

Chesterfield County Recovery Plan



State and Local Fiscal Recovery Funds 2023 Report

Chesterfield County
2023 Recovery Plan

Table of Contents

General Overview.....2

- Executive Summary.....2
- Uses of Funds3
- Promoting Equitable Outcomes5
- Community Engagement8
- Labor Practices9
- Use of Evidence10
- Performance Report11

Project Inventory.....18

- Real Time Crime Center18
- Mobile Integrated Health.....20
- Peak Demand Ambulance22
- Affordable Housing Program22
- New Parkland and Facility Development26
- A.M. Davis Elementary School28
- Telework Support - Technology29
- Sheriff Deputy Premium/Hazard Pay Bonuses29
- Provision of Government Services – New Parkland and Facility Development30
- Provision of Government Services – Major Maintenance and Park Site Enhancements30
- Provision of Government Services – Cybersecurity Enhancements.....31
- Provision of Government Services – County Facility HVAC Improvements.....32
- Provision of Government Services – County Facility Renovation.....32
- Provision of Government Services – Economic Development Site Work32
- Telework Support - Office Modifications33
- Midlothian Police Station Land Acquisition.....33

GENERAL OVERVIEW

Executive Summary

Entering the third year of implementation of the State and Local Fiscal Recovery Fund (SLFRF), Chesterfield County has made significant investments in services and infrastructure that serve the community. From the initial allocation of resources within the American Rescue Plan (ARP) program, Chesterfield County has followed a strategic approach to responding to the many changes that came with a global pandemic. Early on, this meant 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. As the pandemic has evolved, so have the needs of the community, and this program is designed 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 true community needs involved 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 funds in unique ways that offer lasting impacts. Chesterfield's plan for these federal funds, presented in this report, focuses on investments for our future in areas including infrastructure, public health, housing support, public safety and cybersecurity.

Chesterfield's parks and recreation system, long the lifeblood of the community, became 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 Chesterfield County Recovery Plan includes 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 have bolstered 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 have used ARP funds to 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 stood up a peak-demand ambulance that has minimized 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 have enabled 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 emergencies in the community.

Lastly, the Chesterfield Recovery Plan also provides funding for the development of affordable housing. Specifically, the funding will be directed at capital subsidies for the creation of new housing and the rehabilitation of existing housing designed to meet the needs of qualifying populations with the highest need. A small portion of funding has been allocated to support a housing resource line. These resources will go towards supporting members of the community who have been adversely impacted by the economic consequences of the pandemic. However, these also serve as long-term investments in affordable housing within the community will remain to serve generations to come.

The following report represents the County's Recovery Plan (last revised in June 2023) to approach the expenditure of \$68.5M in ARP resources and provides progress updates on each project within the plan.

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 small portion of unallocated ARP dollars, in anticipation of a potentially shifting landscape due to the ongoing spread of new COVID-19 variants impacting the community and the delivery of County services.

Uses of Funds

a. Public Health (EC 1)

- 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 making frequent 911 calls for non-emergent causes, by developing a comprehensive network of relationships with organizations such as hospitals, home health, private providers and non-profits willing to meet the diverse needs of 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.
- The Police Department is standing up a Real Time Crime Center, which will use state-of-the-art technology resources to make crime prevention, crime solving, and disaster response more efficient and effective in the County.

b. Negative Economic Impacts (EC 2)

- The department of Community Enhancement will implement an Affordable Housing Program 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.

- The School Board will rebuild A.M. Davis Elementary School to serve the Title I population, which is currently overcrowded at the existing site. The project has been accelerated through ARP funds.

c. Public Health-Negative Economic Impact: Public Sector Capacity (EC 3)

- 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.

d. Premium Pay (EC 4)

- During 2021, 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 used ARP funds to provide the bonus to Sheriff deputies whose positions are funded by the County rather than the Virginia 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 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.
- Site improvements to prepare Upper Magnolia Green area for future county facility uses.
- Government facility improvements to HVAC and other necessary maintenance to extend useful life of County-owned facilities.

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, 2021 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, 2021 Chesterfield County and its non-profit partner Area Congregations Together in Service (ACTS) RVA 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. The program disbursed all resources before the end of FY2022. The county has given an average of \$5,210 in rent payments and \$695.12 in utility payments to 2,201 households.

Promoting equitable outcomes

Equity was a primary criterion when considering which projects would best address economic and health disparities existing within the community. With the knowledge that the pandemic could further these divides in social and economic outcomes, special attention was given to putting resources into Qualified Census Tracts and Title I schools, such as A.M. Davis Elementary School.

Outside of investment of ARP funds, the County has pursued equity through all operational matters. This extends to both decisions on spending, but also revenue collection. In 2022, Chesterfield County provided tax relief to citizens by increasing the personal property tax exemption level from \$1,000 to \$1,500, which impacted 14,000 vehicles, and increased the personal property tax relief amount from 46% on the first \$20,000 of a vehicle's assessment to 55%. In 2023, the Board of Supervisors lowered the Real Estate Property Tax rate from \$0.92 to \$0.91, and proactively raising the income thresholds for tax relief by 8.7 percent.

Recognizing the importance of internet connectivity, the County's Library system purchased 100 Wi-Fi hotspots to rent out to residents soon after COVID-19 restrictions made home connectivity more important than ever. With more children participating in remote learning and adults in a remote workforce, allowing households who cannot afford to have internet access at home, the ability to do so, limits the need for families to put themselves at risk by accessing the internet in a public area.

Data also plays an important role when it comes to long-term & equitable economic development for the county. When determining where to build new schools, libraries and fire departments, the county uses a data model to better ensure geographic equity, given current population trends. Measurements such as current service level and program capacity, inform the county when making decisions about the Capital Improvement Plan. The County's [Demand Indicators Report](#) allows County leadership to see where needs for County resources are in the County, and where they be expected to arise in coming years, based on housing data and birth rates in specific areas of the County. This tool allows the County to not only predict needs for future Schools and Fire & EMS in growing areas of the County, but also to pursue generational equity. The demographics of the County continue to shift, and this resource gives County leadership data on shifts in the senior population and the school-age children population, to ensure the appropriate balance of resources for these populations with different needs from their local government.

The County has a Diversity Plan and an interdepartmental Diversity Advisory Committee. The Diversity Advisory Committee meets with department leadership, including the County Administrator, on ways to provide services with a diverse citizenry in mind and ways to foster a more inclusive workplace. A Diversity, Equity, and Inclusion Strategic Plan with defined initiatives recognizing community needs, experiences, strengths, and opportunities for county to educate, advocate, and celebrate a growing multicultural community was presented to the Board of Supervisors on June 28, 2023, and is slated for approval on July 26, 2023.

There are several identified resources to monitor the progress towards equity goals as the County's projects are completed. One such resource is the [Key Financial Indicators](#), which brings local, state and national data to bear on the status of Chesterfield citizens. This resource

allows County leaders to monitor indicators such as median household income, foreclosure counts, social services recipients (such as Medicaid, SNAP and TANF programs), and crime incident rates in the County in real time. New data is added as soon as it becomes available. The impact of the ARP funds as well as other targeted investments in the community will be demonstrated in this resource.

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.

The Chesterfield Affordable Housing Program 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 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.

Additionally, the Housing Resource Line funded with ARP resources will provide a centralized access point to connect residents to programs and services that will help address their housing needs. The resource line is available to both English and Spanish speakers to reduce language-related barriers to housing services provided in the County.

Using the HOME-ARP funds to support production of high quality PSH is key to a long-term approach to addressing the Qualifying Populations' needs by providing permanent solutions that will also improve the overall capacity of the housing and service delivery system.

To ensure existing resources meet the Qualifying Populations (QPs) identified as highest need, a preference will be established for the segment of the QPs experiencing long-term homelessness. Individuals will be identified for referrals through the Continuum of Care's Coordinated Entry system and the regional Housing Resource Line, which together serve all members of the QPs. Recognizing the regional nature of homelessness, Chesterfield is partnering with neighboring HOME-ARP jurisdictions, Henrico County and the City of Richmond, to explore coordinated strategies for soliciting and funding projects that will produce high quality affordable and supportive rental housing that meets the unique housing and services needs of the population.

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 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 has also been briefed on the planned uses of funds and provided opportunities to give feedback on the progress of the Recovery Plan. 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 and Management department continually accepts and responds to feedback on the uses of these funds through the Blueprint Chesterfield email address and by phone. Additionally, the Department of Constituent Services coordinates the public communications efforts as the County progresses through its established ARP Recovery Plan. Throughout the year, County staff are available to present on the current status of the ARP programs underway, and one community organization invited staff to present on this topic in 2023.

The County continues to include the educate the community on the ARP Recovery Plan. A public hearing was held on May 26, 2022 to discuss proposed amendments to the plan, in response to shifting needs in the community and in response to the final rule issued by the U.S. Department of the Treasury. The FY2022 and FY2023 Adopted Budget and Capital Improvement Program documents both included summaries of the County's ARP funds. Lastly, the County discusses the impact of these federal dollars on all public engagement on financial matters, including the latest information campaign on the 2022 bond referendum.

The latest revisions to the County's intended use of ARP resources were presented at the Chesterfield County Audit and Finance Committee meeting held on June 21, 2023. Additionally, these amendments were brought the May 25, 2023 Board of Supervisors meeting, described in a work session with the entire Board of Supervisors. Lastly, a public hearing was held to adopt the proposed amendments on June 28, 2023; the amendments were discussed in the afternoon work session and adopted following a public comment period in the evening session.

The County has pursued engagement strategies that preserve discussion for those who cannot attend or view the session live to provide equal access to those who have been traditionally underserved by public meetings, for whom attending public meetings at certain times of day or in certain areas of the County is difficult. Additionally, the County continually monitors feedback received on the blueprint@chesterfield.gov email account for feedback outside of regularly scheduled engagement on the topic.

Labor Practices

The Chesterfield County Procurement Department includes several provisions in all contracts, including its commitment to diversity, which states that diversity provides for a dynamic and robust community that promotes growth. Chesterfield County believes that all of its citizens should benefit from this economic growth without regard to race, color, religion or economic status. The County is committed to increasing the opportunities for participation of minority-owned businesses, service-disabled veteran-owned businesses, small businesses, women-owned businesses, and businesses located in Chesterfield County to ensure diversity in its procurement and contract activities. These businesses are encouraged to respond to all solicitations. In addition, the County strongly encourages each Contractor and/or supplier with which the County contracts to actively solicit minority-owned businesses, service-disabled veteran-owned businesses, small businesses, women-owned businesses, and businesses located in the County as subcontractors/suppliers for their projects. Upon award/completion of work, the County will require the Contractor to furnish data regarding subcontractor/supplier activity with minority-owned businesses, service-disabled veteran-owned businesses, small businesses, women-owned businesses, and businesses located in Chesterfield County on a Certification of Subcontractor/Supplier Activity form. The form will be provided to the Contractor by the Procurement Department. This information will enable the County to document the dollar level of activity and measure the success of its purchasing and contracting efforts in this endeavor.

In addition, the County includes a drug-free workplace provision, stating that during the performance of this contract, the Contractor agrees to provide a drug-free workplace for the Contractor's employees. For the purposes of this provision, "drug-free workplace" means a site for the performance of work done in connection with a specific contract awarded to a Contractor in accordance with this chapter, the employees of whom are prohibited from engaging in the unlawful manufacture, sale, distribution, dispensation, possession or use of any controlled substance or marijuana during the performance of the contract.

Contractors are also held to employment discrimination standards. This states that the contractor will not discriminate against any employee or applicant for employment because of race, religion, color, sex, national origin, age, disability, or any other basis prohibited by state law relating to discrimination in employment, except where there is a bona fide occupational qualification reasonably necessary to the normal operation of the Contractor. The Contractor agrees to post in conspicuous places, available to employees and applicants for employment, notices setting forth the provisions of this nondiscrimination clause.

Lastly, a provision of the Virginia Public Procurement Act states that whenever the lowest responsive and responsible bidder is a resident of any other state and such state under its laws allows a resident contractor of that state a percentage preference, a like preference shall be allowed to the lowest responsive and responsible bidder who is a resident of Virginia and is the next lowest bidder. If the lowest responsive and responsible bidder is a resident of any other state and such state under its laws allows a resident contractor of that state a price-matching preference, a like preference shall be allowed to responsive and responsible bidders who are residents of Virginia.

Use of Evidence

In selecting projects, Chesterfield County prioritized evidence-based interventions to meet the unique set of needs facing the community in the later stages of the COVID-19 pandemic, and beyond. 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. Additional details on evidence are described in the project inventory.

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

2.15-Long-Term Housing Security: Affordable Housing

Affordable Housing Program

Funding amount: \$4,000,000

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

A robust body of scholarship shows how affordable housing 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 obtainment 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/>

1.11-Community Violence Interventions

Real Time Crime Center

Funding amount: \$3,256,600

Amount Supported by Evidence: \$3,256,600

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.

Performance Report

Performance measures are described below for each project included in the Chesterfield American Rescue Plan Act program. In addition, two dashboards have data available for the community, posted in real time. They are available at:

[Demand Indicators Report](#)

[Key Financial Indicators Report](#)

Lastly, the County incorporates performance management in all budgeting decisions. Each year, the budget document includes updates on key indicators for each service area, defined by departmental programs, matched to identified output and outcome measures.

Telework Support Indicators

Technology

Expenditure categories: 3.5-Public Sector Capacity: Administrative Needs

Indicator	FY2022	FY2023
Percentage of remote-enabled conference rooms*	n/a	77%
County employees equipped to telework	2,565	2,871

*Began tracking in FY2023

Parks and Recreation Project Indicators

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

Expenditure categories: 2.22 Strong Healthy Communities: Neighborhood Features that Promote Health and Safety, 6.1 Provision of Government Services

Park Site	2022 Annual Visitors	2023 Annual Visitors
Appomattox	93,525	84,979
Bensley Park	274,724	266,347
Bird Complex	178,429	171,501
Chester Linear Trail	13,047	13,238
Clover Hill Complex	92,008	112,988
Daniel Park	745,272	894,813
Davis Complex	68,135	61,598
Dodd Park	854,000	735,399
Dutch Gap/Henricus	158,819	160,683
Ettrick Park	611,524	566,592
Ettrick VSU Trail	5,810	3,195
FC Linear Trail	23,941	31,213
GC Lucy Corr Trail	10,464	11,536

GC Main Trail	14,266	21,069
Goyne Park	201,536	253,269
Greenfield Complex	66,972	68,889
Harrowgate Park	n/a	n/a
Henricus Park	157,373	135,291
Huguenot Park	329,951	368,012
Lake Chesdin Park	29,902	27,713
Manchester HS Car	241,081	197,027
Manchester MS Car	46,559	37,441
Matoaca Park	265,186	210,909
Midlothian Mines Lake Trail	158,100	163,768
Midlothian Mines Main Trail	72,787	54,585
River City SportsPlex	153,053	54,567
Robious Complex	210,862	168,742
Robious Landing	346,872	340,575
Rockwood Park	656,936	667,910
Stratton Park	244,471	287,697
Woodlake Complex	87,005	67,625
Total	6,412,610	6,239,171

Trail Site	2022 Annual Visitors	2023 Annual Visitors
Chester Linear Trail	13,047	13,238
Daniel Main Trail	21,738	31,227
Dodd White Trail	57,032	59,227
Dutch Gap Cons Area Trail	42,164	29,041
Ettrick Park Trail	21,454	20,972
Ettrick VSU Trail	5,810	3,195
FC Linear Trail	23,941	31,213
GC Lucy Corr Trail	10,464	11,536
GC Main Trail	14,266	21,069
Huguenot White Trail	62,608	45,947
Matoaca Parking Trail (closed due to construction)	n/a	n/a
Midlothian Mines Lake Trail	158,100	163,768
Midlothian Mines Main Trail	72,787	54,585
Radcliffe Main Trail	11,534	6,605
Robious Landing Trail	60,246	63,053
Rockwood Inner Loop (added July 2019)	31,148	30,402
Rockwood Orange Trail	10,386	10,496
Rockwood White Trail	40,150	37,428
Total	656,875	633,002

Schools Project Indicators

A.M. Davis Elementary School Construction

Expenditure categories: 2.24 Addressing Educational Disparities: Aid to High-Poverty Districts

- Construction of A.M. Davis Elementary School
- Ratio of student enrollment to facility program capacity
- SOL scores for students enrolled at A.M. Davis Elementary School

Project has not yet been initiated. Indicators will be included in future reports.

Additional Required Indicators

Addressing Educational Disparities (EC 2.24-2.26) and Addressing Impacts of Lost Instructional Time (EC 2.27):

Indicator	FY2022	FY2023
Number of students participating in evidence-based tutoring programs	4,271	8,568

Fire & EMS Indicators

Mobile Integrated Health, Peak Demand Ambulance

Expenditure categories: 1.14 Other Public Health Services

Mobile Integrated Health

The Chesterfield Fire and EMS Mobile Integrated Healthcare Program utilizes the ImageTrend platform to capture data. It has been configured specifically to assimilate the data most critical to our MIH clients, which is often much broader than the data gathered by Emergency Operations and incorporates many more agencies. This allows MIH to track data points in addition to demographics, such as referral source, reason for referral and outside agencies involved in patient collaboration. It provides a platform for patient history and assessment findings, discharge planning and coordination, and obtaining patient information release signatures necessary for HIPAA compliance. One of the most beneficial features of this data collection program is the ability to utilize power tools and worksheets to standardize the intake process. Some of the tools currently in the system are the PHQ-9 for depression screening, the Clinical Opiate Withdrawal Scale (COWS), Activities of Daily Living (ADL), Home Risk and Fall Assessment and Diabetes, CHF and Asthma assessment tools. The program is also currently evaluating the ImageTrend Community Health module, which would provide further capabilities in data tracking and analysis and allow for more comprehensive integration with Emergency Operations' ImageTrend software.

Data tracking is also performed with the concurrent utilization of an Excel spreadsheet. Program success is measured in part by a reduction in call volume, tracked prior to MIH referral, while enrolled in the program, and one year after discharge. The effects are cumulative, as a reduction in one year call volume will continue into future years and continue to create a reduction in call volume even though it is not tracked indefinitely.

Providers check a box on the ImageTrend PCR labeled "Refer to MIH" and a report is generated from these for the Program Manager to review each day. Additional reports are generated for calls coded as an overdose and any time Naloxone is administered by a crew in the field. Referral reasons often include falls, inadequate self-care, deteriorating medical condition and/or

a lack of applicable medical services (such as home health, physical therapy or occupational therapy), and addiction. After securing an information release from the patient, MIH providers work closely with various agencies, physicians, hospitals, home health providers, skilled nursing facilities, county departments, and private or non-profit agencies among others to secure services for the patient.

The department responded to over 50,000 calls in 2022 for the first time in history, of which approximately 80% were EMS-related (consistent with national averages). The record increase in call volume to over 50,000 calls in 2022 has translated into increases in MIH referrals as well. In 2022, there were 589 new MIH cases opened, compared to 2021 which had 569, and 2020 which had 383. Referrals come from a variety of sources, the most common of which is Emergency Operations after a 911 response.

Annual Referral Year	Annual Referral Total	Calls (B)	Calls (A)	Calls (1yr post grad)	Calls saved/year
2014	301	1,702	1,568	983	2,371
2015	301	1,544	1,009	649	1,904
2016	301	1,208	582	284	1,506
2017	255	712	384	148	948
2018	477	1,244	564	335	1,473
2019	390	1,616	734	425	1,925
2020	362	1,673	489	451	1,711
2021	505	2,200	657	671	2,186
2022	589	2,352	680	269	2,763

There were 79 deaths in 2022 in Chesterfield County that were caused or contributed to by substance use, down from 128 in 2021. This coincided with the leave-behind Narcan initiative that was managed by MIH, demonstrating positive preliminary results for this intervention. Relative to Chesterfield's peers, this is a meaningful increase: in the same time period, Henrico County dropped from 141 to 131 and Richmond went from 269 to 303. According to preliminary findings, in 2022, Chesterfield's per capita drug death rate of 22.1 is lower than the state average of 30.0 per 100,000 in population.

The County also intended to monitor the provision of enhanced healthcare options to patients. The MIH team facilitates healthcare options in the community to reduce 911 calls for service, unnecessary hospitalizations, and avoidable healthcare costs by connecting patients to the appropriate level of care. The program has occasionally utilized telehealth options to connect patients to providers without transport to the hospital. MIH is also pursuing leading-edge initiatives in Virginia for substance use disorder such as using telehealth to provide Suboxone for Medication Assisted Treatment and connection to wraparound services. Chesterfield's program has been consulted by the Opioid Abatement Authority and recently presented on our efforts to address the addiction epidemic.

Most MIH patients are referred from Emergency Operations. Referrals also originate from hospitals, the community, PD, Social Services and many other avenues. As shown in the table above, MIH had 589 new referrals for a variety of reasons. Frequent calls, falls, medical needs, food insecurity, psychosocial and other socioeconomic needs are some of the reasons for

referral. The department works closely with Social Services, the Office of Aging and Disability Services, the Chesterfield Police Department and the Chesterfield Sheriff's Office among others. MIH is a part of the Substance Use Free Environment (SAFE) coalition to combat addiction in Chesterfield and work closely with many other organizations in the recovery community.

The COVID-19 pandemic provided many challenges across the healthcare system, and Chesterfield Fire and EMS was no exception. Widespread staffing challenges due to provider illness, hospital overcrowding and extended wait times, increased call volume and more acutely ill patients were all obstacles that had to be overcome, and MIH was uniquely positioned to make an impact. The team coordinated the administration of COVID-19 vaccines to 354 homebound individuals in the community and provided them their first round of boosters. These citizens were unable to travel to a vaccination site due to medical or mobility issues but were still vulnerable to the virus from family and caregivers entering the home. Receiving the vaccine enabled them to continue meeting their need for healthcare and socialization while being less susceptible to acquiring the potentially fatal virus.

Another unfortunate result of the pandemic has been the unprecedented rise in Substance Use Disorder. 2021 saw a grim milestone in the United States with over 107,000 fatalities from overdoses, an increase of over 35% from the year before, which had been the previous high. The loss of in-person addiction services along with people trying to cope with personal, job-related, economic and other hardships brought on by the pandemic are suspected to have contributed to this dramatic increase in substance-use related loss of life. The MIH Peer Recovery Specialist attempts to contact individuals struggling with Substance Use Disorder after 911 calls for overdoses and utilizes a broad network of resources including hospitals, the Community Services Board and private and non-profit addiction recovery services to assist them in getting into a recovery process.

In 2022, there were 219 new Substance Use Disorder referrals, compared to 187 in 2021 and 154 in 2020. The PRS has been successful in reaching many of these people, sharing their story of recovery and assisting them in charting a better way forward for themselves. The PRS has reached many people that uniformed personnel, whether Law Enforcement or Fire and EMS, have been unable to due to the stigma that still surrounds addiction. Chesterfield Fire and EMS also began a harm-reduction partnership in 2021 with the Virginia Department of Health that allows us to leave Narcan behind after overdose calls for service. The intent of all these efforts is to keep people alive while attempting to connect them to a comprehensive recovery program of their choosing. The concept of peers has become much more widely discussed as funding to address this tragic issue is becoming available in the form of Opioid Abatement Funding and other sources. The hope is that a large-scale effort to connect people with others who have similar lived experiences, combined with effective clinical management such as Medication Assisted Treatment and mental health support, will enable more people to recover from addiction and live their best lives.

Peak Demand Ambulance

Unit Hour Utilization (UHU): Utilization rate determines how well the resources are being utilized. UHU is most used to measure how well the ambulances and the crew are being utilized during shifts.

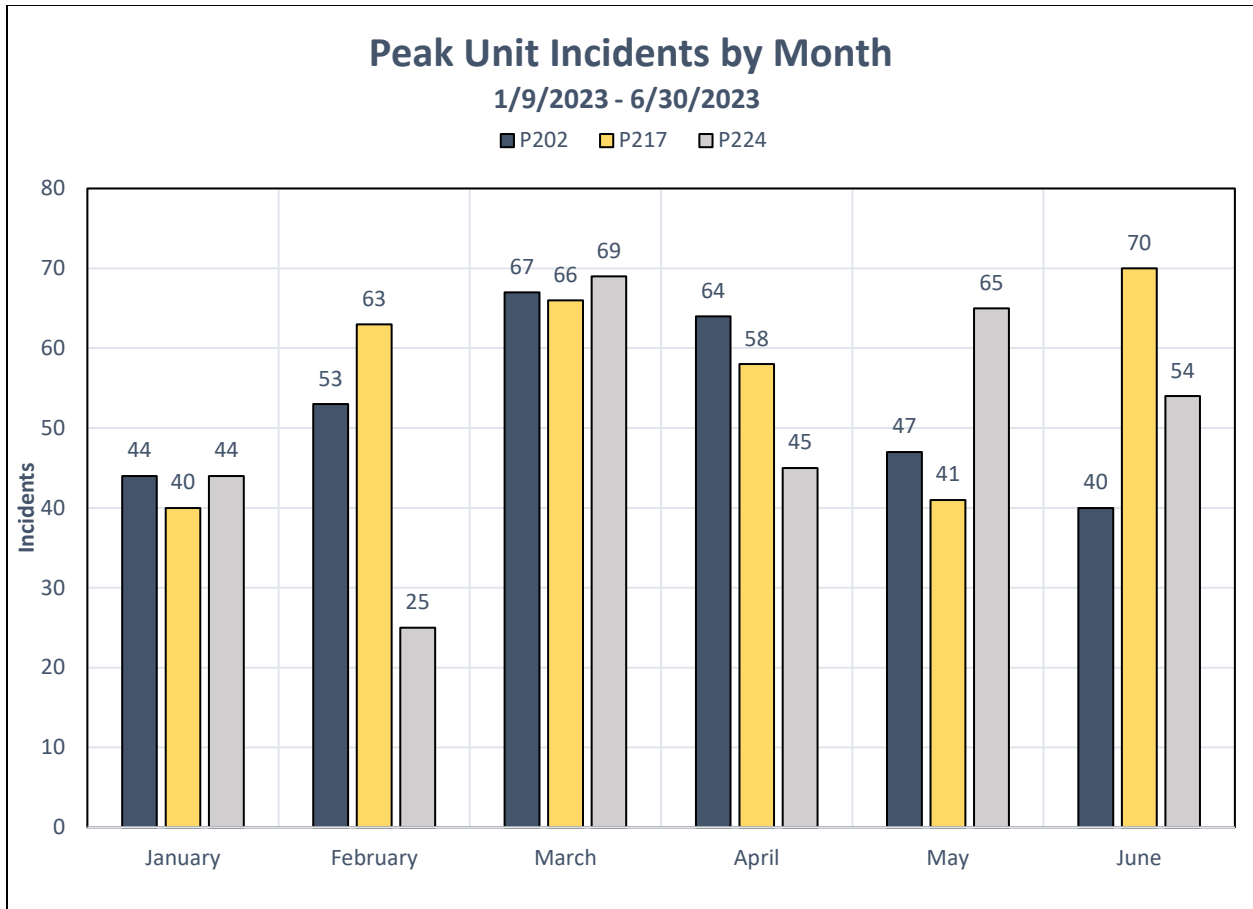
The data for the first six months of 2023 shows that Chesterfield's UHU for the Peak Demand units deployed through this program:

- P224 is 0.32 – Meaning the unit is committed to calls 32% of the time they are in-service during the 10-hour period
- P202 is 0.31 – Meaning the unit is committed to calls 31% of the time they are in-service during the 10-hour period
- P217 is 0.30 – Meaning the unit is committed to calls 30% of the time they are in-service during the 10-hour period

The other transports units have a similar UHU of around 30-32%, thus allowing the transport units to be ready to respond to calls for service 65-68% percent of the time during the comparable time frame. The peak units committed a total of 712 hours on calls for service, thus freeing up existing 24-hour transport units to be more readily able to respond to other service demands from the citizens of Chesterfield County. From January 9th through June 30th, 2023, peak units ran a total number of 955 incidents. UHU does not account for training, units out of service, and other factors that would be unit reliable.

Peak Time UHU by Transport Unit				
Unit	Peak Time On Duty Hours	Peak Time Committed Hours	Peak Time UHU	Peak Time Incidents
M201	1,248	402	0.32	472
P224*	776	249	0.32	302
M215	1,247	395	0.32	417
P202*	722	227	0.31	315
M204	1,247	387	0.31	476
P217*	776	236	0.30	338
M211	1,248	378	0.30	479
M209	1,229	368	0.30	450
M216	1,248	350	0.28	411
M220	1,248	346	0.28	438
M207	1,243	325	0.26	384
M224	1,228	315	0.26	364
M217	1,244	319	0.26	415
M202	1,247	315	0.25	380
M205	1,247	304	0.24	386
M214	1,248	296	0.24	383
M203	1,247	285	0.23	386
M221	1,247	251	0.20	334
M218	1,243	213	0.17	242
M225	1,249	178	0.14	209
M219	1,246	177	0.14	186
M208	1,246	138	0.11	159

* Denotes Peak Demand Ambulance units (funded through ARP)



Community Enhancement Indicators

Affordable Housing Program

Expenditure categories: 2.15 Long-Term Housing Security: Affordable Housing

Required Indicators

a. Housing Support (EC 3.10-3.12):

Indicator	FY2022	FY2023
Number of people or households receiving eviction prevention services	2,838	639
Number of affordable housing units developed	0	80

Police Indicators

Real Time Crime Center

Expenditure categories: 1.11 Community Violence Interventions

Real Time Crime Center is still in progress. Additional program measures to be added with new data collection capabilities associated with Real Time Crime Center.

Indicator	2021	2022
Number of dispatched, police officer initiated, desk officer reports, and officer assist calls for service	583,621	554,634
Service & Assists	245,931	224,936

<i>Police Activities</i>	<i>337,690</i>	<i>329,698</i>
IBR Group A Incidents per 100,000 residents	3,649	3,853
IBR Group A Clearance Rate	43%	42%
Average Response Time for Priority 1 Calls	4.28 min	4.38 min

Additional Required Indicators

Negative Economic Impacts (EC 2):

Indicator	FY2022	FY2023
Number of workers enrolled in sectoral job training programs (secondary students)	~2,000	8,838
Number of workers completing sectoral job training programs	1,948	3,304
Number of people participating in summer youth employment programs	22	26

Sheriff Indicators

Sheriff Deputy Premium/Hazard Pay Bonuses

Expenditure categories: 4.1 Public Sector Employees

- Sheriff deputy retention rate: 4.5% average over FY2022
- Percent of mandatory inspections completed in compliance with department policies and procedures and the Code of Virginia: 100%
- Percent of days with no incidences of inmate violence towards other inmates or deputies: 95%
- Percent of successful VLEPSC accreditation through annual report and 4-year reaccreditation audit: 100%

Sheriff deputy bonus was a one-time intervention, indicators above represent outcomes of program.

PROJECT INVENTORY

Real Time Crime Center

Project ID: 11999R1

Funding amount: \$4,957,600

Project Expenditure Category: 1.11 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.

The project is estimated to be about 40% completed as of June 30, 2022. The target date for project completion is July 1, 2024.

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.

The initial implementation of the project has shown measurable results that support these studies. The ability to provide real-time intelligence can improve the outcome of calls and significantly increase the identification and apprehension of criminals.

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 reimagining 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

United States Department of Justice, “The Mission of a Real Time Crime Center” (Washington D.C.: United State Department of Justice, 2017), 1, <https://it.ojp.gov/AT/Documents/RealTimeCrimeCenterInformation.pdf>.

Weisburd, David (2015) The Law of Crime Concentration and the Criminology of Place.

United States Department of Housing and Urban Development, “Neighborhoods and Violent Crime.” Summer 2016. <https://www.huduser.gov/portal/periodicals/em/summer16/highlight2.html>

Mobile Integrated Health

Project ID: 133422

Funding amount: \$1,229,000

Project Expenditure Category: 1.14 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 making 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.

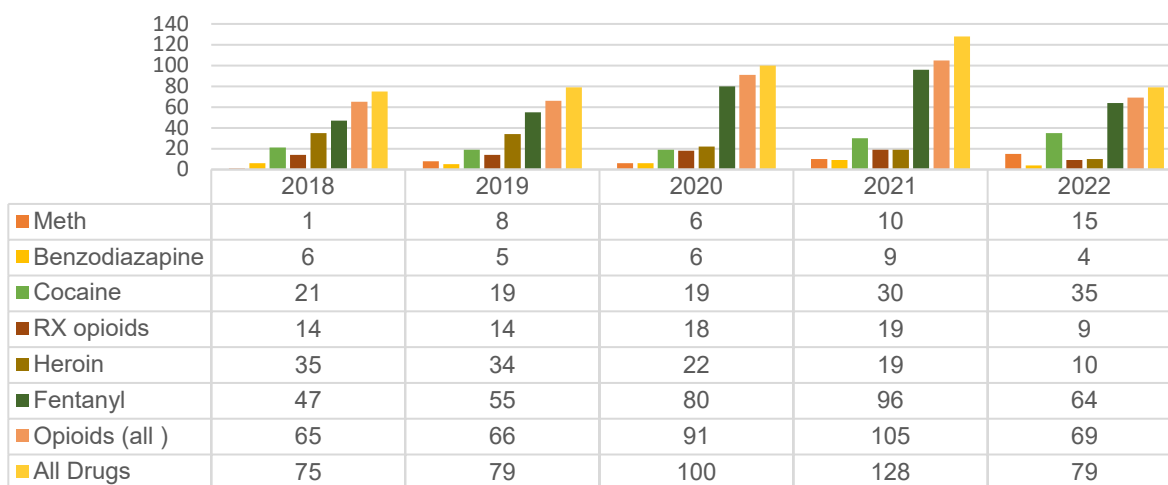
As a pilot program, the personnel assigned to MIH have been reassigned from Emergency Operations and the funding has been reallocated from the operations budget. MIH expanded in 2021 as a result of American Rescue Plan Act funding. The MIH unit is now staffed with five personnel who are, at a minimum, Firefighter/EMT-Bs, but are usually Firefighter/Paramedics, and a Fire Lieutenant as the Program Manager. The individuals assigned to the program must have at least five years of experience as a field provider, but are typically some of the most tenured individuals in the organization. They each possess, and have demonstrated, a talent for building relationships, understanding complex patient-care systems, and advocating tirelessly on behalf of those we serve. 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.

Relationship building and collaboration are the keys to success in helping MIH patients. Some of the partners that the team routinely works with are hospital case managers and social workers, the Community Services Board, the Chesterfield Sheriff’s Office and Police Department, Senior Connections, home health and hospice agencies, the FREE Foundation for medical equipment, Chesterfield Child Protective Services, other private and non-profit organizations, family members of patients, and Chesterfield Adult Protective Services (APS). As Chesterfield Fire & EMS personnel are mandated reporters in cases involving abuse or neglect, MIH and APS often have patients that are referred to both organizations and collaborative efforts are a natural outgrowth of this. Joint visits are commonplace, and many times patients are willing to open the door for fire department personnel which gives APS the opportunity to assess the situation from their perspective and bring resources to the table that the fire department may not have available.

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. The MIH program has been instrumental in Chesterfield County’s addiction treatment efforts since 2017. Outreach has been done to well over 750 people with Substance Use Disorder, and of those able to be contacted approximately 25% of them accept some level of assistance up to and including Medication Assisted Treatment. As the addiction epidemic has continued to escalate, the MIH team is well-positioned to continue its leading-edge initiatives to assist those affected. The table below shows the unfortunate upward trend in drug-related deaths in Chesterfield County, which worsened during the COVID-19 pandemic.

Chesterfield County Substance Death Trends



In 2022, there were 219 new substance use disorder referrals, compared to 187 in 2021 and 154 in 2020. The PRS has been successful in reaching many of these people, sharing their story of recovery and assisting them in charting a better way forward for themselves. The PRS has reached many people that uniformed personnel, whether Law Enforcement or Fire and EMS, have been unable to due to the stigma that still surrounds addiction. Chesterfield Fire and

EMS also began a harm-reduction partnership in 2021 with the Virginia Department of Health that allows us to leave Narcan behind after overdose calls for service. The intent of all these efforts is to keep people alive while attempting to connect them to a comprehensive recovery program of their choosing.

Peak Demand Ambulance

Project ID: 133522

Funding amount: \$1,334,700

Project Expenditure Category: 1.14 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 were hired with a planned start date of January 2022 and a unit deployment date of summer 2022. The addition of these ambulances will help to improve service delivery and the equity of healthcare delivery among the County's most vulnerable and underserved patients. These ambulances have been geographically deployed in socially vulnerable areas to better meet the needs of those patients who have a higher reliability on 9-1-1 as their primary means of healthcare.

Affordable Housing Program

Project ID: 133822

Funding amount: \$4,000,000

Project Expenditure Category: 2.15 Long-term Housing Security: Affordable Housing

Project Overview

As part of the Recovery Plan, Chesterfield invested capital funding for development of affordable housing. Specifically, the funding will be directed at capital subsidies for the creation of new housing and the rehabilitation of existing housing designed to meet the needs of qualifying populations with the highest need. A small portion of funding has been allocated to support a housing resource line.

The county's Consolidated Plan lays out goals and objectives for the use of federal funds during a 5-year period, as well as an annual action plan each year. Additionally, the county completed an analysis of impediments to fair housing, in 2021 which found that the largest impediment to fair housing choice in Chesterfield is the lack of affordable housing supply, and the supply is constrained by limited resources to support housing development.

The primary purpose of the Chesterfield Affordable Housing Program (CAHP) 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 CAHP 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.

Using the HOME-ARPA funds to support production of high quality PSH is key to a long-term approach to addressing the Qualifying Populations' needs by providing permanent solutions that will also improve the overall capacity of the housing and service delivery system. To ensure existing resources meet the Qualifying Populations (QPs) identified as highest need, a preference will be established for the segment of the QPs experiencing long-term homelessness. Individuals will be identified for referrals through the Continuum of Care's Coordinated Entry system and the regional Housing Resource Line, which together serve all members of the QPs. Recognizing the regional nature of homelessness, Chesterfield is partnering with neighboring HOME-ARP jurisdictions, Henrico County and the City of Richmond, to explore coordinated strategies for soliciting and funding projects that will produce high quality affordable and supportive rental housing that meets the unique housing and services needs of the population.

CAHP 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.

The six projects included under Chesterfield County Affordable Housing Program are as follows:

Ettrick Landing: The Maggie Walker Community Land Trust (MWCLT) creates homes that are sold to qualified buyers. The homeowner owns the home and leases the land beneath the home from the land trust. These homes receive permanent subsidy that stays in the home and allows the home to be sold below market value. As an affordable alternative to renting, the CLT model allows families to build wealth, while also ensuring that the home remains an affordable asset in the community for generations to come. In January of 2020, the Board of Supervisors approved the transfer of County-owned property to MWCLT. This property, a former elementary school site in Ettrick, will be developed into a 10-unit subdivision. The County, MWCLT and local residents collaborated to create a site plan and development plan. It is expected that construction will begin in Spring 2022. Recommended funding: \$400,000 for housing construction; and \$500,000 for Ettrick Annex Water and Sewer.

Bermuda Estates: In September 2020, project:HOMES purchased Bermuda Estates Manufactured Housing Community along Route 1. The effort is to build and deliver new units, as well as improve park infrastructure, amenities, and resources. Virginia Community Development Corporation (VCDC) is a partner on the project and additional funding comes from [Chesterfield County](#), the Bob & Anna Lou Schaberg Foundation, [Virginia Housing](#), [Virginia LISC](#) and the [Robins Foundation](#). VA Tech estimates that the units project:Homes build can be up to 35% more energy efficient than the best units currently available from the manufacturers. They are currently working with VCDC and Habitat Virginia for the homebuyer's purchase loans for these units to provide more reasonable financing than is currently available. Virginia Housing also believes that they will be able to offer reasonable financing options as well. There are approximately 35 unfunded replacement requests in Bermuda Estates. ARPA funds will replace 4-5 units. Recommended funding: \$400,000 for four manufactured homes.

Colbrook: Better Housing Coalition (BHC) is developing a 9.8 acre site located at 13920 Jefferson Davis Highway in Chester. The new apartment community will have 150 units in three (3) story buildings and 16 two (2) story townhouse rental units. The site is designed to be pedestrian friendly with sidewalks, pedestrian-scaled lighting, a walking trail, and active and passive recreation areas. A separate commercial/community building will be constructed at the entrance to the development, facing Route 1. This building will serve as the community center not just for the residential community but also for the broader community. BHC is working with the Dialogue Group, county staff, and the Virginia Department of Historic Resources for the exhibiting of the Colbrook Motel Sign and other monuments to the site's establishment as a "Green Book" site. Recommended funding: \$600,000 for gap financing and construction.

Horner: Better Housing Coalition (BHC) is developing a 2.8 acre site located at 3901 Stigall Way, near the intersection of Hull St Rd and Genito Rd. The new apartment community will have a maximum of 49 apartments with a mix of one-, two-, and three-bedroom units. The building will have interior community space available for resident activities. The site is designed to be pedestrian friendly with sidewalks, pedestrian-scaled lighting, a walking trail, and active and passive recreation areas. The development will provide an appropriate transition from the commercial uses along Hull St Rd to the single-family subdivision to the west. Recommended funding: \$250,000 for gap financing and construction.

Watermark Gardens: Watermark Gardens consists of the acquisition of a 3.37-acre vacant tract of land and the new construction of 80 multi-family affordable housing units that will be targeted to individuals aged 55 and older. It is scheduled to begin construction by the Spring of 2022. Given the market study capture rate (6.6), it is expected that the property will be completely leased within 6 months of the start of lease-up. Other funding sources include permanent loan funds from Churchill Stateside Group. All units will be universally designed. Eight units will be fully 504 accessible and actively marketed to individuals with disabilities. Also, the development will employ green building techniques, will achieve the National Green Building Standard of silver, and will meet the requirements of the new Virginia Department of Housing and Community Development HIEE Program. There will be a community room with on-site leasing. Recommended funding: \$400,000 for gap financing and construction.

Housing Resource Line: The Housing Resource Line (HRL) is a centralized access point to help connect residents to programs and services that will help address their housing needs. The HRL is open Monday through Friday from 8:30 a.m. - 4:30 p.m. To speak with our Spanish-speaking specialist, residents can call on Wednesdays and Fridays from 1:00pm - 3pm. When someone

calls the Housing Resource Line, they complete a brief intake process guided by one of their HRL specialists, and the information provided helps determine eligibility and need for specific housing services. The HRL does not provide direct resources or services to callers. The purpose is to point callers in the right direction so that they can gain access to resources and services. Recommended funding: \$100,000 for outreach/education.

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 Program (CAHP) will provide resources to a limited number of developments. The entirety of the planned \$4,000,000 in CAHP 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 CAHP 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.

Performance Report: Community Enhancement Indicators

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, 2021, 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.

In April 2021 Chesterfield County was awarded \$2.1 million in HOME-ARP funding from the American Rescue Plan. These funds are being allocated to us by HUD through the Home Investment Partnerships Program, but it is to be used specifically to provide housing, services, or shelter to individuals experiencing homelessness. When the funding was awarded, Chesterfield entered an MOU with Richmond and Henrico to pursue a regional project with the funds. Chesterfield's plan was approved by HUD in March and we are currently working with the other localities on our joint strategy, and planning to issue a call for projects before the end of 2023.

New Parkland and Facility Development

Project ID: 12005R1

Funding amount: \$7,490,000

Project Expenditure Category: 2.22 Strong Healthy Communities: Neighborhood Features that Promote Health and Safety

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.

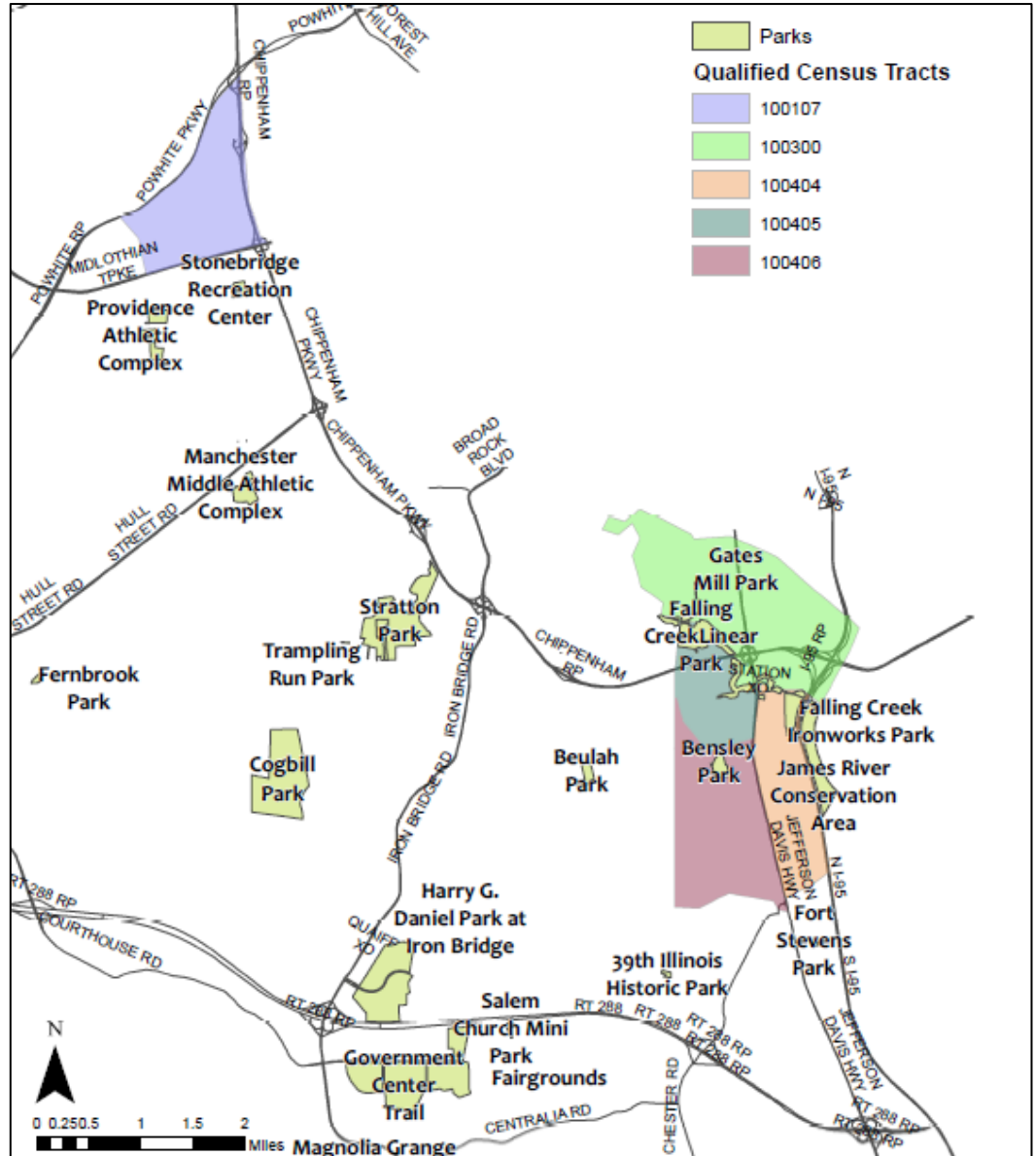
These additional parks spaces will relieve pressure on existing parks in the area and improve parkland equity distribution with communities within the County. Additionally, location of these parks is intended to reduce reliance on automobile travel to get to park facilities and provide walkable and bikeable 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.

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.



A.M. Davis Elementary School

Project ID: 134822

Funding amount: \$25,000,000

Project Expenditure Category: 2.24 Addressing Educational Disparities: Aid to High-Poverty Districts

Project Overview

The County paused its planned 2020 bond referendum designed to address key capital facility capacity and coverage gaps in Chesterfield due to the pandemic. This decision allowed the County to avoid unnecessary financial risk during a period of unprecedented financial uncertainty. However, when students returned to in-person learning, the urgency to rebuild A.M. Davis Elementary School remained. The County is leveraging ARP funds to accelerate this

construction project in conjunction with general obligation bond-funded construction approved by voters in November 2022.

Originally opened in 1964, this project would build a new school at the rear of the existing school site. Architects have been retained to design a two-story building with a capacity of up to 1,000 students. During 2022-23, two mega trailers hosted 24 classrooms for instruction of third-, fourth- and fifth-grade students. The new design is underway, and the new school can be constructed to open in the summer of 2025.

Services to Disadvantaged Community

Chesterfield County is prioritizing efforts to address the program capacity and facility conditions at A.M. Davis Elementary School. The students currently served by this facility have been recognized as disproportionately impacted by the pandemic, A.M. Davis Elementary School is a Title I school.

Telework Support - Technology

Project ID: 11997F1

Funding amount: \$340,000

Project Expenditure Category: 3.5 Public Sector Capacity: Administrative Needs

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 began in the Summer of 2022 and is nearing completion in June 2023. Chesterfield County technology staff 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.

Sheriff Deputy Premium/Hazard Pay Bonuses

Project ID: 133622

Funding amount: \$395,700

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 funded these bonuses for the 121 sworn officer positions funded by the state compensation board, the County was responsible for funding bonuses for the additional 110 deputies not funded by the compensation board, including a partial bonus for part-time deputies.

This bonus was intended to aid in difficulties with retention of deputies throughout the pandemic. The bonus was awarded to all full- and part-time deputies in November 2021.

Provision of Government Services – New Parkland and Facility Development

Project ID: 12004R1

Funding amount: \$5,615,000

Project Expenditure Category: 6.1 Provision of Government 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 four 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 land was acquired in August 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 December 2023.

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. This project was substantially completed June 2023.

Loch Braemar at Rockwood Park: Facility improvements, including trails connected to Gregory's Pond and a nearby community pool, a pedestrian bridge crossing, lighting improvements, and signage. These improvements are intended to increase park utilization and safety of park visitors and is estimated to be completed early 2024.

Provision of Government Services – Major Maintenance and Park Site Enhancements

Project ID: 11996F1

Funding amount: \$4,603,500

Project Expenditure Category: 6.1 Provision of Government 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 Athletic Complex, Rockwood Park, Daniels Park, Dodd Park, Radcliffe Park, CTC Hull, Goyne 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. Fencing work, signage updates, playgrounds, shelter and fitness stations have been installed as of June 2023.

Provision of Government Services – Cybersecurity Enhancements

Project ID: 12003F2

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. This work is nearly complete as of June 2023.

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. A scope of work is currently being defined, with an RFP scheduled for release in fall 2023.

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. County technology staff have been working with the County Registrar's Office to ensure compliance with with Virginia's Locality and Election Security Standard (LESS, and are working on resourcing and defining the project scope for an RFP. The RFP is targeted for release fall of 2023.

Provision of Government Services – County Facility HVAC Improvements

Project ID: 12038R1

Funding amount: \$2,000,000

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

HVAC Work

Two County facilities, the Community Development Building and Smith-Wagner building are served by HVAC systems reaching end-of-life system replacements. The County is proceeding with its planned replacement of these systems and bringing them to up modern ventilation standards. Each system replacement will bring the HVAC to the most current building code and American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) standards.

Provision of Government Services – County Facility Renovation

Project ID: 12039F1

Funding amount: \$865,000

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

County Building Improvements

The County is applying ARP funds to a full renovation of a County-owned facility. Work being completed includes a new roof. Additionally, the HVAC system will be replaced, bringing the facility up to the most current ASHRAE and building code standards. Lastly, the renovation of this space will allow the County to move staff to the upgraded building from another county facility that has reached the end of its useful life and would otherwise require increasingly costly maintenance to remain usable.

Provision of Government Services – Economic Development Site Work

Project ID: 12040F1

Funding amount: \$8,000,000

Project Expenditure Category: 6.1 Provision of Government Services

Project Overview

The County will make transportation and water utility improvements to the eastern side of the Upper Magnolia Green area of the County. This is part of a broader effort to allow for more effective and efficient planning and development of roads, utilities, and public facilities, including multiple school sites. Improvements done by the County allow for more effective environmental stewardship of the Swift Creek watershed and control the routing of Powhite extension.

Telework Support - Office Modifications

Project ID: 12002F1

Funding amount: \$1,700,000

Project Expenditure Category: 6.1 Provision of Government Services

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.

Canceled: Midlothian Police Station Land Acquisition

Project ID: 11998F1

Funding amount: \$1,500,000

Project Expenditure Category: 1.11 Community Violence Interventions

Project Overview

In previous reports, Chesterfield County reported plans to 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.

Although the project remains underway, alternative resources have been identified to fund this project, which is no longer included in the Chesterfield County Recovery Plan.