

Chesterfield County
Recovery Plan

**State and Local Fiscal Recovery
Funds**

2021 Report

Chesterfield County
2021 Recovery Plan

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GENERAL OVERVIEW

Executive Summary

The COVID-19 pandemic has driven long-lasting changes to every aspect of life for Chesterfield residents. The County took a nimble approach to responding to the many changes that came with a global pandemic, adjusting service delivery to preserve jobs in a time when the local economy was severely affected and rolling out public health resources as quickly and safely as possible. To continue to respond to the continually evolving pandemic, the County has elected to deploy American Rescue Plan (ARP) funds to make investments that will have a long-ranging positive impact on the County and its residents.

Adhering to the Treasury's guidance while prioritizing community impacts involved many discussions among many vested parties, including County and school officials, citizens and businesses, as well as other localities. Input from the community, coupled with the County's proven ability to manage expenses, places Chesterfield in a position to leverage the American Rescue Plan (ARP) funds in unique ways that offer lasting impacts. The preliminary plan, presented in this report, focuses on investments for our future in areas including infrastructure, public health, community support, public safety and cybersecurity.

Chesterfield's parks and recreation system, long the lifeblood of the community, has become an epicenter of activity within the County throughout the pandemic. Recognizing the physical and mental health benefits of access to a robust parks system, the fiscal year 2022 budget already included the largest increase in our parks staffing in more than a decade and a significant investment in parks infrastructure. By prioritizing parks maintenance and infrastructure enhancements with ARP funds, Chesterfield can build on existing investments to fast-track its long-term vision of a parks system to serve the community today and for the future.

The public safety agencies that keep the Chesterfield community safe 24 hours a day, 365 days a year have also been at the forefront of the pandemic response. From spearheading COVID-19 testing sites to bringing vaccines directly to some of the most vulnerable members of our community, these agencies continued to provide the high level of service expected by citizens. These federal stimulus funds will bolster Chesterfield's innovations in public health, while also making strategic long-term investments that leverage data to make our community safer.

Building on the success of the mobile vaccination rollout, Fire and EMS will formalize a program to promote mobile public health access in the community. This program aims to narrow disparities in access to health care and provide targeted care outside of emergency settings. Fire and EMS also will stand up a peak-demand ambulance that will minimize response times by using data to strategically position the ambulance to respond to emergency calls.

Responding to the pandemic has highlighted the importance of collaboration among all public safety agencies and the ability to remain nimble to constantly shifting conditions. These stimulus funds will enable Chesterfield to accelerate investment in a Real-Time Crime Center. This not only will prioritize a data-driven approach to fighting crime, but also will connect data from every resource available as the County responds to natural disasters, fires, and other emergencies.

As with Chesterfield's investment in parks, these assets not only will serve the County's pandemic response, but also will complement the County's hallmark approach to data-driven decision making to maximize County resources without burdening taxpayers.

The information presented in the following report represents the County's present plan to approach the expenditure of \$68.5M in ARP resources. To date, none of the ARP resources have been deployed. As such, the data that follows represents preliminary research and the intent of the Board of Supervisors to deploy resources in the coming years.

One of the many lasting impacts of the COVID-19 pandemic is first-hand knowledge of how quickly circumstances can change, with lasting consequences. Keeping this in mind, the County is preserving a portion of unallocated ARP dollars, in anticipation of a potentially shifting landscape due to the ongoing spread of the delta variant and possible future variants impacting the community and the delivery of County services.

Uses of Funds

Category		Intended Expenditures
1	Expenditure Category: Public Health	
1.7	Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency	\$1,700,000
1.8	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	\$340,000
1.12	Other Public Health Services	\$10,669,500
2	Expenditure Category: Negative Economic Impacts	
2.11	Aid to Tourism, Travel, or Hospitality	\$8,431,500
3	Expenditure Category: Services to Disproportionately Impacted Communities	
3.10	Housing Support: Affordable Housing	\$4,000,000
3.13	Social Determinants of Health: Other	\$7,495,000
3.16	Social Determinants of Health: Community Violence Interventions	\$3,857,600
4	Expenditure Category: Premium Pay	
4.1	Public Sector Employees	\$330,000
6	Expenditure Category: Revenue Replacement	
6.1	Provision of Government Services	\$22,969,500
*	Unallocated	\$8,734,554

As shown above, the County's intended uses of ARP funds span several categories, with an emphasis on public health and services to disproportionately impacted communities. Further detail on each expenditure category is provided below.

a. Public Health (EC 1)

- Office modifications and technology support to continue remote and hybrid remote work environment. This will have an immediate impact on the Chesterfield County workforce, providing as much flexibility during a continually changing landscape of virus spread within the community. In addition, as a major employer in the area, these modifications

to allow continued remote work may encourage other area employers to provide long-term flexibility towards remote and hybrid-remote work employment.

- The County Parks and Recreation department will pursue additional parkland, facilities, and make necessary improvements to existing parks space in light of heavy usage throughout the ongoing COVID-19 pandemic. Access to safe, high-quality outdoors space promotes mental health, physical activity, and social opportunities for residents with lowered risk of virus transmission.
- The Fire and EMS department will make permanent the Mobile Integrated Health (MIH) program, which aims to address the unmet needs of Chesterfield's citizens, typically after frequent 911 calls for non-emergent causes, by developing a comprehensive network of relationships with organizations such as hospitals home health, private and non-profits willing to meet the diverse needs to MIH clients.
- Fire and EMS will additionally begin to equip and staff peak-time ambulances to improve service delivery and the equity of healthcare delivery among the County's most vulnerable and underserved patients. Although the use of emergency services to fill the gap of routine healthcare is not entirely new to the County, the impact of COVID-19 has caused a significant impact in emergency medical service delivery and patient transport, putting a strain on the current service model. Additional ambulances in service at peak times will allow the County to maintain response time and quality of service to the community.

b. Negative Economic Impacts (EC 2)

- The Parks and Recreation department will add two new fields and increase in size of one existing field and perform necessary major maintenance to existing areas of the facility. The sportsplex generated an estimated \$24.4 million in economic impact (which was limited due to the COVID-19 pandemic) in FY2021 and these enhancements are projected to grow this economic base by boosting the facility's appeal as a sports tourism destination.

c. Services to Disproportionately Impacted Communities (EC 3)

- The department of Community Enhancement will implement an Affordable Housing Trust Fund to serve the most critical housing needs in the County. This project will serve members of the community who were disproportionately impacted by the pandemic's economic impacts and the rising cost of housing in the community by incentivizing and accelerating development projects to underserved members of the community.
- Additionally, the Parks and Recreation department will target parkland acquisition and development to key areas of the community where access to outdoor space is limited. By creating outdoor recreation spaces for members of the community living in Qualified Census Tracts, the parks will primarily serve disadvantaged areas of the County, with access to outdoor recreation, which has been demonstrated to improve educational and social outcomes for youth.

d. Premium Pay (EC 4)

- The General Assembly elected to provide one-time hazard pay bonuses to Sheriff deputies who worked on the frontlines of the pandemic, maintaining security and COVID-19 safety protocols at the County Courthouse and jail facilities. The County is using ARP funds to provide the bonus to all Sheriff deputies, including those whose positions are funded by the County rather than the Compensation Board, to recognize the dedication of these employees and promote deputy retention.

e. Revenue Replacement EC 6)

- The County's Information Systems Technology department will pursue needed investments in cybersecurity across the County's system of technology assets.
- The County will also make necessary improvements to water and wastewater systems in the Upper Magnolia area of the County.

Other American Rescue Plan Resources

Lastly, in addition to the \$68.5 million in ARP resources provided directly to the County, the County received both Emergency Rental Assistance round one (ERAP-1) and two (ERAP-2) funding. As of August 10th, all round one funding was distributed to more than 1,600 different households. A portion of ERAP-1 funding has also helped families currently homeless or facing homeless access resources that enable them to find or remain housed. As of August 11, Chesterfield County and its non-profit partner Area Congregations Together in Service (ACTS) RVA has launched a \$6 million ERAP-2 funded rent and utility assistance program. A portion of ERAP-2 funding will be used to provide legal assistance to families facing eviction and to reduce homelessness in Chesterfield County.

Promoting equitable outcomes

Chesterfield County approached the design of the ARP project inventory with equity in mind. While there are no outcomes available to share in this initial report, this section will speak to the intent to serve the diverse needs of the community in response to the COVID-19 pandemic.

Among the public health initiatives, the Mobile Integrated Health (MIH) project stands out as an initiative which aims to promote access to healthcare for every community in Chesterfield. For many years, the nation's aging demographics have created significant strain on the 911 system and the healthcare system globally. According to the Chesterfield County Planning department, "Since 2000, the age groups 55 and older saw the most significant growth. Those 55 to 64 grew by 108 percent while those 65 and up grew 136 percent. Chesterfield County's population has been reaching retirement age at a fast pace and will continue to do so as Baby Boomers reach age 65. Since 2000, Chesterfield County has experienced a shift from a young population base to an increasingly aging community." The Planning report also states that, "Poverty is another important economic indicator to consider. Chesterfield County has a poverty rate of 6.8 percent, which accounts for 23,060 individuals. While the County has a lower poverty rate compared to the region, state and nation, the number of individuals in poverty is growing with an increase of 110 percent since 2000." The Chesterfield MIH program routinely deals with individuals, particularly the elderly, living in abject poverty. Healthcare disparities are overcome, relationships are developed with compassion and empathy, and solutions are achieved that are far beyond the capacity of what could be managed in a less innovative 911 system.

The Peak Demand Ambulance project will also promote equity in access to emergency services. A combination of historical call data and the CDC social vulnerability index was utilized to determine the areas of deployment. Analyzing these two factors, high correlations of call volume in areas with dense concentrations of elderly patients or in areas with lower socioeconomic status were noted. These units will be used to enhance our service delivery model by improving unit reliability and unit hour utilization in these areas. In addition to improving the above data metrics, the providers staffing these units may also assist in public

education and outreach. These topics may include mental health, substance abuse, alternative healthcare sources, and other preventative health management.

The shift times and deployment locations of these additional ambulances will remain flexible and subject to the latest analysis of immediate and forecasted impacts on our service delivery model.

Chesterfield County has a projected call volume growth rate of 4% per year. Through the addition of these three ambulances, we expect to improve unit reliability which in turn will improve unit response times to critical calls. The addition of the three ambulances will also have an expected impact on lower socio-economic communities. Per the CDC, the reduction of social vulnerability, such as the lack of access to public transportation and preventative health services can reduce both human suffering and economic loss. Thus, the additional three ambulances will not only provide patient-centered care, but also improve healthcare access and outreach to the underserved and underinsured population.

In terms of responding to the negative economic impacts of COVID-19, the improvements to the River City Sportsplex facility are intended to increase use by sports tourism events, strengthening the hospitality and travel market sectors in the County and the region for hotel stays, restaurant use and other retail establishments. This local use will generate additional spending in the hospitality markets as well. This is intended to have long-term, sustainable effects on speeding up the recovery of employment in hospitality and tourism in Chesterfield, which were among the hardest hit during the pandemic. However, these improvements are also available to sports leagues to promote open participation by all citizens. Most of these organizations have scholarships and other programs to work with persons and families to overcome barriers. The site is free to use by individual users and rental fees for reserved field use can be waived for team and other user groups, to remove barriers to participation. Additional fields will increase capacity for community organization to utilize the facilities. In addition, the facility is located to serve approximately 66,000 persons (18.5 percent of total population) by bicycle travel and 3,000 persons walking from their homes. Bicycle travel defined as within 3 miles and walking within 1 mile.

The Chesterfield Affordable Housing Trust Fund (CAHTF) will target historically underserved groups in the County by accelerating and incentivizing on new construction and preservation with an emphasis on Qualified Census Tracts as a threshold criterion. Additional emphasis will be placed on areas that align with the Qualified Allocation Plan adopted by the state housing agency Virginia Housing. Further, funded projects will agree to robust affirmative marketing requirements for new residents that focus on families earning up to 60% of area median income. The launch of this program will be publicized by staff and notification will be directly provided to non-profit and private housing developers. Once available units are completed, they will be provided to regional affordable housing partners, such as the Partnership for Housing Affordability and the County's Department of Social Services to refer income qualifying individuals.

New parkland and facility development is also being targeted to serve members of the community who were more adversely impacted by the pandemic. The County will purchase and develop parks to increase availability of recreational activities in underserved areas of the County. This parkland development aims to increase available field time for local use by youth and adult leagues and individual play; provide additional open space park facilities for safe use

during pandemic restrictions; and encourage physical and mental health benefits from exercise, team sport participation, and being outdoors. The County works closely with the sports leagues to promote open participation by all citizens and most organizations have scholarships and other programs to work with persons and families to overcome barriers. The site is free to use by individual users and rental fees for reserved field use can be waived for team and other user groups, to remove barriers to participation. Additional fields will increase capacity for community organization to utilize the facilities. Added capacity of recreational facilities will be communicated via County social media platforms, service advertising, and existing co-sponsored arrangements with athletic leagues to promote use.

The enhancements to public safety in the community through the acquisition of land for a new Midlothian police station to promote visibility in the area is intended to reduce violent crime rates in areas of the community more severely impacted by the negative economic consequences of the pandemic. The area that the new station serves has a higher incidence of poverty and crime than the other police districts in our jurisdiction. Historically, marginalized communities are statistically more likely to be the victims of crime. Additionally, the Police department believes that the ability of marginalized communities to access the new station will be better because it will be substantially more visible to the public than the current station. The creation of a Real Time Crime Center will contribute further to reduce incidence of violence crime in the community, by identifying trends in real time to deploy public safety resources most effectively. The department will monitor crime rates as these additional resources are implemented in the community to determine the impact of these interventions on the pandemic-related increases in crime in disadvantaged communities within the County.

Community Engagement

As the County developed its plan to implement the American Rescue Plan (ARP) funds, a variety of public engagement efforts took place to gather feedback from the community. These engagement efforts were aligned with outreach that has been successful during the annual budget development process. In addition to being on the agenda for several public Board of Supervisors meetings, including the Audit and Finance Committee, and a public hearing on August 23rd, 2021. The County's Citizen Budgetary Advisory Committee was also briefed on the planned uses of funds and provided opportunities to give feedback. In all public media releases discussing upcoming community engagement events regarding the ARP funds, the County's blueprint@chesterfield.gov address for public comment has been shared with the community.

Two Facebook Live events were held on June 15th and July 26th, 2021, sharing the County's intended uses of funds. The community was encouraged to submit questions ahead of time, and questions were also accepted during the meetings through the Facebook comment feature. These videos were recorded and remain available after the initial viewing, so members of the community could submit questions or feedback and view regardless of schedule conflicts.

The County's budget department continually accepts and responds to feedback on the uses of these funds through the Blueprint Chesterfield email address and by phone.

Labor Practices

Not applicable

Use of Evidence

In selecting projects, Chesterfield County prioritized evidence-based interventions to meet the unique set of needs facing the community more than a year into the COVID-19 pandemic. In addition to consulting the available data in determining the most effective interventions, the County will also monitor performance as these projects are implemented to determine effectiveness in the community. More details on evidence are available in the project inventory.

By applicable Expenditure Category, amount of funds allocated to evidence-based interventions are as follows:

3.10 Housing Support: Affordable Housing

Affordable Housing Trust Fund

Funding amount: \$4,000,000

Amount Supported by Evidence: \$4,000,000

A robust body of scholarship shows how affordable housing trust funds create stable housing which does not financial burden the resident household and leads to positive gains for the household and surrounding community in numerous ways. The benefits are apparent in both the short run and the long run through better health status, higher educational attainment leading to hire earnings, and decreased need for other types of social assistance. Affordable housing alleviates crowding and makes more household resources available to pay for health care and healthy food, which leads to better health outcomes. High-quality housing limits exposure to environmental toxins that impact health. Living in quality housing is associated with higher kindergarten readiness scores.

Recent studies highlighting the current and projected need for affordable housing in Chesterfield County area available from PlanRVA and the Richmond Partnership for Housing Affordability.

PlanRVA completed a regional Analysis of Impediments to Fair Housing for the Richmond region municipalities in 2020. This report details current housing needs and barriers affecting families and households access to quality housing in Chesterfield County. The report is available at https://planrva.org/wp-content/uploads/Greater-Richmond-Tri-Cities-Analysis-of-Impediments-to-Fair-Housing-Choice-2020_Region.pdf

The Richmond Partnership for Housing Affordability conducted a thorough analysis of regional housing needs over the next 20 years, including the increased need for affordable housing due to reduced real wage growth relative to the increased cost of housing construction. The results of their research can be found here: <https://pharva.com/research/>

3.13 Social Determinants of Health: Other

New Parkland and Facility Development

Funding amount: \$7,495,000

Amount Supported by Evidence: \$7,495,000

Prior to the COVID-19 pandemic, the Natural Learning Initiative at North Carolina State University found positive impacts on early education from time spent playing outdoors. In addition, evidence supports a disproportionate impact on urban, low-income neighborhoods where access to outdoor learning environments is not available.

Since the onset of the COVID-19 pandemic, a North Carolina State University report also states that the early childhood health is impacted during COVID-19 and beyond by access to outdoor recreation. Improvements to outdoor facilities reduce risk of disease and improve other health and educational outcomes.

3.16 Social Determinants of Health: Community Violence Interventions

Midlothian Police Station Land Acquisition

Funding amount: \$1,500,000

Amount Supported by Evidence: \$1,500,000

Studies have shown that police presence is a deterrent to crime. Recent regional studies have discussed the impact of maintaining steady blue lights on patrol vehicles to increase awareness of police presence, which had a strong impact on criminal activity. This is a concept of crime deterrence called police omnipresence. Since this study was conducted, the Commonwealth of Virginia changed its traffic code to allow police officers in Virginia to use such steady burning lights while on patrol because it was judged to be an effective deterrent to crime. Chesterfield County itself found in the late 2000s and early 2010s that the presence of obviously marked cars in areas with high amounts of gratuitous gunfire substantially reduced the incidence of such criminal activity. The institution of a highly visible police precinct is intended to have a similar impact on the Chesterfield community, where incidence of crime has grown in response to the COVID-19 pandemic. The new police station will proactively provide stronger visibility and deterrence to crime in the area and allow the County to protect citizens from crime before it occurs.

Real Time Crime Center

Funding amount: \$2,357,600

Amount Supported by Evidence: \$2,357,600

A Real Time Crime Center (RTCC) has the ability to reduce crime in a given area through the use of technology. It provides a tool that can help identify criminal behavior through less intrusive means than flooding an area with police officers. By focusing on those activities that are criminal in nature, police can deploy staff more efficiently, to surgically address those activities without using widespread enforcement activities that can damage police and community relations.

Studies have found that RTCCs can have an impact on criminal activity within a jurisdictional area. The use of technology to provide actionable information in the real-time has resulted in reductions of violent and other crimes.

Table of Expenses by Expenditure Category

Category		Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
1	Expenditure Category: Public Health		
1.7	Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency	-	-
1.8	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	-	-
1.12	Other Public Health Services	-	-
2	Expenditure Category: Negative Economic Impacts		
2.11	Aid to Tourism, Travel, or Hospitality	-	-
3	Expenditure Category: Services to Disproportionately Impacted Communities		
3.10	Housing Support: Affordable Housing	-	-
3.13	Social Determinants of Health: Other	-	-
3.16	Social Determinants of Health: Community Violence Interventions	-	-
4	Expenditure Category: Premium Pay		
4.1	Public Sector Employees	-	-
6	Expenditure Category: Revenue Replacement		
6.1	Provision of Government Services	-	-

Project Inventory

Telework Support - Office Modifications

Funding amount: \$1,700,000

Project Expenditure Category: 1.7 Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency

Project Overview

This project will complete a systematic evaluation, design and renovation of workspaces to ensure they are secure, employ efficient and effective space planning/management strategies (recognizing the post-COVID evolution of the workplace) and utilize techniques to aid in reducing the possibility of disease transmission/spread.

This project will include three phases: groups identification, hybrid group needs analysis, and implementation.

Step 1 – Groups Identification

Department Directors will classify their employees into one of three categories:

- (1) On-Site Only – Positions whose job duties require an on-site or active in-the-field presence to perform work successfully (e.g., public safety operations personnel, courts

functions, utility plant personnel, vehicle technicians, facilities maintenance and custodial staff, cashiers, select human services functions, etc.).

(2) Non-Place Dependent – Positions whose duties require zero to minimal on-site or in-the-field presence to perform work successfully and can be effective through telework arrangements all/almost all the time (e.g., certain administrative staff, risk management, etc.).

(3) Hybrid – Positions whose duties require less on-site or in-field presence than an On-Site Only employee but who still require a recurring level of on-site or in-the-field presence to perform the work successfully but can also telework some of the time (e.g., select administrative staff, procurement, etc.).

For the On-Site Only and Non-Place Dependent groups, General Services would take no further action. With IT resources previously provided, these groups are already positioned to work successfully either in the office or at home.

Step 2 – Hybrid Group Needs Analysis

The County's past approach has been to build and allocate space on a single-person to single-desk standard, thus significant immediate changes are not required in terms of ensuring adequate space. General Services would first implement an evaluation period of approximately 12 months where departments would be required to work with current resources and office layouts to allow adequate time for analysis of challenges and potential solutions. Exigent needs and opportunities for space consolidation would be addressed on a case-by-case basis during this evaluation period. Small-scale security/disease transmission prevention projects that do not impact future larger scale space planning/management would still be completed during this time.

Step 3 – Implementation

Once the evaluation period is complete, we would conduct a space reconfiguration "open enrollment" period whereby Directors could request reconfiguration projects via a standardized process which would require development of a complete justification and business case. In addition to holistically identifying requests, this method will allow us to see the bigger picture and make organization-wide decisions. Beyond this, we will be able to leverage our holistic space study, security assessment and facility condition data in the decision-making process.

Once requests from Directors are evaluated, we would utilize consultant resources (likely the same group that performed the space planning/space management analysis) to assist with evaluation and development of specific projects. Contractors would then be employed to complete all necessary work.

Telework Support - Technology

Funding amount: \$340,000

Project Expenditure Category: 1.8 Other COVID-19 Public Health Expenses

Project Overview

As the requirements and preferences for employees to perform duties while socially distancing from home continue through the pandemic, the need to provide technology to further enhance

the ability to work at home and to facilitate collaboration between workers in and outside the office has become more important than ever.

This project will enable more remote County employees to telework with a workstation like the standard office setup which will increase their efficiency. This project will also enhance selected conference rooms across the County complex with hardware to allow for collaboration between workers in the office and workers elsewhere. These efforts will allow these employees to continue to serve the citizens of Chesterfield while minimizing their possibility of exposure and maximizing their productivity.

This project will begin in the Fall of 2021 and continue for 12 months. Chesterfield County IST will work with its partners to order and receive the necessary hardware and, in the case of the specialized equipment for the conference rooms, to install, configure, and test the installations.

New Parkland and Facility Development

Funding amount: \$4,475,000

Project Expenditure Category: 1.12 Other public health services

Project Overview

The goals of this project will be to purchase and develop parks to increase availability of recreational activities in underserved areas of the County. Development of additional parks space will increase available field time for local use by youth and adult leagues and individual play; provide additional open space park facilities for safe use during pandemic restrictions; and encourage physical and mental health benefits from exercise, team sport participation and being outdoors.

This project includes three sites:

Appomattox River Park: Acquire 28 acres of new special purpose and neighborhood parkland along falls of the Appomattox River within the Village of Ettrick. The County has a target of 9 acres per 1000 for parkland to achieve sufficient parks for community use, based on population. The Appomattox River Site service area currently has 4.5 acres per 1000. This purchase will increase the parkland by 69% to 7.5 acres per 1000. The current estimated acquisition date is March 2022.

Winterpock Regional Park: Develop community level park facility to include 2 miles of walking and interpretive trail. Conceptual design of the project is complete. Design, bidding and construction remain for estimated completion in November 2022.

Horner Regional Park: Install public water service to the park to remove reliance on well water in an underperforming aquifer. Public water source will assure quantity and quality of water and allow for addition of restrooms and irrigation of sports fields. Both actions will increase utilization of the site, limited by ability to consistently provide quality turf and reliance on porta johns. Project is ready for construction, with an estimated completion date of May 2022.

Major Maintenance and Park Site Enhancements

Funding amount: \$4,598,500

Project Expenditure Category: 1.12 Other public health services

Project Overview

Project will provide replacement of facilities that are beyond their useful lifecycle, additional recreational facilities that focus on fitness and exercise and enhancements to existing facilities that increase available use time by removing reoccurring maintenance operations that take facility out of service, increase comfort of park users to extend their time in the park and facilitate more efficient maintenance operations by park staff.

Due to increased reliance on parks facilities during the pandemic, there is needed maintenance for facilities approaching the end of their service lifespan or which are due major preventive maintenance activity. Additionally, the maintenance will aim to provide additional trail and other park facilities to increase opportunities for outdoor recreation, and encourage physical and mental health benefits from exercise, team sport participation and being outdoors.

Countywide, 14 sites have been selected to receive major maintenance through the County's American Rescue Plan program. These sites include: Davis Athletic Complex, Bensley Park, Stratton Park, Robious Landing Park, Robious Athletic Complex, Rockwood Park, Daniels Park, Dodd Park, Radcliffe Park, CTC Hull, Goynes Park, Horner Park, Central District Park, and Huguenot Park. Work to be completed across these sites includes expanded trail systems, replacement playgrounds and adult fitness centers, shade structures and lighting upgrades.

Mobile Integrated Health

Funding amount: \$713,800

Project Expenditure Category: 1.12 Other public health services

Project Overview

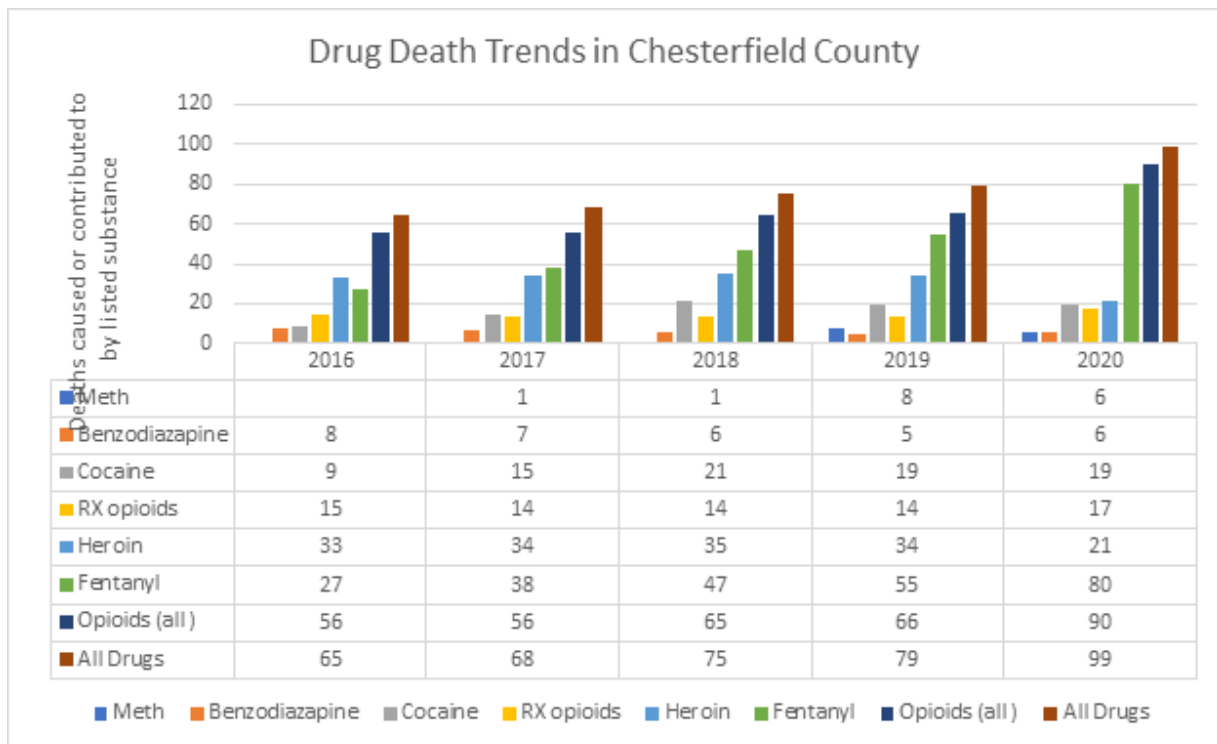
The Chesterfield Fire and EMS Mobile Integrated Healthcare Program (MIH) has been providing exceptional service to the citizens of Chesterfield County as a pilot program since 2014. The County is leveraging American Rescue Plan funds to make this program a permanent fixture in the County's public safety system. The goal of the program is to address the unmet needs of Chesterfield's citizens, typically after frequent 911 calls for non-emergent causes, by developing a comprehensive network of relationships with various organizations. These may be governmental, non-governmental, hospitals, home health, charitable, private, non-profit or any other willing to partner with MIH to meet the diverse needs of its clientele. The strength of the program is the ability and willingness to develop relationships with citizens in need, determine what their goals are and what resources they have available or are eligible for, and collaborate internally and externally to locate and mobilize those resources. By doing so MIH not only improves the lives of citizens but decreases the call load in an already overtaxed 911 system and plays a role in helping to alleviate emergency room overcrowding. This allows those resources to be utilized for people experiencing an emergency where their timely availability may be the difference between life and death.

As a pilot program, the personnel assigned to MIH have been reassigned from Emergency Operations and the funding has been reallocated from the operations budget. The program has proven to be highly effective and American Rescue Plan Act funding will be utilized to expand its reach and capability while establishing a sustainable financial foundation going forward. The

expansion and conversion from a pilot to an established program will be done with the addition of two Firefighter/Paramedics to handle the ever-increasing call volume and number of citizens that MIH providers are able to assist.

The ongoing national emergency created by COVID-19 has tested the nation and the healthcare system in unprecedented ways and the CFEMS MIH program has been uniquely positioned to step in with solutions. MIH helped develop and implement a program to provide vaccinations to homebound citizens and over 350 individuals were provided a COVID-19 vaccine in their own homes. These people were still susceptible to COVID due to contact with family and caregivers and MIH's service to this at-risk community prevented further illness, loss of life and healthcare costs. MIH is uniquely positioned to implement programs such as this that less innovative 911 systems are not.

Another epidemic in Chesterfield County and the nation that has been worsened significantly by the pandemic has been the opioid and addiction crisis. People have dealt with isolation and loss of support networks by turning increasingly to drugs and alcohol. According to the 2020 medical examiner's summary report, 400 individuals lost their lives last year to overdoses across the Central Virginia region which represents a 41% increase over the previous year. MIH has a Peer Recovery Specialist embedded within the team from the Community Services Board who reaches out to victims of overdose to attempt to help them into recovery. Since the beginning of this partnership in 2017, outreach has been done to almost 500 people suffering from addiction and approximately 25% of them accept some level of assistance up to and including Medication Assisted Treatment. The table below shows the unfortunate upward trend in drug-related deaths in Chesterfield County, which worsened during the COVID-19 pandemic.



Peak Demand Ambulance

Funding amount: \$882,200

Project Expenditure Category: 1.12 Other public health services

Project Overview

The rise and continuation of the COVID-19 pandemic over the last eighteen months has emphasized and further increased the imbalance to healthcare access and care in our communities. Not only have our patient population and our EMS providers been met with a new medical condition to manage, but many of our citizens have lost income, health insurance, and their regular healthcare routine. Subsequently, many patients have turned to emergency medical services to fill that gap. While this type of EMS use is not new to the County, the impact of COVID-19 has caused a significant impact in emergency medical service delivery and patient transport, putting a strain on our current service model.

This project is designed to add the staffing for three additional peak time ambulances to the current ambulance staffing deployment. The additional staff members would be hired with a planned start date of January 2022 and a unit deployment date of July 2022. The addition of these ambulances will help to improve service delivery and the equity of healthcare delivery among our most vulnerable and underserved patients.

River City Sportsplex Enhancements

Funding amount: \$8,431,500

Project Expenditure Category: 2.11 Aid to Tourism, Travel, or Hospitality

Project Overview

River City Sportsplex is one of the region's most highly used facility for sports tourism events. It offers 11 full size and one football rectangular lighted synthetic fields, two restroom/concessions areas and parking for 1,400 cars. This site is located centrally within the County and easily accessed by interstate and major local roads, with travel distance of around 20 minutes for 70% of the County's population. In FY2021, the estimated economic impact of the site was \$24.4 million.

The Parks and Recreation department will implement the addition of two new fields and increase in size of one existing field. The aim of these enhancements is to increase the economic impact of the sportsplex by \$4.1 million, due to increased use by sports tourism events, while strengthening the hospitality and travel market sectors in the County and the region. Additionally, the department will perform necessary maintenance, including replacement of overused safety fencing and use-area fencing, and ensure the quality of artificial synthetic turf playing surface on seven fields.

The additional fields will also increase the capacity to serve local youth and adults for league and other team practices and games by 10% or another 30,000 participants. The increased capacity will allow more participation Countywide, reinforcing the "sport creates exercise and health for life" concept. The County works closely with the sports leagues to promote open participation by all citizens and most organizations have scholarships and other programs to work with persons and families to overcome barriers. The site is free to use by individual users and rental fees for reserved field use can be waived for team and other user groups, to remove barriers to participation. Additional fields will increase capacity for community organization to utilize the facilities.

Various aspects of the project will be completed over the course of 2022 and 2023, with all work completed by May 2023.

Affordable Housing Trust Fund

Funding amount: \$4,000,000

Project Expenditure Category: 3.10 Housing Support: Affordable Housing

Project Overview

The primary purpose of the Chesterfield Affordable Housing Trust Fund (CAHTF) is to provide financial resources to address the deficit of quality affordable housing for individuals and families who live in the County through gap financing to increase the production of affordable housing units. The CAHTF is intended to provide flexible, local funding that complements other funding for housing related activities and provides gap financing to move challenging projects to completion. In this regard, the fund will be used to leverage other public, private, and philanthropic funding.

The value and usefulness of a housing trust fund is attributable, in large part, to its inherent flexibility. They can be designed to serve the most critical housing needs in the County, whatever those may be – from establishing long term affordable rental housing for families with the lowest incomes to supporting homeownership, funding new construction as well as rehabilitation that can revitalize neighborhoods, and addressing the needs of special populations.

CAHTF resources will be strategically deployed to preserve and produce quality long term affordable housing and provide support for non-profit and for-profit organizations that actively address the Affordable Housing needs of low- and moderate-income households in Chesterfield County.

The first round of funding will be deployed as early as Q2 of 2022, and all funding awarded to projects by Q4 of 2024. Projects receiving funding will be substantially complete by December 31, 2026.

Use of Evidence

The goal of this project is to increase the number of affordable housing units available to Chesterfield low-moderate income residents. The Chesterfield Affordable Housing Trust Fund (CAHTF) will provide resources to a limited number of developments. The entirety of the planned \$4,000,000 in CAHTF funds will be used for an evidence-based intervention; the intervention is the creation of flexible source of capital that will produce safe, secure, and economically affordable housing. Entities requesting funding will be rigorously vetted and ranked against other requests for funding.

A robust, deep and encompassing amount of scholarship shows how affordable housing trust funds create stable housing which does not financial burden the resident household and leads to positive gains for the household and surrounding community in numerous ways. The benefits both the short run and the long run through things such as better health status, higher educational obtain leading to hire earnings and less need for other types of social assistance. Affordable housing alleviates crowding and makes more household resources available to pay for health care and healthy food, which leads to better health outcomes. High- quality housing limits exposure to environmental toxins that impact health. Living in quality housing is associated with higher kindergarten readiness scores.

A list of published research papers, locality specific housing trust fund case studies, and reports that detail the benefits that could be realized from the creation of an affordable housing trust fund is available from the Housing Trust Fund Project at <https://housingtrustfundproject.org/publications-and-resources/publications>.

Recent studies highlighting the current and projected need for affordable housing in Chesterfield County area available from PlanRVA and the Richmond Partnership for Housing Affordability.

PlanRVA completed a regional Analysis of Impediments to Fair Housing for the Richmond region municipalities in 2020. This report details current housing needs and barriers affecting families and households access to quality housing in Chesterfield County. The report is available at https://planrva.org/wp-content/uploads/Greater-Richmond-Tri-Cities-Analysis-of-Impediments-to-Fair-Housing-Choice-2020_Region.pdf

The Richmond Partnership for Housing Affordability conducted a thorough analysis of regional housing needs over the next 20 years, including the increased need for affordable housing due to reduced real wage growth relative to the increased cost of housing construction. The results of their research can be found here: <https://pharva.com/research/>

Services to Disadvantaged Community

The CAHTF will focus on new construction and preservation with an emphasis on Qualified Census Tracts as a threshold criterion. Additional emphasis will be placed on area that align with the Qualified Allocation Plan adopted by the state housing agency-Virginia Housing. Further, funded projects will agree to robust affirmative marketing requirements for new residents that focus on families earning up to 60% of area median income.

The launch of this program will be publicized by staff and notification will be directly provided to non-profit and private housing developers. Once available units are completed, they will be provided to regional affordable housing partners, such as the Partnership for Housing Affordability and the County's Department of Social Services to refer income qualifying individuals.

Additional Notes

In addition to the \$68.5 million in ARP resources provided directly to the County, the County received both Emergency Rental Assistance round one (ERAP-1) and two (ERAP-2) funding. As of August 10th, all round one funding was distributed to more than 1,600 different households. A portion of ERAP-1 funding has also helped families currently homeless or facing homeless access resources that enable them to find or remain housed. As of August 11, Chesterfield County and its non-profit partner Area Congregations Together in Service (ACTS) RVA has launched a \$6 million ERAP-2 funded rent and utility assistance program. A portion of ERAP-2 funding will be used to provide legal assistance to families facing eviction and to reduce homelessness in Chesterfield County. From September to December of 2020, Chesterfield County allocated \$550,000 of CARES Act funding for an emergency rent and mortgage relief program. All funds were disbursed to at-risk, income qualifying households.

New Parkland and Facility Development

Funding amount: \$7,495,000

Project Expenditure Category: 3.13 Social Determinants of Health: Other

Project Overview

The goals of this project will be to purchase and develop parks to increase availability of recreational activities in underserved areas of the County. Development of additional parks space will increase available field time for local use by youth and adult leagues and individual play; provide additional open space park facilities for safe use during pandemic restrictions; and encourage physical and mental health benefits from exercise, team sport participation and being outdoors.

This project includes four sites:

Conifer Road Site Acquisition: Acquire and partially develop 10 acres of new neighborhood parkland. The County has a target of 9 acres per 1000 for parkland to achieve sufficient parks for community use, based on population. The Conifer Road Site service area currently has 3.2 acres per 1000. This purchase will increase the parkland by 47% to 4.7 acres per 1000. This will produce 10 acres of wooded and open land with remnant farm structures. Site is surrounded by existing neighborhoods.

Cogbill Road Community Park: Development of phase one of the park to include picnicking area with shelter, open play area, court games, playground, walking trails and restrooms. The park is located on a 212-acre wooded tract, surrounded on three sides by existing established neighborhoods. Future Countywide trails and the East Coast Greenway trail route will pass through the site.

Beulah Neighborhood Park: Development of the park to include picnicking area with shelter, athletic fields for soccer, baseball/softball, football and cricket, court games, playground, walking path and restrooms. This park will be located on an 11-acre open former school play yard, surrounded on three sides by existing established neighborhoods. School building is currently being renovated for conversion into Recreation Center and Parks and Recreation office, which will promote and engage community on a regular basis for programming, community events and sports league play. Future Countywide trail route will pass along the site.

James River Conservation Area Community Park: Development of phase two of the boat launch to include picnicking area with shelters, fishing platforms, canoe/kayak launch and pathways. Park is located on a 109-acre wooded tract, fronting the James River for one mile, will serve existing established neighborhoods. Future Countywide trail route will pass through the site. Route 1, the area major roadway serving these communities has bus service and will have future regional shared use trail constructed.

These additional parks spaces will relieve pressure on existing parks in the area, and mitigate parkland equity distribution with communities within the County. Additionally, location of these parks is intended to reduce reliance on automobile travel to get to park facilities and provide walkable and bikeable recreational opportunities. The increased capacity will allow more participation Countywide, reinforcing the “recreation creates exercise and health for life” concept.

Projects are preliminarily designed, and engineering consultants have been selected. Design will take an estimated eight months; bidding estimated four months; construction 12 months; with estimated completion October 2023.

Use of Evidence

This project's \$7,495,000 allocation is fully supported by evidence.

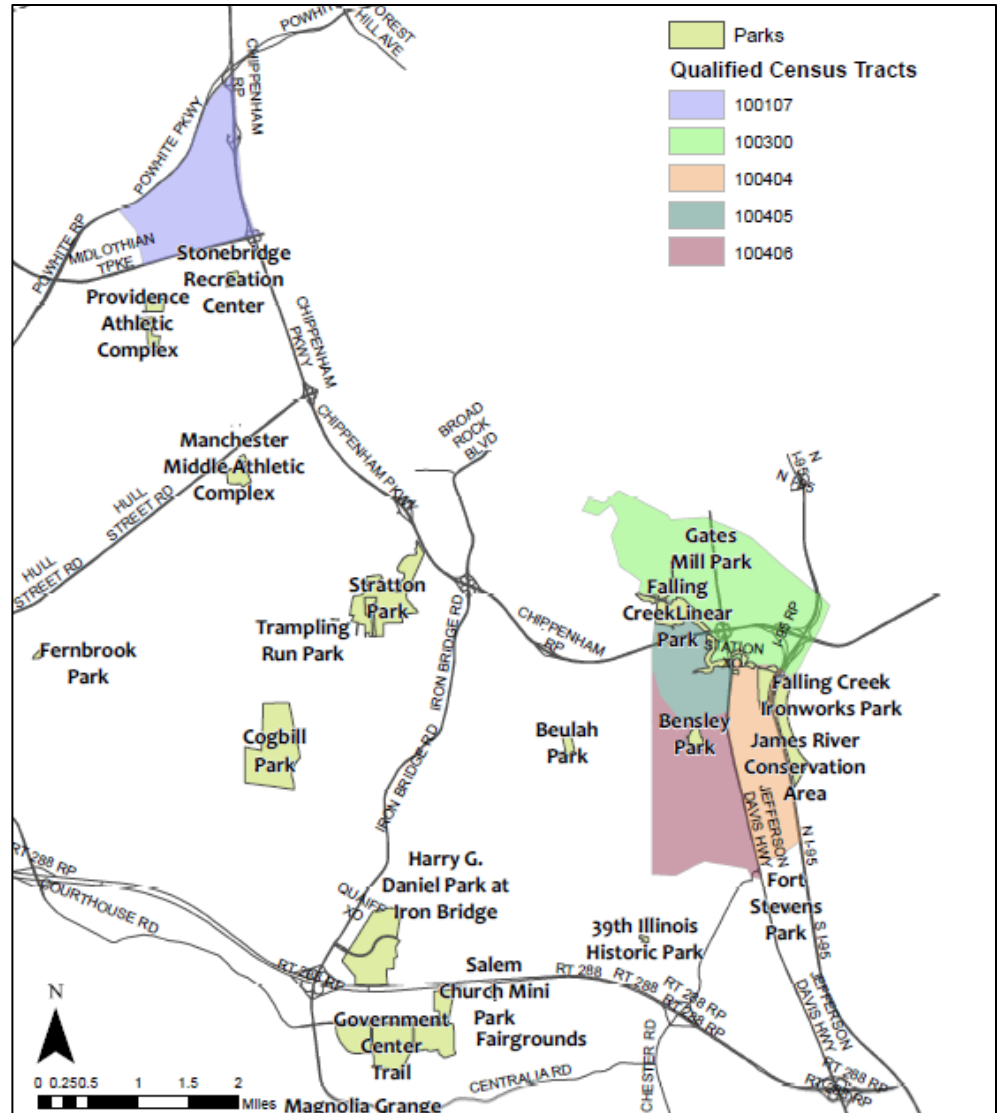
In the absence of the COVID-19 pandemic, the Natural Learning Initiative at North Carolina State University found that children benefit from increased time in the outdoors, playing in natural settings. The paper discussed a disproportionate impact on urban, low-income neighborhoods where land is de-naturalized to build and not restored. Access to outdoor learning environments increases physical activity, improves nutrition, eyesight and reduces risk of asthma and other allergies. In addition, children see social and emotional benefits such as ability to get along with others, increased self-discipline, and cooperation. Cognitive abilities, creativity and problem solving all increase with access to natural outdoor settings.

The amount of time that pre-school age children who attend daycare play outdoors has a positive association with attention skills. Outdoor access also showed a decline in inattention-hyperactivity symptoms, suggesting that outdoor time can support development of attention skills for children, which could impact future educational performance as well as social skills and professional success (Ulset et al., 2017).

Since the onset of the COVID-19 pandemic, a North Carolina State University report also states that the early childhood health is impacted during COVID-19 and beyond by access to outdoor recreation. Improvements to outdoor facilities reduce risk of disease and improve other health outcomes.

Services to Disadvantaged Community

A significant portion of these projects will primarily serve disadvantaged communities within the County. The service area of the Conifer Road site is within the CDBG County priority and



general CDBG areas. It is located to serve approximately 65,000 persons by bicycle travel and 9,000 persons walking from their homes. Bicycle travel defined as within 3 miles and walking within 1 mile.

As shown on the attached map, Beulah Neighborhood Park and the James River Conservation Area Community Park are located within or adjacent to qualified census tracts (QCTs) 100406, 100405, 100404, and 100300. James River Conservation Area is also located to serve approximately 43,000 persons by bicycle travel and 5,000 persons walking from their homes. Additionally, the Cogbill Road Community Park's service area is located to serve 77,000 persons by bicycle travel and 12,000 persons walking from their homes, including those who reside within the nearby QCTs.

References

North Carolina State University, Natural Learning Initiative.
<https://naturalearning.org/download/20618/>

North Carolina State University, Natural Learning Initiative; National Wildlife Federation, Early Childhood Health Outdoors. <https://naturalearning.org/download/23179/>

Ulset, V., Vitaro, F., Brendgen, M., Bekkhus, M., & Borge, A. I. H. (2017). Time spent outdoors during preschool: Links with children's cognitive and behavioral development. *Journal of Environmental Psychology*, 52, 69-80. <https://doi.org/10.1016/j.jenvp.2017.05.007>

Midlothian Police Station Land Acquisition

Funding amount: \$1,500,000

Project Expenditure Category: 3.16 Social Determinants of Health: Community Violence Interventions

Project Overview

Chesterfield County will leverage American Rescue Plan Act funds to purchase land to accelerate the construction of a new police station. The land will be in an identified economic revitalization area, and the station will be designed and used to provide improved public safety services to the community as part of a departmental reorganization and to support County revitalization efforts in the immediate area.

The purchase of the land will be immediate. The building will be designed and sent out for bid in accordance with Virginia's government acquisition requirements. Construction is targeted to complete the building in approximately two years.

Use of Evidence

The project's full \$1,500,000 expenditure is supported by evidence.

The new police station is a replacement building of an old station that is hidden behind a small double storefront on a spur road that does not have a high traffic count. It is poorly located for the transportation network and does not provide any visible presence. The existing station is 22 years old and was an adaptive reuse of an abandoned fast-food restaurant. It is not a modern facility by any stretch and lacks appropriate infrastructure for police use.

The new station will be prominently placed on one of the County's most-travelled roadways and will be visible from one of the region's busiest limited access freeways. The nature of the transportation network and the patrol beats will substantially increase the physical presence of

the police in this area, both through the presence of the building and the marked police vehicle traffic.

Police presence is a deterrent to crime (Di Tella & Schargrodsky, 2004). This includes the presence and travel of marked vehicles in an area (Sherman & Weisburd, 1995; Mann & Goldman, 2004). Several years ago, the DC Metro Police Department had patrol officers turn on steady burning blue lights on top of their patrol vehicles specifically to increase their presence in the area by being more obvious that a police officer was driving through. Then-chief Cathy Lanier indicated the department found a strong effect on criminal activity. This is a concept of crime deterrence called police omnipresence. Some time after, the Commonwealth of Virginia changed its traffic code to allow police officers in Virginia to use such steady burning lights while on patrol because it was judged to be an effective deterrent to crime. Chesterfield County itself found in the late 2000s and early 2010s that the presence of obviously marked cars in areas with high amounts of gratuitous gunfire substantially reduced the incidence of such criminal activity.

The new station would increase the visible presence of police vehicles in the revitalization area as they travel to and from the station for administrative and criminal duties. While the police typically proactively patrol in beats rather than reactively waiting at the station, they have frequent needs to visit their assigned station during a shift. Currently, such visits are to a location that provides virtually no public visibility.

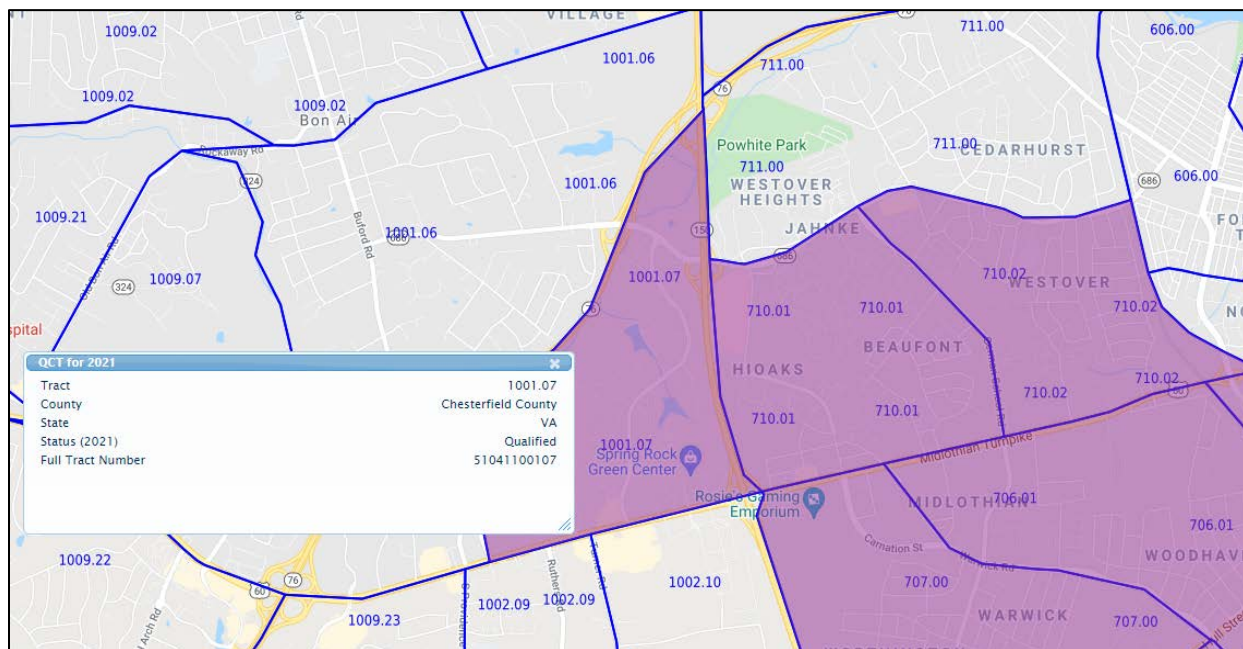
While there are no direct studies on the effect of police stations on crime in the immediate vicinity, it is well-known that environmental factors, such as building placement and design, impact criminal activity (Pritchard, 2014). An obverse study in Germany (Blesse & Diegmann, 2019) showed that centralizing local police patrol functions and closing precinct facilities resulted in an increase in certain property crime (violent crime was not studied). While not in the United States, Germany is a good proxy in that it utilizes a federalist system of government such as we do and its modern police system was instituted in conjunction with the Allies after WWII based on the British democratic policing model also used in the United States.

This concept of presence is an important one. Routine Activity Theory, a prominent criminological theory first discussed by Cohen & Felson (1980), indicates one of important factors in the incidence of crime is the lack of a capable guardian or the lack of presence of one. Later work on the theory indicated that place keepers can be used by guardians to mark out that a location or area is cared for and protected, dissuading the criminally minded from victimizing people or property there. Such place keepers can include prominent environmental factors (such as a highly visible police precinct) or evidence of a caretaker's presence or potential presence (such as marked police cars driving in an area).

The purpose of the police is often misunderstood to be to react to crime once it occurs. But the original creation of the modern police concept indicated that the first duty of police officers was to prevent crime and disorder (Peel, 1829). The use of police uniforms and marked cars provides a visible presence in our communities. The new police station will provide stronger visibility and deterrence to crime in the area and allow Chesterfield to protect citizens more effectively from crime before it occurs.

Services to Disadvantaged Community

The location of the new police station is within the Spring Rock Green Center, which is located within the qualified census tract (QCT) 1001.7. QCTs are shaded purple in the attached map.



The County’s Economic Development Authority recently worked with private development to revitalize a large area across a major road from the site. The site itself is located immediately adjacent to a large swath of land being acquired by the same EDA. The area surrounding the site has higher than average indicators of economic distress, social outcomes, and crime. Of note, the County worked to revitalize the area without impacting or gentrifying existing housing, instead working with developers to use infill development on greenfield land and redevelopment of underused/abandoned commercial structures and large underutilized/unused parking lots.

As part of a recent bond referendum, the County government rehabilitated or reconstructed two middle schools that serve the same area the police station will service, increased commercial activity to include a large grocery store, added a substantial number of multifamily housing, and built a large recreational facility in the area. The new section will include increased multifamily housing, commercial and office facilities, and an improvement in the transportation network.

The Police Department recently adopted a new district and beat plan that will be phased in over several years. While there are several goals of the plan, a substantial consideration was supporting the County’s Revitalization Plan and Comprehensive Plan, which include roadmaps for improved services to disadvantaged areas. The Police Department had not redesigned its district (precinct) structure for over 30 years, during which time the County’s population has nearly doubled. Relatedly, the beat structure has not been redesigned in 14 years. The station, to be named the Falling Creek Station after the patrol district it will serve, will change the paradigm under which police services are delivered to the area. Specifically, it is increasing the number of beat officers available to respond to crime or provide other services in the district and providing citizens with more focused community, supervisory, and command personnel able to concentrate on the area and accessible to the people who live and work there.

While the prevention of crime is hard to measure, the perception and trust of citizens in community safety impacts the delivery of other services, such as education, health, and social needs. One of the goals of locating a police station at the specific site is to better support the revitalization of this area by providing a safe environment to live in, access community services or use community facilities, or attend school or work in. As explained above, physical presence

is a key issue to crime prevention and perceptions of safety and the location of the station will allow the Police Department to provide that.

References

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Real Time Crime Center

Funding amount: \$2,357,600

Project Expenditure Category: 3.16 Social Determinants of Health: Community Violence Interventions

Project Overview

The Real Time Crime Center (RTCC) will provide the law enforcement entities within Chesterfield County the capability to leverage advanced technologies to deter, detect and react to crime as it happens along with improving responses to natural and manmade disasters. These new technologies enable law enforcement officers and other emergency services to immediately respond to events efficiently and effectively. Advancements in technology will enable the Chesterfield RTCC to integrate sensors, alarms, intelligence, and a myriad of data sources into actionable information to enhance responses in a deliberate and focused manner to improve community safety (U.S. Department of Justice, 2017). A new capability for Chesterfield County, once operational, it will quickly become the center of gravity for County emergency services, critical to efficient and effective operations.

Use of Evidence

An RTCC has the ability to reduce crime in a given area through the use of technology. It provides a tool that can help identify criminal behavior through less intrusive means than flooding an area with police officers. By focusing on those activities that are criminal in nature, police can surgically address those activities, without using widespread enforcement activities that can damage police/community relations.

Studies have found that RTCCs can have an impact on criminal activity within a jurisdictional area. The use of technology to provide actionable information in the real-time has resulted in reductions of violent and other crimes.

The entire amount allocated for funding is going towards the design and building of the center.

Service to Disadvantaged Communities

Disadvantaged communities often suffer with greater levels of crime. An area where increased crime exists can result in additional environmental stressors for the families that live in those communities (U.S. Department of Housing and Urban Development, 2016). Poverty, reduction of educational opportunities, and over-policing can all result from endemic crime and affect the overall outcomes of the residents.

The Law of Crime Concentration identifies that criminals in a community with higher crime rates are often located in a small area localized to a few streets (Weisburd, 2015). The U.S. Department of Housing and Urban Development states, "Exposure to violent crime damages the health and development of victims, family members, and entire communities. Low-income people and racial and ethnic minorities are disproportionately affected."

The provided funds are designated to develop a system that would allow for a focused approach towards crime reduction and reimaging the traditional methods of flooding an area with police to reduce crime. While effective in some respects, these traditional methods can create distrust among disadvantaged communities and their police departments. A RTCC seeks to use a "speargun" approach rather than throwing a widespread net to apprehend criminals who victimize communities.

The RTCC seeks to utilize technology to identify those who commit crimes while, at the same time, reducing the intrusion on the larger community who live in the area. Reducing crime in underserved communities can improve the outcomes for those residents.

The efforts of the RTCC will be focused on improving the living conditions of those communities where violent and property crimes are the highest with the goal of improving overall outcomes. These same communities are also economically disadvantaged with many residents falling below the poverty line.

References

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Sheriff Deputy Premium/Hazard Pay Bonuses

Funding amount: \$330,000

Project Expenditure Category: 4.1 Public Sector Employees

Project Overview

The Virginia General Assembly voted to include a one-time \$3,000 bonus for sheriff deputies. While the state will fund these bonuses for the 121 sworn officer positions funded by the state compensation board, the County would be responsible for funding bonuses for the additional 110 deputies not funded by the compensation board. This bonus is intended to aid in difficulties with retention of deputies throughout the pandemic.

Provision of Government Services – Cybersecurity Enhancements

Funding amount: \$930,000

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

The County's information technology system comprises millions of dollars' worth of infrastructure in use to support connectivity of all County departments, including the public citizen Wi-Fi access infrastructure. This cybersecurity project funding will allow for critical modernization of aging equipment that is approaching end-of-life and end-of-security patching of infrastructure hardware within the environment to ensure that the County can continue to offer secure network connectivity for users of the County and public citizen Wi-Fi Internet. This project will provide security tools to centrally manage the infrastructure remotely and improve performance and capacity.

Penetration test is an on-going proactive solution for identifying the biggest areas of weakness in IT systems and is used to identify weakness or vulnerabilities in deployed systems before a bad actor can compromise them. It is critical to protect County systems from serious financial and reputational losses.

Hackers are concentrating their efforts on attacking network infrastructure, websites, and web applications. It is critical to utilize penetration testing to identify potential issue and formulate solutions to secure systems before an attacker identifies flaws that can be compromised.

Per HB (Virginia, House Bill) 2178 (2019), localities are required to report their compliance to the Locality Voter Registration System Security (VRSS) Minimum Security Standards (MSS) 2021 Compliance Requirements, annually and failure to meet reporting requirements on compliance to VRSS MSS may result in revocation of access to Virginia's state elections systems. This was an unfunded State mandate that places the responsibility on local localities registrar office to coordinate information security requirements to their local County government. These new requirements are extensive, and resources are not currently allocated within normal departmental budgets to address the increase in resources needed to complete the documentation, configurations and reporting as required by the new House Bill. The cybersecurity funding will allow for contracted resources to assist with this required security analysis and reporting to the State.

Provision of Government Services – Water and Wastewater Improvements

Funding amount: \$22,039,500

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

Project will make water and wastewater improvements along Westerleigh Parkway for approximately 2,800 linear feet from its current terminus to the west. This project will produce water system improvements, including a new 16" waterline extension along Westerleigh Parkway. Additional necessary wastewater system improvements include a new 36" trunk sewer extension along Horsepen Creek and a new 18" sewer extension. Lastly, this project will include sanitary sewer along the entire length of Horsepen Creek. This project will expend the majority of the County's revenue loss calculation.

Performance Report

Telework Support Indicators

Office Modifications, Technology

Expenditure categories: 1.7 Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency, 1.8 Other COVID-19 Public Health Expenses

- Number of employees rendered safer through completion of the various sub-projects.
- Status of COVID cases among County employees
- Percentage of remote-enabled conference rooms
- Percentage of County employees fully equipped to telework

Parks and Recreation Project Indicators

New Parkland and Facility Development, Major Maintenance and Park Site Enhancements

Expenditure categories: 1.12 Other Public Health Services, 2.11 Aid to Tourism, Travel, or Hospitality, 3.13 Social Determinants of Health: Other

- Counts of attendance and use of each site
- Trail/pathway use counts
- Athletic participation and shelter use
- Field usage and event booking
- Hotel room stays in County

Additional Required Indicators

a. Negative Economic Impacts (EC 2):

- Number of workers enrolled in sectoral job training programs
- Number of workers completing sectoral job training programs
- Number of people participating in summer youth employment programs

Fire & EMS Indicators

Mobile Integrated Health, Peak Demand Ambulance

Expenditure categories: 1.12 Other Public Health Services

The goal of the project is to identify citizens of Chesterfield County routinely accessing the 911 system for non-emergencies and to assist them through Mobile Integrated Healthcare in accessing a more appropriate and cost-effective means of addressing their unmet needs. This may involve a connection with existing MIH partners such as hospital case-management, social services or home health or it may expand into previously under-utilized resources such as alternative destinations for transport or assistance with telehealth appointments.

In addition, a partnership with the Chesterfield Community Services Board (CSB) embeds a Peer Recovery Specialist within MIH and is able to help patients experiencing an addiction or mental health crisis. The COVID-19 public health crisis has exacerbated these issues greatly, and having a resource dedicated to assisting these individuals in finding a pathway to recovery is critical. Over 400 individuals in Central Virginia died of overdoses in 2020 which represents an increase of 41% from 2019 and the goal of the Peer Recovery Specialist is to intervene with these individuals to get them into a recovery program with Medication Assisted Treatment as the preferred outcome.

SLFRF funds are being used for evidence-based interventions, as all outcomes in the MIH program are measured. MIH success is measured by number of 911 calls before, during and one year after intervention and data is calculated for number of calls saved over the course of a year. Historically, this number has been approximately 1750 calls per year since the pilot was started in 2014. Peer Recovery Specialist results are evaluated by number of patients outreached, percent accepting resources and the number of those that enter a recovery process. Typically, about 40% of overdose patients consent to talk to a PRS and then approximately 62% of those are open to some sort of recovery or approximately 25% of total referrals.

A 2019 study conducted by UnitedHealth Group, one of the nation's largest insurers found that, "Going to the emergency room for medical care that could be handled elsewhere is costing the U.S. health care system an extra \$32 billion a year, according to a new study by the nation's largest insurer. In fact, the research, released this week by UnitedHealth Group, parent company of insurer UnitedHealthcare, found that as many as two-thirds of the nation's 27 million annual emergency rooms could be avoided. The data comes from an analysis of 2018 claims from employer-sponsored health plans. At the heart of the findings are some staggering price differences. For instance, a trip to the emergency room is on average 12 times higher than being treated at a physician's office for common ailments. This translates to \$2,032 on average compared to \$167."

As patients who access 911 for EMS are transported to the Emergency Department, the costs incurred to the healthcare system are greatly elevated over the efficiencies and improved patient outcomes that MIH can achieve. Using the above estimates, MIH is positioned to help patients in Chesterfield County obtain better outcomes, relieve Emergency Department overcrowding, and potentially achieve a cost-savings annually of approximately \$3,000,000 if each of those patients were assisted in accessing a more appropriate level of care. Although it will not be possible to assist with every one of these cases, the number of patients helped and the cost-savings to the healthcare system will still be significant.

Measures:

- Number of 911 calls before, during and one year after intervention
- Deaths caused or contributed to by drug use in Chesterfield County
- Unit reliability, unit hour utilization
- Response time and time to definitive care
- Patient satisfaction ratings
- Clinical outcomes
- Provision of enhanced healthcare options to patients
- Identification of candidates for the County's MIH services, including substance abuse and facilitating access to other social services

Community Enhancement Indicators

Affordable Housing Trust Fund

Expenditure categories: 3.10 Housing Support: Affordable Housing

Required Indicators

a. Housing Support (EC 3.10-3.12):

- Number of people or households receiving eviction prevention services (including legal representation). Note: This required measure will not be relevant to County's intervention.
- Number of affordable housing units developed

Police Indicators

Midlothian Police Station Land Acquisition, Real Time Crime Center

Expenditure categories: 3.16 Social Determinants of Health: Community Violence Interventions

- Construction of Police station
- Number of dispatched, police officer initiated, desk officer reports, and officer assist calls for service (total inquires via phone, on-line, and walkup per year)
- IBR Group A Incidents
- IBR Group A Clearance Rate
- Monthly Activity Reports
- Impact on high-profile cases or assists with solving crimes or disrupting crime patterns
- Time Measures between crime reporting and resolution/arrest
- Impact on disaster response

Sheriff Indicators

Sheriff Deputy Premium/Hazard Pay Bonuses

Expenditure categories: 4.1 Public Sector Employees

- Sheriff deputy retention rate
- Percent of mandatory inspections completed in compliance with department policies and procedures and the Code of Virginia
- Percent of days with no incidences of inmate violence towards other inmates or deputies
- Percent of successful VLEPSC accreditation through annual report and 4-year reaccreditation audit

Cybersecurity Indicators

Provision of Government Services – Cybersecurity Enhancements

Expenditure categories: 6.1 Provision of Government Services

Wireless infrastructure modernizations will be a multi-year staggered project that will align in prioritization based on security risk with the end-of-support of the hardware and criticality of the location. Project milestones for the wireless infrastructure modernizations include Strategic Planning and Scoping, Security Design, Procurement, Resourcing, Deployment, and Project Closure. During each phase of deployment performance metric will be gathered to ensure that services are being delivered at an optimized service level.

Penetration test is an on-going proactive solution for identifying the biggest areas of weakness in IT. These system weaknesses are constantly changing and will be continually monitor via internal system vulnerability assessments. Penetration testing will be applied to the system lifecycle process to ensure that as systems and services are added into the service portfolio that all defined risk categorized as high risk to the County will include a penetration testing within the project scope of implementation. Reports will be generated post testing to identify risks and remediation requirements.

Meeting minimum state reporting requirements for HB (Virginia, House Bill) 2178 (2019), will be accomplished by maintaining a Plan of Action and Milestones (POA&M) document that outlines the gaps in the requirements from the state where actions need to be taken by the County to get to the minimum levels defined within the Minimum Security Standards (MSS) 2021 Compliance

document. This document will be provided to the state Department of Elections on a quarterly review cycle to ensure progress is being continually accomplished.

Water and Wastewater Improvements

Provision of Government Services – Water and Wastewater Improvements

Expenditure categories: 6.1 Provision of Government Services

- Status of project on estimated completion date