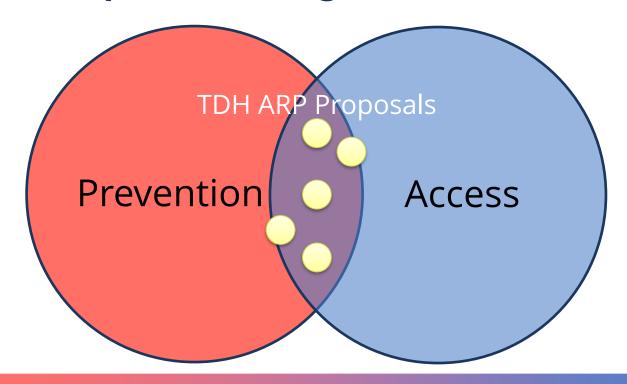
Department of Health



Successfully Achieving the TDH Mission



Organization of TDH Proposals

Theme/Proposal	Key Partners Consulted to Date			
Address Healthcare Workforce Needs				
Hospital Staffing Assistance	F&A, THA			
Healthcare Provider Recruitment & Retention	ECD, TennCare			
Develop Pathways for Rural Tennesseans into	LWD, ECD			
Facilitate Healthcare System Improvement				
Rural Healthcare Transformation Study & Implementation	ECD, TennCare			
Core Public Health Services				
Foster Community Resiliency				
Community-Driven Assessment & Planning	DMHSAS			
Establish Caregiver Initiatives for Underserved Communities	TennCare, TCAD			

Hospital Staffing Assistance Program

Objective:

- Ensure the capacity of Tennessee's acute care hospitals to staff up to meet significantly increased demand due to COVID-19.
- This program was initially launched in September 2020-June 2021 with CRF funding (\$90M) and has been re-launched with remaining (\$10M) CRF funding with more limiting criteria.
- Cost: \$100 million
- Length of project: 5+ months
- **Temporary # of employees:** 0 State FTEs;1-2 contract employees



Hospital Staffing Assistance Program (2)

- Options for Consideration
 - Option A: Continue current limited criteria thru 12/30
 - 90% floor bed utilization AND ≥ 25% COVID+ patients
 - 35 hospitals currently qualify (up from 17 two weeks ago)
 - Total \$52M to continue thru December
 - Option B: Resume criteria from prior surge beginning Oct 1
 - 75% floor bed utilization AND >10% COVID+
 - OR >70% ICU bed utilization AND > 30% COVID+
 - 71 hospitals would currently qualify
 - \$20M thru September, total \$80M to continue thru December
 - Option C: Continue current stringent hospital criteria thru 12/30 \$52M
 - Dedicate \$50M for SNF/rehab hospital/LTCF, other provider staffing assistance
 - Total \$102M



Healthcare Provider Recruitment & Retention

- Objective: Address short-term rural/at-risk healthcare staffing needs by
 - Recruiting high-level providers (e.g., MD, DO, DDS) through enhanced salary and loan repayment incentives, continuing education credits
 - Providing education stipends for allied health professionals (e.g., x-ray techs, dental hygienists, medical office managers) to work in rural practices
 - Supporting rural practitioners to respond to the burdens of COVID-19
- **Cost:** \$113 million
- Length of project: Through CY 2026
- Temporary # of employees: 0 State FTEs; 3 contract employees



Healthcare Provider Recruitment & Retention (2)

Problems

- COVID-19 has exposed challenges for patients to access quality health services
- Healthcare providers face financial shortfalls, burnout, and systems that often fail to incentivize prevention, cost-savings, or good long-term outcomes

Solutions

- Practice Transformation Grants
- Public Health Scholars Program (stipend for allied health education)
- Expand Loan Repayment (TSLRP) for Non-Graduate School Professions



Develop Pathways for Rural Tennesseans into Healthcare Professions (Homegrown Healthcare)

- Objective: Address long-term rural healthcare staffing needs by
 - Building on-ramps to the healthcare workforce in rural areas
 - Facilitating stronger connections between secondary/higher education with medical training programs (including medical, dental, behavioral, and allied health)
- Cost: \$35 million
- Length of project: Through CY 2026
- Temporary # of employees: 0 State FTEs; 2 contract employees



Develop Pathways for Rural Tennesseans into Healthcare Professions (2)

Problems

- Inadequate local workforce pathways for rural Tennesseans
- Lack of supportive healthcare workforce in rural communities

Solutions

- Create mini-localized hotspots for healthcare professional recruitment, from entry level administrative or tech jobs, to pathways for masters or doctoral level programs.
- Partnerships with academic centers to develop and place rural, underserved, and minority healthcare professionals



Rural Healthcare Transformation Study & Implementation

- Objective: Ensure local sustainability for comprehensive access to healthcare for all Tennesseans by
 - Assessing opportunities for payment model innovation
 - Funding the implementation of care delivery change to assist rural hospitals and clinics consider transitioning operations based on community need
- Cost: \$177.8 million (open to feedback)
- Length of Project: Through CY 2026
- Temporary # of employees: 0 State FTE; 2 contract employees



Rural Healthcare Transformation Study & Implementation (2)

- Background/Problem: 86% of Tennesseans live in Health Professional Shortage Areas (HPSA) for *all three* of primary care, behavioral, and dental care
- Study questions to be asked:
 - Recommendations for delivering care that eliminates HPSAs in Tennessee
 - Needs assessment of existing providers in rural Tennessee, to better understand system needs, opportunities for improvement, and potential payment reform pathways
 - A plan for the development and deployment of paramedicine
- Open Questions:
 - Best approach for approaching solving the problem (i.e., implementation funding)



Core Public Health Services Enhancement

- Objective: Restore and leverage the Public Health workforce to
 - Expand access to high quality healthcare in rural areas
 - Provide high ROI preventive services and coordination of care
 - Strengthen rural communities through improved partnerships, programs, and best practices.
- **Cost:** \$91,931,190
- Length of project: Through CY 2026
- Temporary # of employees: 0 State FTE; 127 contract employees



Core Public Health Services Enhancement (2)

Problems

- Overstretched TDH Workforce (lost 138 positions during the pandemic)
- Response to COVID-19 has diminished ability to focus on critical longterm issues (e.g., diabetes, substance misuse, tobacco, obesity)
- Meanwhile, TDH needs to pivot toward more integrated and collaborative approaches to achieving better health outcomes

Solutions

- Surge capacity to reinforce current TDH workforce
- Being proactive in preventing disease with community partners
- Enhance TDH clinical teams with improved care coordination (CHANT-like services for uninsured adults)



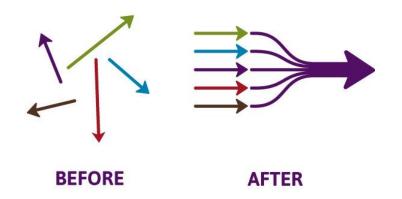
Community-Driven Assessment & Implementation

- Objective: Give communities a voice in how to invest and leverage ARP spending to improve prosperity and health by
 - Facilitating a locally-owned assessment, planning, and implementation process through county health councils
 - Resourcing communities to address identified priorities
 - Providing technical assistance to cultivate and sustain enduring local public/private partnerships to continue initiatives beyond ARP
- **Cost:** \$85,099,216
- Length of project: Through CY 2026
- **Temporary # of employees:** 0 State FTEs; 21Contract Employees



Community-Driven Assessment & Implementation (2)

- Platform for community-owned and led health action plans
- Alignment of State-supported local planning (e.g., ECD, DMHSAS)
- Technical assistance for generating sustainability of local funding/momentum





Establish Caregiver Support Initiatives for [Older Adults in] Underserved Communities

- Objective: Ensure that Tennessee is the best state for older adults to live, work, play, and worship, through
 - Establishing Alzheimer's and Related Dementia CoE assessment clinics
 - Supporting caregivers and community organizations supporting older adults
 - Implementing evidence based public health strategies to support brain health throughout the lifespan.
- Cost: \$21.6 million
- Length of project: Through CY 2026
- Temporary # of employees: 0 state FTEs; 3 contract employees



Establish Caregiver Support Initiatives for [Older Adults in] Underserved Communities (2)

Issues:

- ~357,000 of Tennessee's unpaid caregivers who assist older adults are an essential workforce that deserve greater support during times of crisis and beyond
- Alzheimer's Disease, Tennessee's 6th leading cause of death, has been viewed primarily as an aging issue
- Research shows that changes in the brain begin to take root many years, even decades, before symptoms appear

Solutions:

- Establishing Alzheimer's and Related Dementia Centers of Excellence assessment clinics
- Promoting support initiatives for caregivers of older adults
- Expanding Alzheimer's Disease community assistance programs
- Implement evidence-based strategies outlined in the CDC Public Health Roadmap Objective



Department of Education



Charter Facilities

- **Purpose:** This fund would be solely for the purpose of supporting necessary facility improvements for charter schools in light of COVID-19.
 - Charter schools serve high proportions of economically disadvantaged students and do not have access to the same facility resources or potentially the same comprehensive relief dollars as their authorizing/geographical districts.
 - There are current schools in the ASD who would be transitioning to apply to the Charter Commission and would not necessarily have long-term access to district facilities and support. These funds would ensure that facilities remain/become safe, improved and appropriate for the students learning in them.
- **Impact:** These grants will support 20 30 schools and 10,000 13,000 students.
- **Cost:** \$25,000,000
- Length of project: 3 years
- Temporary # of employees: 0



Secondary Workforce Pathways & Middle School Redesign

• **Purpose:** This proposal focuses on the modernization and expansion of future workforce. This proposal will ensure both adult learners and high school students have access to opportunity using shared services and that Tennessee students graduate from redesigned high schools fully informed and prepared for post-secondary education, participating in work-based learning and apprenticeships, and/or able to directly enter the careers of their choice.

Impact:

- The proposal will serve at least 100,000 Tennesseans each year in high school and 50,000
 Tennesseans each year through post-secondary and adult education.
- Every TCAT and every school district serving high school would receive funding.
- **Amount:** \$250,000,000
- Length of project: 4 years
- Temporary # of employees: 0



Secondary Workforce Pathways & Middle School Redesign

- Modern Pathways in Middle and High School (\$112.5M): Non-competitive grants to high schools to replace/purchase modern equipment (\$250,000 per high school on average). All grants must be aligned to current and future work force needs and must include a TCAT/higher education/industry partners.
- **Competitive Grants (\$37.5M):** Expands the popular Innovative Middle and High School program.
- **Workforce Development (\$50M):** This will accelerate the growth of apprenticeships/pre-apprenticeships, with an emphasis on healthcare workers in rural counties through a "grow-your-own" strategy. Competitive grants will be offered to Counties, Chambers of Commerce, TCAT's/CCs, and non-profits.
- Statewide Symposium (\$1M): Symposium in each of the 9 workforce development regions.
- **Statewide Centers (\$30M):** Six centers across the state would be co-located at TCATs and be available for shared use with districts and industry. Each center would have a specialized focus based on regional needs and include space for multiple partners to provide comprehensive training and job-embedded support.
- **Short-term Contracted Support (\$9M):** Contracted services would be limited to external providers to support individual districts, TCATs, higher education institutions, etc. with meaningful planning.



School District Incentives and Family Microgrants

• **Purpose:** The goal of this proposal is to provide districts who have invested ESSER dollars in academic recovery with 2 additional years of support to continue proven programs; to provide the department with 2 additional years to continue strong programs like Reading360; and to expand existing relief programs that give families options to help support their children.

Impact:

- 50,000 75,000 students/families
- 20,000 teachers
- 75 districts
- 500,000 students
- **Cost:** \$250,000,000
- Length of project: 2 years
- Temporary # of employees: 0



School District Incentives and Family Microgrants

- \$100M in grants directly to families. These grants over the next two school years would allow parents to provide external tutoring, supports, and enrichment opportunities for their children in order to expand opportunities. The department is already working with Shelby County, MNPS, Hamilton, and Knox, who are all choosing to participate collaboratively. It provides economically disadvantaged families with these resources. This funding would expand that program and also increase at-home libraries.
- **\$50M in funding directly to the TDOE** to extend Reading360 for two additional years (\$25M per year in FY25 and FY26) and would provide for strong overlap in TN ALL Corps. This would allow us to continue our very popular(97% satisfaction) summer literacy professional development and implementation more literacy networks with districts. There are 100 districts who have already voluntarily elected to be part of the literacy networks and this would add two years of support.
- \$100M in funding for TN Best For All Districts (those districts who are spending money responsibly to move student achievement). We expect this to be 50% of districts (we are currently at 67). This funding would allow for those districts to continue their effective programs for two additional years beyond the life of ESSER funding and also provide a serious incentive for other districts to invest in ways that target student achievement.



Department of Transportation



Failed Stormwater Drainage System Improvements

• Objective: The goal of this proposal is to repair failed/deficient storm sewer drainage structures causing safety problems on/partially on state property at 29 locations in 20 counties. This proposal will permanently repair failed pipes impacting roads that carry approximately 328,774 vehicles per day and reduce the need for litigation due to stormwater impacts for both state and private entities.

Estimated # of Persons Benefiting: 558,916 people per day

- Based on average daily traffic at 29 specific locations and
- FHWA research of average occupancy of 1.7 persons per vehicle

Estimated Cost: \$13.6 million

- FY 22 \$5.0 M
- FY 23 \$5.0 M
- FY 24 \$3.6 M

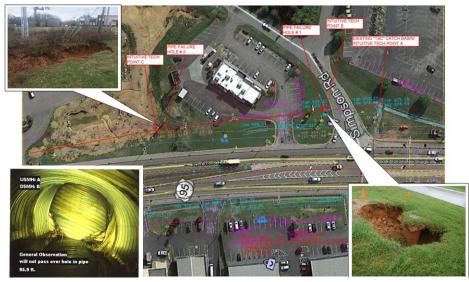
Length of project: Completed over 3 fiscal years

- Most projects will have a duration of less than 8 months from design to finished construction.
- Temporary # of employees: 0
 - Based on the most recent US Government Council of Economic Advisers (CEA) official estimate of the impacts of infrastructure investment on job creation, 177 FTE's will be used to accomplish this work.
 - Most projects contemplate TDOT's design, bid, build procurement with a contractor performing the construction work.



Failed Stormwater Drainage System Improvements







29 locations in 20 counties

Water & Wastewater Relocations in Highway Construction

 Objective: The goal of this proposal is to cover the cost of water and sewer infrastructure relocations and betterments associated with highway construction projects, thereby reducing the burden of reimbursable utility relocations on the highway program and nonreimbursable utility relocations and upgrades on rate payers.



Estimated # of Persons Benefiting: 600,000 persons/yr.

 Based on estimated number of water/sewer customers benefited

Estimated Cost: \$90.0 million

- FY 22 \$30.0 M
- FY 23 \$30.0 M
- FY 24 \$30.0 M

Length of project: Completed over 3 fiscal years

Typically, utility relocations in highway construction occur at the beginning of a project and are expensed out over no more than 30 months.

Temporary # of employees: 0

Based on the most recent US Government Council of Economic Advisers (CEA) official estimate of the impacts of infrastructure investment on job creation, 1,170 FTE's will be used to accomplish this work.

Contractors would be performing the construction work.



Water & Wastewater Relocations in Highway Construction

TDOT is liable for the relocation of water and wastewater utility facilities located on private utility right-of-way and is authorized, in accordance with TCA 54-5-804, to reimburse the Utility for the relocation of utility facilities located on public highway right-of-way. However, TDOT is not liable for any utility betterment costs.

The reimbursement of allowable costs for relocating water and wastewater utility facilities on public highway right-of-way for municipally owned utilities, Utility Districts, or Utility Cooperatives, is capped at a maximum reimbursement of \$1,750,000.

EXAMPLE:

In May 2021, TDOT awarded a \$19,534,844.75 project in Cumberland County on SR 462 that included the grading, drainage, construction of a concrete box bridge, signals and paving on proposed SR 462 from US 127N (SR 28) to SR 298 (Genesis Road) in Crossville. Water and wastewater contracts with local utility owners included pay items for the following water and wastewater entities:

•	City of Crossville (Water) – TDOT participating costs –	\$400,680.00
	Non-participating costs –	\$1,602,720.00

City of Crossville (Sewer) – TDOT participating costs – \$41,001.00 Non-participating costs – \$642,349.00 The Crossville Water Department has 30,743 customers

TOTAL - 2,686,750.00



In FY 2022, TDOT will deliver about 69 projects to contract that include water and sewer relocations.

Small Structures Program

• Objective: The goal of this proposal is to address deteriorated stormwater drainage assets on the state highway system, replacing funding cut due to COVID-19 budget reductions (\$1.0 M in FY 20 and \$3.0 M in FY 21). The types of structures addressed in this program are generally small bridges/culverts and drainage pipes on the state highway system.

Estimated # of Persons Benefiting: 400,000 persons per day

- Based on average daily traffic at 30 assumed rural locations and
- FHWA research of average occupancy of 1.7 persons per vehicle

Estimated Cost: \$10.5 million

- FY 22 \$3.5 M
- FY 23 \$3.5 M
- FY 24 \$3.5 M

Length of project: Completed over 3 fiscal years

 Most projects will have a duration of less than 10 months from design to finished construction.

Temporary # of employees: 0

- Based on the most recent US Government Council of Economic Advisers (CEA) official estimate of the impacts of infrastructure investment on job creation, 137 FTE's will be used to accomplish this work.
- Contractors would be performing the construction work.









Small Structures Program

Below are example projects we previously delivered to contract that are typical of what we propose to deliver with this funding:

Marion County - State Route 156

- 200' of 76" x 67" corrugated metal pipe rehab using spray-applied pipe liner
- Contract awarded in May 2019 and completed in August 2019
- Cost: \$156,000

Cocke County - Interstate 40

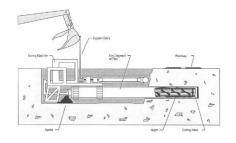
- Rehabilitation of 8 pipes ranging from 12" to 72" using slip lining techniques
- Contract awarded in May 2019 and completed in August 2019
- Cost: \$389,850.00

Giles County - State Route 15

- Replacement of a 48" corrugated metal pipe by jack and bore method
- Contract awarded in December 2020, completion date June 2021
- Cost: \$924,481.65









Enhanced Beautification Projects

Objective: The goal of this proposal is to implement enhanced beautification projects along key

state highway tourism corridors.

 Interstate entrances at 8 of Tennessee's 16 interstate state border crossings

Along 16 self-guided motoring Trails & Byways

Estimated # of Persons Benefiting: 890,000 persons per day

- Based on average annual daily traffic of 423,891 at 8 state line crossings
- Estimated usage of 170,000 per day for all 16 Trails & Byways

Estimated Cost: \$8.8 million

- FY 22 \$4.4 M
- FY 23 \$4.4 M

Length of project: Completed over 3 fiscal years

 Most projects will have a duration of less than 10 months from design to finished construction.

Temporary # of employees: 0

Based on the most recent US Government Council of Economic Advisers (CEA) official estimate of the impacts of infrastructure investment on job creation, 114 FTE's will be used to accomplish this work.

Contractors would be performing the construction work.

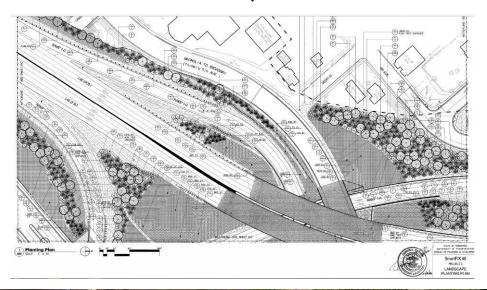


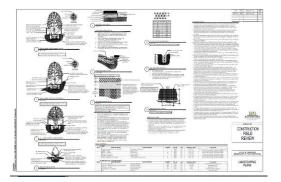




Enhanced Beautification Projects









Coffee County - Bonnaroo Support Project

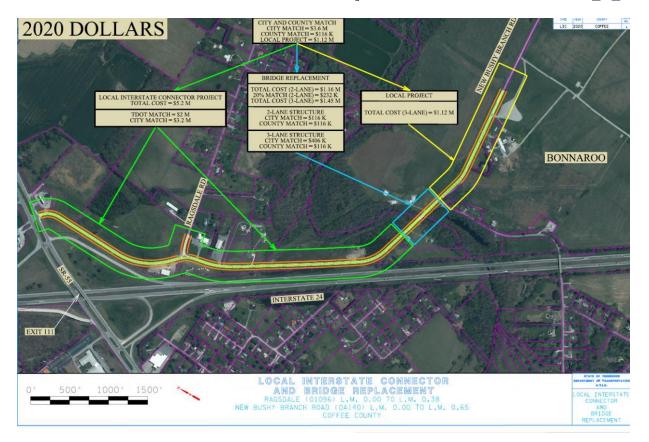
- Objective: The goal of this proposal is to support the tourism, travel, and hospitality industry by improving access to the Bonnaroo Music and Arts venue through the improvements to New Brushy Branch Road in the City of Manchester.
- Estimated # of Persons Benefiting: 100,000 per year
 - Based on 80,000 at main event plus other smaller events
- Estimated Cost: \$6.9 million
 - FY 22 \$300,000 Engineering
 - FY 23 \$600,000 Right of Way
 - FY 24 \$6,000,000 Construction
- Length of project: Construction completed by June 2026
- Temporary # of employees: 0
 - Based on the most recent US Government Council of Economic Advisers (CEA) official estimate of the impacts of infrastructure investment on job creation, 86 FTE's will be used to accomplish this work.

Contractors would be performing the construction work.





Coffee County - Bonnaroo Support Project



A recent economic impact study estimates that the Bonnaroo festival and its avid patrons put more than \$50 million into the local Manchester and statewide Tennessee economies on an annual basis. The 2020 Bonnaroo festival was cancelled due to the pandemic.

The project is eligible for 50% state funding through TDOT's Local Interstate and Fully Controlled Access Highway Connector (LIC) Act of 1965 (TCA § 54-5-503).

Tourism, Travel, & Hospitality Support Facilities

- Objective: The goal of this proposal is to support the tourism, travel, and hospitality industry by funding operational costs of 16 Welcome Centers and funding facility improvements at 10 of the 19 Rest Areas.
- Estimated # of Persons Benefiting: 23 million people per year
 - Tourism reports visitation at the 15 Welcome Centers at 15 million annually
 - TDOT estimates visitation at the 10 Rest Areas at 8 million annually
- Estimated Cost: \$28.6 million
 - FY 22 \$9.7 million
 - FY 23 \$9.7 million
 - FY 24 \$9.2 million
- Length of project: Completed by June 30, 2024
- Temporary # of employees: 0
 - No additional Welcome Center or Rest Area staff resources will be necessary.
 - Contractors would be performing the construction work.







Tourism, Travel, & Hospitality Support Facilities

- Lavatory fixtures to touchless toilets, sinks, and hand dryers.
- Install Kiosk/TV's from the TN Department of Tourist Development
- Flooring, paint, and other minor cosmetic features









Description	FY 22-23	FY 23-24	FY 24-25
Welcome Center Operations	\$9,200,000	\$9,200,000	\$9,200,000
Upgrades at Rest Areas	\$500,000	\$500,000	
Total	\$9,700,000	\$9,700,000	\$9,200,000



State Fair Support Project - Wilson County

- Objective: The goal of this proposal is to support the tourism, travel, and hospitality industry by improving access to the Wilson County Fairgrounds, now hosting the Tennessee State Fair through the expansion of US 70 (SR 26) between I-40 and US 70 N (SR 24).
- Estimated # of Persons Benefiting:
 - 700,000 per year at Fairgrounds
 - Based on 2019 attendance of 578,131 at Wilson County Fair plus other smaller events
 - 24,744 vehicles per day on US 70
 - Based on average daily traffic at 29 specific locations and
 - FHWA research of average occupancy of 1.7 persons per vehicle
- Estimated Cost: \$42.0 million
 - FY 22 \$4.2 million Engineering
 - FY 23 \$6.3 million Right of Way
 - FY 24 \$31.5 million Construction
 - Not identified in the IMPROVE Act
- Length of project: Construction completed by December 2026
- Temporary # of employees: 0
 - Based on the most recent US Government Council of Economic Advisers (CEA) official estimate of the impacts of infrastructure investment on job creation, 546 FTE's will be used to accomplish this work.
 - Contractors would be performing the construction work.

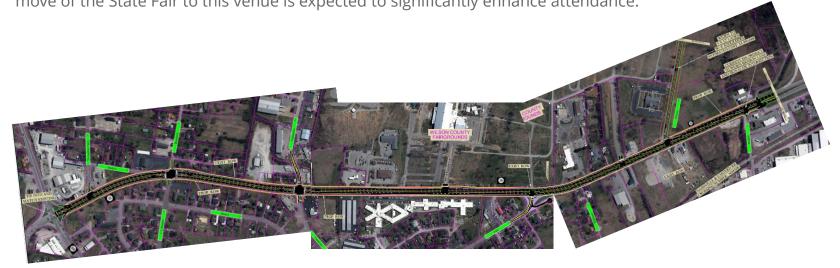




State Fair Support Project - Wilson County

• In 2021, the Tennessee State Fair relocated to the Wilson County Fairgrounds and is slated to be one of the largest and strongest state fairs in the country.

Governor Lee's fiscal year 2021-2022 budget proposal includes funding to move the state fair to Wilson County. The Wilson County Fair has been the largest in the state and had an overall attendance of 578,131 at the 2019 fair. The move of the State Fair to this venue is expected to significantly enhance attendance.





Anderson County - Aspire Park Support Project

• Objective: The goal of this proposal is to support the tourism, travel, and hospitality industry by improving access between the Historic Downtown Clinton and Aspire Park through the construction of a multi-modal path adjacent to US 25W.

Estimated # of Persons Benefiting:

- 200,000* per year at Aspire Park
- 20,000* per year Historic Downtown Clinton
 - *From City of Clinton data
- 36,997 persons per day on US 25W
 - Based on average daily traffic and
 - FHWA research of average occupancy of 1.7 persons per vehicle

Estimated Cost: \$6.0 million

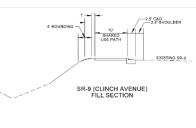
- FY 22 \$6.0 million
- Not identified in the IMPROVE Act
- Length of project: Construction completed by June 2026
- Temporary # of employees: 0
 - Based on the most recent US Government Council of Economic Advisers (CEA) official estimate of the impacts of infrastructure investment on job creation, 78 FTE's will be used to accomplish this work.

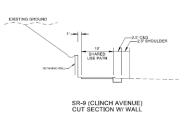
Contractors would be performing the construction work.





Anderson County - Aspire Park Support Project







Aspire Park includes:

- 22,000-sf visitors center
- 5,000-sf boat house/kayak launch
- 200-ft long Market Exchange Pavilion
- 1.5-acre playground

- 2-acre bike pump-track
- 8-acre wildflower meadow
- 18 miles of bike and hiking trails
- Canopy walk overlook structure



Sevier County Tourism Support Project

 Objective: The goal of this proposal is to support the tourism, travel, and hospitality industry by improving access between I-40 near Newport in Cocke County and the Great Smoky Mountains National Park, Gatlinburg, Pigeon Forge, and Sevierville through the completion of 4.5 miles of US 411 (SR 35).

Estimated # of Persons Benefiting:

- 14,705 vehicles per day on US 411
 - Based on average daily traffic and
 - FHWA research of average occupancy of 1.7 persons per vehicle

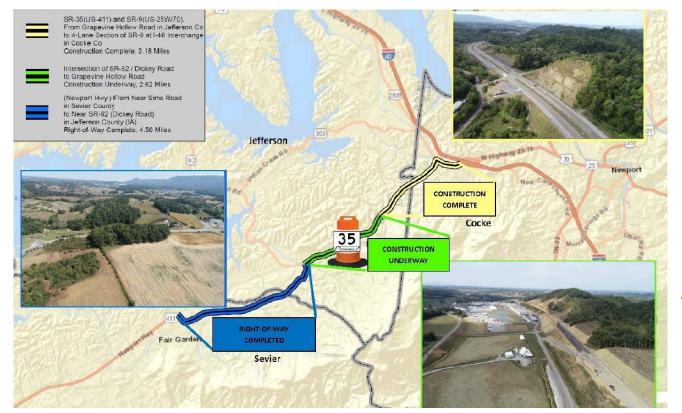
Estimated Cost: \$52.1 million

- Design & right of way acquisition is nearing completion
- Project is identified in the IMPROVE Act
- Length of project: Construction completed by December 2026
- Temporary # of employees: 0
 - Based on the most recent US Government Council of Economic Advisers (CEA) official estimate of the impacts of infrastructure investment on job creation, 677 FTE's will be used to accomplish this work.

Contractors would be performing the construction work.



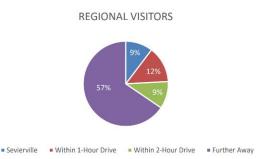
Sevier County Tourism Support Project



The #1 issue limiting tourism business growth in Sevier County is access to and from I-40 .

Tennessee Department of Tourism Commissioner Mark Ezell

Safety along the highly traveled corridor is also an issue with crash rates at major intersections in the corridor at more than <u>2.5</u> times the state average.



80% of visitors to the Sevier County area travel through Sevierville