



Response to Questions on the 2016 LOBs

Request By: Supervisor Herrity

Relevant LOB(s): N/A

Question: Does the County use a square foot per employee metric?

Response:

Fairfax County uses a Space Standard Allocation similar to the General Services Administration (GSA) Workspace Allocations (see table below). The Fairfax County Office Space Standards were developed as a space planning tool for the allocation of space. The "Style" categories "A", "B", and "C" represent private (drywall) offices. Categories "D" through "G" represent systems furniture workstations. Square footage figures are intended for planning purposes. Actual sizes of offices or workstations may vary due to the building floor plate, column placement, or standard workstation component dimensions.

<i>Fairfax County Space Standards</i>			<i>GSA Workspace Allocation</i>		
Style	Title	Office Size (Sq. ft.)	Configuration	Position	Office Size (Sq. ft.)
Type A Office	Director	240	Private Office	Executive	300
Type B Office	Director and Assistant Director	180	Private Office	Director	250
Type C Office	Director, Assistant Director and Branch Chief	120	Cubicle	Manager	200
Type D Cubicle	Professional Staff	100	Cubicle	Supervisor	120
Type E Cubicle	Professional and Technical Staff	64	Cubicle	Technical	80
Type F Cubicle	Technical and Clerical Staff	48	Cubicle	Support Staff	80
Type G Cubicle	Temporary and Shared Computer Workstations	30	Cubicle	Clerical	64

The Facilities Management Department (FMD) has been reducing the number of larger Type D workstations and is using the Type E workstations in new County buildings, space renovations and reconfigurations. The County's average Usable Square Feet (USF) per person for administrative office space is 182.7 USF based on the seven major County administrative office buildings (Government Center Building, Herrity Building, Peninno Human Services Building, South County Human Services Building, Heritage II and III Centers, and Centerpointe II, Department of Transportation). The average Usable Square Feet per employee for GSA is 190 USF*.

**Workspace Utilization and Allocation Benchmark*, U.S. General Services Administration, Office of Government-wide Policy, Office of Real Property Management, Performance Measurement Division, July 2011.



Response to Questions on the 2016 LOBs

Request By: Supervisor Herrity

Relevant LOB(s): N/A

Question: What is the Library spending per capita compared to other jurisdictions?

Response:

The tables shown below reflect the library's spending per capita relative to other jurisdictions in the Council of Governments for FY 2013. Additionally, information is provided that reflects spending by other county agencies on the library's behalf providing a more accurate depiction of total funding.

State agencies responsible for tracking library statistics have yet to update these numbers beyond FY 2013. As new information becomes available it will be forwarded to the Board.

Library Comparisons FY 2013

Table 1: Budget Comparisons Across Jurisdictions

	Total Funding from Local Sources	Funding from Other Sources (State Aid)	FY 2013 Adopted Budget	% of budget from non-local sources
District of Columbia	\$42,026,849	\$1,505,783	\$43,532,632	3.5%
Arlington	\$12,265,604	\$163,830	\$12,429,434	1.3%
Alexandria	\$7,178,732	\$159,838	\$7,338,570	2.2%
Loudoun	\$13,496,527	\$188,297	\$13,684,824	1.4%
Montgomery County	\$26,023,229	\$5,339,572	\$31,362,801	17.0%
Prince William County	\$13,148,615	\$502,541	\$13,651,156	3.7%
Prince George's County	\$16,216,196	\$9,235,204	\$25,451,400	36.3%
Fairfax County	\$26,943,893	\$517,949	\$27,461,842	1.9%

Source: Jurisdictional budget documents

Table 2: County Expenditures in Support of the Library

Library Expenditures	Custodial Costs Estimated (FMD)	Utilities Costs Estimated (FMD)	FCPL Employee Benefits (Agency 89)	Insurance Costs (DOF)	Total Expenditures in Support of the Library	Capital Construction (Fund 30030)
\$26,791,911	\$564,001	\$1,280,435	\$8,513,188	\$112,256	<u>\$37,261,791</u>	\$38,276,638

Source: Fairfax County Financial System



Table 3: Total Expenditures

	Total Expenditures	Population	Total Expenditures per Capita
Fairfax County	\$37,261,791	1,106,999	\$34
Montgomery County	\$30,180,461	971,777	\$31
Prince George's County	\$25,874,121	863,420	\$30

NOTE: Includes benefit and other costs incurred on behalf of FCPL by other agencies as indicated above.

Source: FCPL, Maryland State Department of Education Division of Library Development & Services

Table 4: Information from Comparably Sized Regional Jurisdictions

	Materials Expenditures	Materials Expenditures per Capita	Total Holdings (Collection Size)	Circulation	Card Holders	Program Attendance	Visits	Staff
Fairfax County	\$3,595,153	\$3	2,425,728	13,091,690	471,028	205,554	5,221,226	382.5
Montgomery County	\$3,902,198	\$4	2,174,174	9,252,563	761,322	111,667	4,718,332	313.0
Prince George's County	\$2,550,092	\$3	1,675,111	4,622,011	422,597	105,067	3,131,736	338.0



Response to Questions on the 2016 LOBs

Request By: Supervisor Gross

Relevant LOB(s): LOB #220

Question: Please provide a summary of jail operations, including the process for determining capital renovations and expansions, basic costs and reimbursements/funding sources; and inmate demographics.

Response:

Renovation and expansion standards are established by the Virginia Department of Corrections. The Sheriff's Office is currently in compliance with the Department of Corrections standards. If the Department of Corrections were to change their standards in a way which required Fairfax to make facility changes, the Sheriff's Office would be notified by the Department of Corrections with target dates when changes would have to be completed. By maintaining certifications and going through routine audits, the Sheriff's Office continually verifies that all current standards are being met and that notification would be provided of any proposed changes to the standards well in advance of the need.

More significantly, the Board of Supervisors proffered on October 16, 1997 to Fairfax City the conditions of when jail expansion would be needed. The proffers established the design capacity of the jail at 1371 single bunked cells. It further proffered that "Whenever the Sheriff projects that the Adult Detention Center's detention requirements will exceed the design capacity by 15% for any three consecutive months" that the applicant shall immediately notify the Board of Supervisors and pursue funding and planning efforts. The notification should be made in sufficient time (2 years) to allow for the provision of alternate facilities.

This formula allows for 1577 beds to be filled for three consecutive months then allows an additional two years to complete the alternate facilities. Based on the current population for FY 2015 (1108) and current projections for population changes, the need for new facilities are not expected before 2030 based on high population growth. Current mid-range population growth estimates do not project additional facilities to be needed until 2046. When new facilities are needed, it is expected that a facility expansion of at least 500 beds will be required.

Following on the next page is the second part of the question regarding inmate demographics. It is important to note that only Northern Virginia localities are listed in the residence section. As a result, all inmates are not included in this section.



SIMS Prisoner Profile Report

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2/19/2016 9:00:08 AM

For Period 02/19/2016 to 02/19/2016

All Commitments

*BASED ON 1092 COMMITMENTS

**BASED ON 1092 INMATES

	COUNT	PERCENT
SEX:*		
MALE	966	88.46
FEMALE	126	11.54
RACE:*		
Asian	36	3.30
Native Hawaiian or Other Pacific Islander	0	0.00
Black or African American	454	41.58
American Indian	0	0.00
Unknown	10	0.92
White	592	54.21
AGE:*		
17 and Under	0	0.00
18 to 24	264	24.18
25 to 31	297	27.20
32 to 38	206	18.86
39 to 45	127	11.63
46 to 51	82	7.51
52 and Above	116	10.62
AVERAGE AGE:*	33.73	
DEPARTMENT OF EDUCATION AGE:* (22 and under)	186	
RESIDENCE:*		
Fairfax County	524	47.99
Alexandria City	50	4.58
Arlington County	20	1.83
Fairfax City	7	0.64
Loudoun County	32	2.93
Prince William County	81	7.42