

Community Violence Initiatives – Fiscal Year 2022

Program Descriptions

January 24, 2022

Expansion of Elements:

The expansion of the Elements program would allow for the NHC Sheriff's Office to increase the capacity of this evidence-based program to not only alleviate the current waitlist for children in need of the service but also allow for additional children who may not currently be on the waitlist due to the known capacity limitations of the program. The expansion includes seven (7) Youth Intervention Specialists and three (3) Case Workers. Costs include salaries, benefits, vehicles, equipment, supplies, and one new passenger van for group activities. Fiscal year 2021 includes one quarter of funding, with full year funding through fiscal year 2025. These costs are eligible for ARPA funding to address educational disparities as an evidence-based program that addresses social and emotional needs of students. ARPA funding would be available for this program through June 30, 2024.

FY22		FY23		FY24		FY25		TOTAL
560,003	ARP	696,014	ARP	720,374	ARP	745,587	TAX	2,721,979

Expansion of Too Good For Violence:

The expansion of the Too Good For Violence program would allow for the Community Justice Services department to bring its services to children in high school. The expansion includes two (2) Case Managers and two (2) Program Assistants. Costs include salaries, benefits, equipment, and supplies. Fiscal year 2021 includes one quarter of funding, with full funding through fiscal year 2025. These costs are eligible for ARPA funding to address educational disparities as an evidence-based program that addresses social and emotional needs of students. Using ARPA funding, these services would be available in a Qualified Census Tract. ARPA would be available for this program through June 30, 2024.

FY22		FY23		FY24		FY25		TOTAL
69,405	ARP	252,484	ARP	261,321	ARP	270,467	TAX	853,677

Community Care Coordination – NHC Version of Bull City United/Cure Violence Model:

One element of the Community Care Coordination program is NHC's version of Bull City United. This violence interruption model will include a Director, Business/Data Analyst, three (3) Mediators, three (3) Outreach Workers and one (1) Supervisor. Costs include salaries, benefits, equipment, and training. These costs are eligible for ARPA funding to address disparities in public health outcomes through evidence-based community violence programs to prevent violence. Using ARPA funding, these services would need to be provided in a qualified census tract or in low-income areas designated by HUD. ARPA would be available for this program through June 30, 2024.

FY22		FY23		FY24		FY25		TOTAL
372,873	ARP	723,035	ARP	748,342	ARP	774,534	TAX	2,618,784

Impact Zone Elementary School Resource Officers:

Elementary schools share school resource officers (SRO) and do not each have a dedicated SRO. Staff is proposing to add four (4) SROs to have a dedicated SRO at each elementary school in the impact zone. Those elementary schools include Snipes Academy of Arts and Design, Forest Hills Global Elementary, Rachel Freeman School of Engineering, and International School at Gregory. Costs include salaries, benefits, vehicles, and equipment. Fiscal year 2021 includes one quarter of funding, with full year funding through fiscal year 2025.

FY22		FY23		FY24		FY25		TOTAL
287,481	ESC	257,955	ESC	266,983	ESC	276,328	TAX	1,088,747

Community Care Coordination – Community Resource Coordinators:

The other element of the Community Care Coordination program is community resource coordination, where students in need have one entry point to a variety of services that may be needed. These coordinators will work with student and their families to identify and enter those students and their families into the appropriate program given the student’s need. This program includes twenty (20) resource coordinators that will serve seven (7) schools, one (1) Latin Community Resource Coordinator, and one (1) supervisor. These services will be provided by a County selected non-profit(s). Cost estimates include salaries, benefits, and equipment. The schools being served are Gregory Elementary, Snipes Elementary, Forest Hills Elementary, Freeman Elementary, DC Virgo, Williston Middle School, and New Hanover High School. These costs are eligible for ARPA funding to assist community members with navigating and applying for available public benefits or services and to further the prevent an increase in violence during the pandemic. Using ARPA funding, these services would need to be provided in a qualified census tract or in low-income areas designated by HUD. ARPA would be available for this program through December 31, 2024.

FY22		FY23		FY24		FY25		TOTAL
563,219	ARP	1,621,028	ARP	1,677,764	ARP	1,736,486	ARP/ESC	5,598,497

Community Call Center:

The creation of a community call center would create a unit to allow the public to call in information related to a perceived threat, both in and out of school, research and respond to those threats and monitor social media for potential threats of violence. The call center includes thirteen (13) individuals including one supervisor, and four shifts of one (1) lead coordinator and two (2) monitors each. The four shifts would allow the call center to be operated 24 hours a day. Cost estimates include salaries and benefits, equipment, and operational/software costs. These costs will be paid for through the use of appropriated fund balance.

FY22		FY23		FY24		FY25		TOTAL
\$408,761	ESC	1,030,727	ESC	1,066,803	ESC	1,104,141	TAX	3,610,432

Threat Assessment Training:

The threat assessment training will be provided to 114 School Resource and Parks Resource Officers. This training will provide increased awareness and response to a variety of school violence threats to assist in preventing and managing these events. This training will be outsourced.

FY22		FY23		FY24		FY25		TOTAL
54,942	ESC	3,642	ESC	3,770	ESC	3,902	ESC	66,256

320 Chestnut Street Upfit:

With various new programs and positions to be funded for community violence interruption, a space must be provided to house these services and individuals. 5,100 square feet of the fourth floor of County-owned building at 320 Chestnut Street will be upfitted to accommodate the new positions and clients when needed. An estimated \$173 per square foot cost is being estimated for an open floor plan design and includes the furniture and fixtures for the building. As a capital cost, it is being recommended that fund balance be used for this cost.

FY22		FY23		FY24		FY25		TOTAL
886,000	FB							886,000

Boarding School Design:

The County is proposing to fund a new school operated by Leading Into New Communities (LINC) that will concentrate on youth and young adults between the ages of 16 to 21 who have previous criminal justice-involvement, gang involvement, on supervision, and/or those who have committed crimes. The participants will be able to obtain their GED or high school diploma, will obtain vocation/trade preparation and obtain technical training needed in order to perform particular jobs. The program for each participant will last 10 to 14 months. Costs for fiscal year 22 include design.

FY22		FY23		FY24		FY25		TOTAL
150,000	FB							150,000

Food Desert Grocery Store:

Currently there is a food desert on the north side of the down area. The County would like to partner with a current grocery store operator to bring a grocery store option to that area. The County proposes to design and build a grocery store and select a partner to operate the grocery store. The costs in the model include the design and construction of a 6,000 square foot grocery store to be located on at least 2 acres of donated land and includes cost of a consultant to assist with operationalizing the grocery store operations. As a capital cost, it is being recommended that fund balance be used for this cost.

FY22		FY23		FY24		FY25		TOTAL
300,000	FB	2,150,000	FB					2,450,000