

Response to Questions on the FY 2020 Carryover Review

Request By: Supervisor Foust

Question: Please provide a breakdown of the costs cited during the Commonwealth's Attorney presentation on September 22, 2020 to the Public Safety Committee.

Response:

Below are the position details, by step, as outlined in the Commonwealth's Attorney presentation. The figures below include compensation and operating expenses associated with each position, but do not include any costs associated with additional office space. The Commonwealth's Attorney has indicated that additional space will be required beginning with the additional 15 positions included in Step 1 (these positions are included in the *FY 2020 Carryover Review* recommendation). Staff is working with the Commonwealth's Attorney to locate appropriate space for these positions and determine cost implications. It is estimated that 220 square foot per position is needed at an average cost of \$30 per square foot. Based on these figures, leased space could cost anywhere from \$99,000 per year for 15 positions to over \$900,000 per year for 137 positions. Lease estimates do not include furniture or any required build outs; however, build outs could possibly be included within the negotiated lease terms. In addition, staff will be reviewing any options for utilizing existing County space for some or all of these positions as well.

It should be noted that the costs shown below for the first tranche of 15 positions reflects full-year funding. The *FY 2020 Carryover Review* recommendation reflects partial-year funding, partially offset by the use of one-time funds in the Reserve for Ad-Hoc Police Practices.

Step 1: Covering all sex crimes and majority of violent crimes.

Position	Pay Grade	Pay Scale Midpoint	Operating ¹ Expenses	Benefits	# of Positions	Cost
Assistant Commonwealth's Attorney II	S-28	\$94,068.00	\$7,500.00	\$47,523.15	11	\$1,640,002.69
Paralegals	S-21	\$67,653.00	\$5,000.00	\$34,178.30	3	\$320,493.89
Administrative Assistant III	S-15	\$51,283.00	\$5,000.00	\$25,908.17	1	\$82,191.17
TOTAL					15	\$2,042,687.75

Step 2: Covering all remaining violent crimes.

Position	Pay Grade	Pay Scale Midpoint	Operating ¹ Expenses	Benefits	# of Positions	Cost
Assistant Commonwealth's Attorney II	S-28	\$96,043.38	\$7,500.00	\$48,194.57	3	\$455,213.84
Paralegals	S-21	\$69,073.47	\$5,000.00	\$34,661.07	2	\$217,469.07
TOTAL					5	\$672,682.92
Cumulative TOTAL					20	\$2,715,370.67

Step 3: Maintaining prosecution of violent crimes, sex crimes, and related offenses.

Position	Pay Grade	Pay Scale Midpoint	Operating ¹ Expenses	Benefits	# of Positions	Cost
Deputy Commonwealth's Attorney	S-34	\$124,158.94	\$7,500.00	\$62,302.96	1	\$193,961.90
Senior Commonwealth's Attorney	S-33	\$118,469.31	\$7,500.00	\$59,447.90	2	\$370,834.42
Assistant Commonwealth's Attorney II	S-28	\$96,043.38	\$7,500.00	\$48,194.57	12	\$1,820,855.38
Paralegals	S-21	\$69,073.47	\$5,000.00	\$34,661.07	6	\$652,407.22
IT Tech. II	S-20	\$65,840.11	\$2,500.00	\$33,038.57	1	\$101,378.68
TOTAL					22	\$3,139,437.59
Cumulative TOTAL					42	\$5,854,808.26

Step 4: Adding thefts, property, and quality of life crimes.

Position	Pay Grade	Pay Scale Midpoint	Operating ¹ Expenses	Benefits	# of Positions	Cost
Senior Commonwealth's Attorney	S-33	\$118,469.31	\$7,500.00	\$59,447.90	1	\$185,417.21
Assistant Commonwealth's Attorney II	S-28	\$96,043.38	\$7,500.00	\$48,194.57	8	\$1,213,903.58
Paralegals	S-21	\$69,073.47	\$5,000.00	\$34,661.07	10	\$1,087,345.37
TOTAL					19	\$2,486,666.17
Cumulative TOTAL					61	\$8,341,474.43

Full implementation of body-worn cameras.

Position	Pay Grade	Pay Scale Midpoint	Operating ¹ Expenses	Benefits	# of Positions	Cost
Deputy Commonwealth's Attorney	S-34	\$124,158.94	\$7,500.00	\$62,302.96	1	\$193,961.90
Senior Commonwealth's Attorney	S-33	\$118,469.31	\$7,500.00	\$59,447.90	1	\$185,417.21
Assistant Commonwealth's Attorney II	S-28	\$96,043.38	\$7,500.00	\$48,194.57	13	\$1,972,593.33
Paralegals	S-21	\$69,073.47	\$5,000.00	\$34,661.07	7	\$761,141.76
IT Tech. II	S-20	\$65,840.11	\$2,500.00	\$33,038.57	1	\$101,378.68
TOTAL					23	\$3,214,492.87
Cumulative TOTAL					84	\$11,555,967.30

Handling all traffic misdemeanors.

Position	Pay Grade	Pay Scale Midpoint	Operating ¹ Expenses	Benefits	# of Positions	Cost
Deputy Commonwealth's Attorney	S-34	\$124,158.94	\$7,500.00	\$62,302.96	1	\$193,961.90
Senior Commonwealth's Attorney	S-33	\$118,469.31	\$7,500.00	\$59,447.90	4	\$741,668.84
Assistant Commonwealth's Attorney II	S-28	\$96,043.38	\$7,500.00	\$48,194.57	33	\$5,007,352.29
Paralegals	S-21	\$69,073.47	\$5,000.00	\$34,661.07	15	\$1,631,018.06
TOTAL					53	\$7,574,001.08
Cumulative TOTAL					137	\$19,129,968.38

¹Operating Expenses represent overhead costs associated with the position such as: computers, travel and training, memberships and subscriptions, and other associated expenses.

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Request By: Supervisor Foust

Question: Please provide an update on the Basic Needs available to County residents in response to the COVID-19 pandemic, including information on the various funding sources available to the County.

Response:

Due to the onset of the COVID-19 pandemic, the basic needs service delivery system has experienced an unprecedented demand for services from residents throughout the County. Call volume to the Coordinated Services Planning call center is approximately 230% above the average call volume during the same timeframe in FY2019-FY2020. There are a number of resources and sources of funding supporting community basic needs, many of which are administered in partnership with community non-profit organizations through the County's Coordinated Services Planning (CSP) unit, but not all. The County plays an important role in not only coordinating community efforts to address the needs of residents, but also in administering and directing funds the County has received through the Coronavirus Aid, Relief, and Economic Security (CARES) Act. Additionally, the County has been able to redirect existing County resources and programs to support efforts and initiatives that address basic needs. Specific resources and initiatives supporting community basic needs are described below.

CARES Funding Administered by Fairfax County

- **CARES Act (Coronavirus Relief Fund) Supplemental Basic Needs**
A total of \$20 million in CARES Act Supplemental Basic Needs funding has been made for Basic Needs assistance. As of September 15, 2020, 19 community-based organizations (CBOs) have been awarded these funds to support housing, utility assistance, and emergency food support needs. These funds were awarded to existing CSP CBO providers because they have the capacity and protocols in place to disburse funding quickly and are able to comply with necessary data requirements.
- **Community Development Block Grant (CDBG) CARES Act – Phase One**
Under the initial allocation of the U.S. Department of Housing and Urban Development's (HUD) CDBG funding, Fairfax County received \$3.5 million. The County allocated funding to provide: 1) emergency rent and utility assistance for low- and moderate-income households that lost income due to COVID-19; 2) organizational support for non-profit partners impacted by COVID-19; and 3) income replacement for affordable housing providers whose tenants were unable to pay rent due to COVID-19.
- **Community Development Block Grant (CDBG) CARES Act – Phase Two**
On Friday, September 11, HUD announced the third and final allocation of the remaining \$1.988 billion in CARES Act funding for the Community Development Block Grant (CDBG) program. Through this final allocation, Fairfax County will receive an additional \$4.85 million to further assist residents facing higher risk of eviction and to help combat the economic hardships brought on by the COVID-19 pandemic. Fairfax County Housing and Community Development (HCD) staff are currently working on a plan for allocation of this funding.

- **Community Services Block Grant**
The Community Services Block Grant (CSBG), administered through the Department of Family Services, awarded a subgrant of \$874,520 to Food for Others. This funding will go towards the procurement of food as well as expand their mobile emergency food program, creating an efficient service model for mobile distributions by expanding upon their existing pilot project. Food for Others will expand to at least five distinct sites in underserved neighborhoods, relying heavily on partnerships with community organizers in these high need areas to determine the best distribution sites and times. The mobile program will receive and process referrals from Coordinated Services Planning, Fairfax County Public Schools, and the Fairfax County Health Department.
- **CARES Act (Coronavirus Relief Fund) Other Basic Needs Assistance**
The Capital Area Food Bank (CAFB) was awarded \$273,000 for the provision of food services throughout Fairfax County. CAFB and county staff are working together to address service delivery gaps in food provision by supporting existing CAFB partners as well as engaging new partners.

Other Resources and Initiatives Supporting Basic Needs

- **Consolidated Community Funding Pool Contracts (Basic Needs/Direct Assistance)**
Starting in FY 2020, organizations receiving funding through the County's Consolidated Community Funding Pool (CCFP) were granted authority to redirect this funding received from Fairfax County to support basic needs of County residents during COVID-19. The FY 2021 CCFP awarded contracts total \$5,336,817 for basic needs and are supporting community members through their programming.
- **Virginia Rent and Mortgage Relief Program (VRMRP)**
Virginia Rent and Mortgage Relief Program is a state-administered program launched with \$50 million statewide to support residents with housing costs. The Rent and Mortgage Relief Program (RMRP) is being administered on behalf of the State by Northern Virginia Family Services in Fairfax County. This program will pay 100% of current rent and rent arrears back to April 1 for a maximum of three months of assistance for households below 80% Adjusted Median Income and housing below 150% of Fair Market Rate. The first phase of this funding made \$382,500 available for Fairfax County residents. Additional resources are anticipated. Coordination between this program and CSP is taking place to ensure residents are maximizing all available resources. If a resident is denied these resources, the CARES Act Supplemental Basic Needs funding may be available to assist. RMRP has been expanded so that landlords can now apply to receive financial assistance for current and past-due rental payments dating back to April 1, 2020 on behalf of their tenants who qualify for RMRP. This expansion, offered through Virginia Housing, is available in addition to the existing tenant-based application.
- **Community-Based Organization Funding (Non-County Funding)**
CBOs support community basic needs through their own fundraising efforts. Through coordination by CSP, these additional dollars are available to meet the needs of the County's most vulnerable residents. The exact amount of CBO funding is difficult to capture because it fluctuates and is reliant on fundraising.
- **County Initiatives and In-Kind Support**
In addition to funding for direct basic needs services and coordination of basic needs services to non-county funds, the County has made a significant investment in the form of in-kind resources through staff and transportation support for food distribution sites as well as the Stuff the Bus initiative. Donations of food received from this food drive are given to our local CBOs for

distribution to community members across Fairfax County. This annual event transformed this year to a new model, with food drives being held at locations across Fairfax County. The first two events yielded 33.6 tons of food donations. The Fall Stuff the Bus events took place on September 12 & 26 and the totals of those events will be available soon.

In summary, there are a substantial amount of resources available to county residents needing basic needs assistance. CSP is doing the best job possible to coordinate these services in the most efficient way in an effort to leverage and maximize all available county, community, and state resources to meet residents' needs during this challenging time. Staff is continuing to monitor demand for basic needs support and will provide updates in the monthly CARES memos. As additional support is needed staff will provide recommendations to the Board. In addition, the weekly HHHS and CBO COVID-19 updates will provide information about funding and the status of issues impacting County residents, such as evictions.