

Department of Administration for Human Services

LOB #131:

PHYSICAL RESOURCES

Purpose

The Physical Resources (PR) division performs professional and specialized services, such as non-capital asset management, property management, coordination of human services facilities operational needs, emergency preparedness, safety and security coordination, and system administration and business analysis support to respond to the needs of the human services programs and facilities in order to maintain and provide a safe and secure environment for clients and staff, and to ensure that local, state and federal regulations and/or mandates are met.

Physical Resources staff perform the following core functions:

- Lease and non-capital asset management services, including capital improvement planning
- Emergency preparedness, safety and security coordination
- Site planning and operations management
- Information technology and project management services

Description

Eighteen merit status employees in the Physical Resources division perform four discrete functions: site operations and project management oversight to co-located service delivery sites; lease and asset management for over 300 service delivery sites; emergency preparedness, safety and security coordination across the human services system; agency information security coordination, business analysis and system administration; and capital improvement planning process oversight for the human services departments.

Lease and Non-Capital Asset Management Services

- **Lease Management:** Provide management of over 230 leases for residential facilities including apartments, townhouses, and single family detached units. Additionally, 58 of these properties are managed and maintained by lease management staff. Identify, address, and correct lease compliance and maintenance issues. Liaison between property owners and service providers to enforce lease compliance by all parties.
- **Non-capital Asset Management:** Provide full management services and oversight for human services residential facilities, to include general and preventive maintenance, property inspection, maintenance oversight, and annual mechanical systems inspection. Coordinate and manage the non-capital inventory and asset replacement schedule.
- **Capital Improvement Planning (CIP):** Develop and maintain the seven human services departments CIP annual submission process. Coordinate and manage a multi-year, non-capital assessment report.

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Emergency Preparedness, Safety and Security Coordination

- Perform activities and services (i.e., plan, organize, train, equip, evaluate) and coordinate services to prevent, protect against, respond to, recover from, and mitigate the effects of man-made emergencies or disasters, natural disasters or acts of terrorism across the human services departments and programs
- Ensure compliance with an increasing number of required County Emergency Response and Preparedness initiatives and training:
 - Emergency Operations Plan (EOP)
 - Continuity of Operations Plan (COOP)
 - National Incident Management System (NIMS)
 - Pre-Disaster Recovery Plan (PDRP)
 - Site-Specific Emergency Action Plan (EAP); and
 - Security-related issues and concerns affecting human services employees, such as threats to staff or property, or worldwide events

Site Planning and Operations Management

- Coordinate human services facilities operational needs including repair and upkeep of the facility, space planning, relocation services, office moves, and special facility related projects for human services County-owned and leased commercial and residential facilities. Coordinate facilities services and liaison between County departments and County homeless shelters

Information Technology and Project Management Support

- Perform business process analysis, application system administration and configuration, report development, training and technical support for human services applications; department information security and Information Technology asset coordination

Benefits

The work performed by the Physical Resources division benefits the human services departments by maintaining the safety, comfort, and overall environment of staff, clients and visitors, and ensures that the human services facilities maintained are operational, safe and accessible to our staff and clients.

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Lease Management

- Ensures a coordinated, consistent, and structured process for residential lease execution, review, and oversight, as well as monitoring and tracking of privately-owned residential service delivery sites, which benefits the programs by being better able to achieve efficiencies, develop expertise, reduce County liability, and maintain compliance with state and federal regulations.
- Realize cost and staff efficiencies through professional negotiation and selection of privately-owned housing units leased on behalf of human services programs. This approach ensures units are in suitable locations and with proper accommodations that meet program needs.
- Build positive and collaborative relationships with and among programs, community-based organizations, commercial property managers, and private property owners that yields greater numbers of available leased units for human services and a reduction in evictions.

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Non-Capital Asset Management

- Provides a coordinated maintenance approach for safe, suitable, and accessible facilities for staff and program participants.
- Supports strategic efforts to forecast human service needs in geographical and regional locations in Fairfax County, including alignment with Fairfax County initiatives, such as the Housing Blueprint and human services departments guiding principles and comprehensive plans.

Capital Improvement Planning

- Results in a strategic, coordinated and prioritized annual submission process for funding requests of human services departments' capital improvement projects.
- Facilitates collaboration among human services departments in the development of a proposed CIP schedule of projects. This approach considers the needs of all of the human services departments and incorporates the human services strategic focus areas, which yields better system-wide planning and provides a prioritized list for limited capital funding.

Emergency Preparedness, Safety and Security Coordination

- Coordinates training to ensure that staff are knowledgeable and prepared, and able to respond to emergencies and maintain continuity of operations for the service delivery system.
- Provide emergency preparedness expertise to human services-wide Emergency Action Teams before, during, and after emergencies affecting human services.
- Coordinates system-wide stakeholder interests and decision making regarding responses to safety and security threats, including workplace violence, resulting in a safer workplace for customers and staff.

Site Planning and Operations Management

- Ensures efficient utilization of County resources such as office space and furnishings through a collaborative and coordinated approach engaging the human services departments and other relevant County departments.
- Address facility projects to meet specialized customer needs through programmatic knowledge, expertise, and with an in-depth understanding of the complexities of the human services programs.
- Collaborate with human services programs to coordinate projects that results in cost savings.

Information Technology and Project Management Support

- Maintains appropriate information technology assets to support business user needs and requirements. Ensures that department-sponsored applications are enhanced and maintained by staff with knowledge of the business functions.
- Oversees the department's data security and department-level user access to human services applications to maintain compliance in accordance with County policy.

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Mandates

Many of the functions, such as inspection and maintenance services, performed by the Physical Resources division are due to local, state, or federal mandates (e.g., HOME Investment Partnerships Program, Community Development Block Grant, Supportive Shared Housing)

Leasing of residential units and rehabilitation of residential and commercial space occupied by programs

- Fair Housing and Americans with Disabilities Act (ADA) regulations (federal)

Leasing of residential units

- Virginia Residential Landlord and Tenant Act (state)
- U.S. Department of Housing and Urban Development (HUD) inspection mandate (federal)

System Administration of Homeless Management Information System (HMIS)

- HUD 2014 HMIS Data Standards (federal)

System Administration of Credible information system

- Health Information Portability and Accountability Act (HIPAA) (federal)

Department level information security and user access control activities

- Information Technology Security Policy (local)

Trends and Challenges

The work performed by DAHS PR continues to be driven by:

Trends

- Changes in the number and type of programs developed by departments (sometimes mandated) that require site operations support (e.g., a family shelter was decentralized into 18 two- and three-bedroom apartments).
- Increase in move-ins/move-outs due to changing program strategies (e.g., transferring clients to units with lower rents and providing shorter-term transitional housing to victims of domestic violence has significantly increased the move-in and move-outs).
- Increase in landlord/tenant issues (e.g., unauthorized people living in units and abuse of the property).
- The number of human services capital improvement projects approved in the last three years has steadily increased. In FY 2014, there were four feasibility studies. In FY 2015, there were 15 projects approved, including three feasibility studies. In FY 2016, it is anticipated there will be an additional five projects.
- Increase in the number of human services “No Trespass Requests” due to threats to staff or County property.
- Increase in the number of requests for consultation and support on Emergency Response and Security related issues.

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- Increase in the number of staff requests for Emergency Response and Security trainings due to world-wide or workplace events.
- Increase in demand for coordination of services and performance accountability across the human services system, requiring data support and analysis (e.g., new HUD Homeless Management Information System data standards, health care reform changes impacting billing practices).

Challenges

- Complexity of requests (i.e., multi-department projects) and work required to be performed by other County agencies with limited staff resources
- Availability of units to lease within financial guidelines and within geographical locations that meet the programs' needs
- Requirements of the programs such as managing properties for a range of populations, repairing damaged properties, and rising costs in the local residential rental real estate market complicate negotiations with the property owners and landlords
- Fluidity of program requirements that allow more individuals to be served in human services agencies impacts space and facility specifications
- Availability of employee resources on the volunteer Emergency Response/Action Committees supporting all of the emergency preparedness and response requests

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #131: Physical Resources			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$1,250,030	\$1,346,225	\$1,491,317
Operating Expenses	172,369	49,770	216,408
Total Expenditures	\$1,422,399	\$1,395,995	\$1,707,725
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$1,422,399	\$1,395,995	\$1,707,725
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	18 / 18	18 / 18	18 / 18
Total Positions	18 / 18	18 / 18	18 / 18

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Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total work orders received and processed	4,218	4,792	6,160	6,776	7,453
Percentage of work orders processed by DAHS not requiring involvement by other County departments	39%	42%	40%	40%	40%
Number of federally required inspections completed	146	237	233	235	235
Number of active leases managed	245	245	241	246	246
Percent of situations/incidents occurring at co-located human services sites resolved without serious injury or loss of life	100%	100%	100%	100%	100%

Total number of work orders received and processed

Facilities continue to age and there has been an increase in the number of properties DAHS supports. While an approximate annual increase of 10 percent in the number of work orders received and processed is normal, the atypical FY 2015 increase of 28.5 percent is due to a more accurate method used to track work orders that contained multiple requests.

Percentage of work orders processed by DAHS not requiring involvement by other County departments

It is expected that the vast majority of the work requests received will relate to appropriately improving or maintaining the comfort, safety and environment of the facilities for staff, clients and visitors. In FY 2015, 40 percent of work orders did not require involvement by other County departments, similar to prior years. As a result, future years are estimated to remain the same.

Number of completed HUD inspections

Number of active leases managed

In FY 2015, 241 active leases were managed and 233 HUD-related inspections were completed, both decreasing by four from FY 2014. It is becoming increasingly challenging to find rental residential units that meet both HUD requirements and Fair Market Rate guidelines. In response to this challenge, the program trend is to seek private investors in order to better meet the program criteria and financial limitations. Consequently, rental units have become more dispersed geographically, instead of being concentrated within a large apartment complex with one rental office, resulting in an increasing number of landlord/tenant issues. Additionally, privately-owned units typically require more oversight and site inspection visits to ensure unit conditions meet HUD occupancy requirements. Thus, time spent managing leases has increased. Future year estimates of 246 active leases and 235 HUD inspections reflect this trend.

Percentage of situations/incidents occurring at co-located Human Services sites resolved without serious injury or loss of life

All activities of the Emergency Preparedness and Response staff are intended to train and prepare staff in DAHS and Human Services to prevent, protect against, respond to, recover from, and mitigate the effects of man-made emergencies or disasters, natural disasters or acts of terrorism that may affect human services departments, programs, and clients.

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The number of threats to staff and property has increased; however, to date, 100 percent of situations and incidents occurring at the co-located Human Services sites have been resolved without serious injury or loss of life. This is in large part due to having dedicated Emergency Preparedness and Response staff that:

- Work collaboratively with Risk Management, FMD-County Security, Office of Emergency Management and the human services departments and programs.
- Respond promptly and follow-up on emergency response and security-related incidents and concerns affecting Human Services.
- Train Human Services Emergency Action Team members on how to respond to emergencies or incidents at their site.
- Coordinate and schedule Emergency Response and Security related trainings for Human Services staff, such as COOP Tabletop exercises, Active Shooter Response, and Dealing with Aggressive Behavior.
- Ensure that Emergency Preparedness drills (for example, fire drills, earthquake drills, Shelter-In-Place) are conducted at least annually at the co-located Human Services sites and staff know how to respond should an event occur.
- Draft and update policies and procedures for Human Services co-located sites, such as Emergency Action Plans, Human Services No Trespass Procedures, and Parking Procedures.
- Facilitate quarterly, or as needed, Emergency Response, Safety and Security Meetings at the co-located Human Services sites to address staff issues and concerns related to Emergency Response and Security.
- Provide consultation to other staff on Emergency Response and Security related issues and concerns.
- Ensure departmental compliance with County Emergency Response and Preparedness policies and procedures.

In addition, the Emergency Preparedness and Response staff manages the Emergency Action Programs at seven co-located Human Services sites where residents receive services and where approximately 4,000 staff work. The co-located sites are:

- Pennino Human Services Building
- Lake Anne Human Services Building
- North County/Cameron Glen Human Services Building
- South County Center
- Heritage (East) Human Services Building
- Heritage (West) Human Services Building
- City Square Building