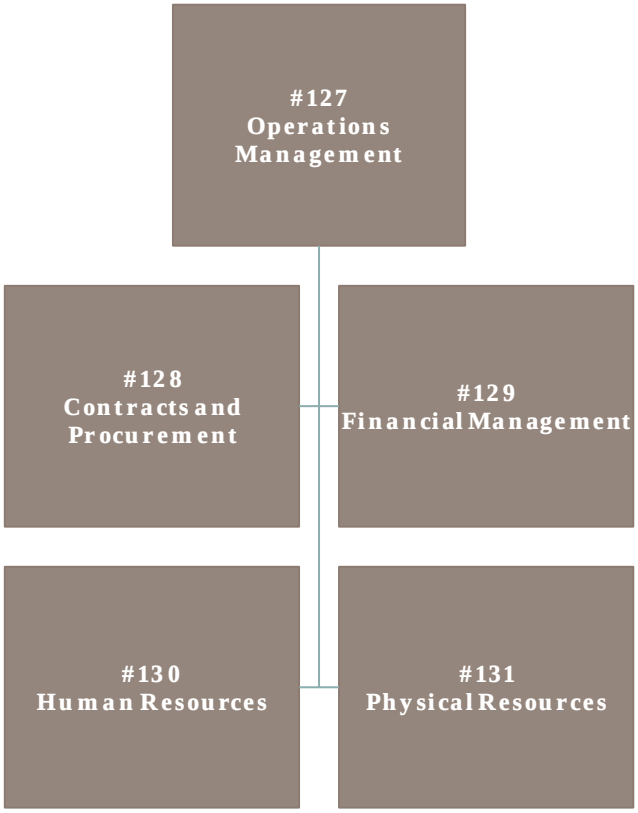

Department Overview

The Department of Administration for Human Services (DAHS) provides contracting and procurement, financial management, human resources management, and site planning for human services locations, residential lease management, information technology, and strategic planning on behalf of the human services departments and programs. These services are provided to seven County departments and offices in support of approximately 100 Lines of Business (LOBs) in the Human Services Deputy area provided by the following departments: Administration for Human Services, Fairfax-Falls Church Community Services Board, Family Services, Health, Juvenile and Domestic Relations District Court, Neighborhood and Community Services, and the Office to Prevent and End Homelessness.

DAHS currently performs 16 core professional administrative functions in support of these departments providing health, and human services programs for County residents, and the cities of Fairfax and Falls Church. As a small County department, with 164.5 FTE and approximately $13.0 million in resources in FY 2016, DAHS staff serves more than 4,000 merit County employees, over 2,000 non-merit status employees and over 1,100 contractors to deliver more than $500 million annually in services, supported by $170 million annually in revenues and reimbursements. DAHS provides professional administrative services including:

- Financial management services in support of a system-wide budget of more than $500 million in expenditures supported by County, state, federal, grant, user fee and third-party sources.
- Payments involving in excess of 43,000 transactions for services provided, utilities and supplies purchased.
- Collections of an estimated $170 million annually in revenues and reimbursements for services provided.
- Employee and managerial personnel services for 4,000 merit and 2,000 non-merit County employees performing health, human services and infrastructure functions.

- Management of over 58,000 procurement transactions annually.
- Contract negotiations, solicitations, awards, specification development and performance monitoring for over 1,100 contracts for services with an annual value in excess of $150 million.
- Support for 120 service and 240 residential sites serving human services consumers and clients.
- Negotiation and arrangement of inter-jurisdictional, university and foundation agreements for regional partnerships in shared service provision or fee-for-service initiatives.
- Administrative services, service and utilization reporting, and audit support for 75 discrete grant programs.
- Emergency action planning, continuity of operations and building safety support.
- Training for over 1,800 employees annually in professional development and growth activities.
- Recruitment and successful hiring of over 1,500 vacancies annually.

DAHS provides an efficient administrative services delivery model and effective core services to support the infrastructure of the County's health and human services programs, offices and departments.

Department Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	$10,353,135	$10,899,391	$11,576,994
Operating Expenses	1,483,174	1,532,991	1,483,070
Work Performed for Others	(64,143)	(64,143)	(64,143)
Total Expenditures	$11,772,166	$12,368,239	$12,995,921
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$11,772,166	$12,368,239	$12,995,921
POSITIONS Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	166 / 165	166 / 165	165 / 164.5
Total Positions	166 / 165	166 / 165	165 / 164.5

Lines of Business Summary

LOB #	LOB Title	FY 2016 Adopted Disbursements	FY 2016 Adopted Positions
127	Operations Management	$1,492,529	4
128	Contracts and Procurement	2,697,894	32
129	Financial Management	5,485,620	84
130	Human Resources	1,612,153	27
131	Physical Resources	1,707,725	18
Total		$12,995,921	165

Lines of Business

LOB #127:

OPERATIONS MANAGEMENT

Purpose

The DAHS Operations Management area incorporates department-wide leadership, operationalizing the strategic vision, management, and supervision for the organization. Staff are located in the director's office and are responsible for:

- Oversight of day-to-day core functions and program operations for DAHS;
- Building and maintaining relationships with all stakeholders engaged with the work and associated with the outcomes of the organization;
- Assessment of specific operational, personnel requirements, financial and human capital resources;
- Partnering with leaders across the human services departments and programs to align the organizational vision with delivery of services and associated core functions necessary to achieve that vision; and
- Development and implementation of organizational strategies required for planning, deploying, managing, and developing the workforce, evaluation of progress, and addressing new requirements as they change – in support of Board of Supervisors policy direction and countywide leadership priorities.

Description

The Operations Management (OM) LOB includes the department's leadership positions and resources devoted to cross-system management for internal operations of 16 core professional administrative functions, and cross-departmental oversight, coordination and development for service integration efforts of the programs and departments reporting to the Deputy County Executive.

Operations Management supports internal cross-division services for key activities critical to the success of DAHS. Leadership staff provides direction for internal communications, customer satisfaction/stakeholder feedback, performance measurement and analysis, workforce and employee development and organizational growth, strategic planning, resource requests and management, evaluation and continuous improvement for the organization to meet its mission. DAHS performs cross-systems work involving development of and improvements to the human services system business model and operations, analysis of state, federal and local regulatory and legislative initiatives, implementation of key County initiatives affecting program operations and responsiveness to the community. OM staff is actively involved with countywide committees and task forces developing and implementing strategic initiatives and process efficiencies, as well as planning efforts across deputy areas/services lines.

- DAHS provides professional administrative functions and services in support of approximately 100 LOBs and seven departments providing health and human services programs for County residents, and the cities of Fairfax and Falls Church. As one of the smaller County departments, with 165/164.5 FTE and approximately $13.0 million in resources in FY 2016, DAHS staff serves more than 4,000 merit and 2,000 non-merit County employees and 1,100 contracted providers to deliver more than $500 million annually in services, with over $170 million in revenues and reimbursements.
- DAHS is responsible for core activities in four areas: Contracts and Procurement, Financial Management, Human Resources, and Physical Resources; and one program, the Alcohol Safety

Action Program (ASAP). The DAHS director is a member of the human services leadership team and is the County Executive's representative to the Fairfax County Alcohol Safety Action Program Board.

Benefits

The structure, alignment and coordination of administrative services delivery in DAHS is unique in relation to its breadth of responsibility across the multiple services provided through the human services system. Many health, housing and human services offered across the nation are delivered through state agents; in Virginia, however, many directly-provided services are state regulated and locally administered, with shared funding/reimbursement arrangements (all governed by state statute as Virginia is a "Dillon rule" state). This human services delivery model inherently creates a local-state relationship for accountability, planning, budget management, performance monitoring, regulatory review and oversight and program compliance activities that must be performed at the local level. DAHS serves as that agent for approximately 100 services, of which over 50 percent have some form of co-oversight or fiduciary responsibility with multiple levels of state, federal or third-party payors.

As a further complexity, in Fairfax County, a significant percent of services are offered through private providers in the form of vendor contracts. The human services system's reliance on for-profit and nonprofit partners in the provision of services is unique in both its size and number of services in the Commonwealth of Virginia. The DAHS standardized business functions provided across the large array of services, both publicly and privately provided, improve the effectiveness and efficiencies for services delivered across the health and human services system.

Benefits to the health and human services system include:

- Professional and specialized expertise in financial, vendor management and business requirements of behavioral health treatment, public health, social services and juvenile justice services
- Ability to implement best practices for core administrative functions
  - Common contract records administration, service tracking, outcomes and performance monitoring, and utilization system functionality and best practices
  - Inventories for services, training records, credentialing and internal workforce requirements
  - Coordination of public engagement on County budget reviews and impact to health, housing and human services programs, outcomes and resources
  - Support for boards, authorities and commissions in their oversight/advisory roles
  - Standardized utilization and financial reporting, data integrity and quality controls systems
- Provision of project management and strategic initiative support for system-wide health and human services initiatives and priorities
- Customers - identification of customers and stakeholder needs
  - Human Services Business Model framework development
- Financial – sound stewardship of resources
  - Health Services Integration initiative
  - Systems of Care services strategies for children and youth
- Process - continuous improvement of work product
  - Human Services Capital and Noncapital Assets inventory and needs forecasting
  - Health and human services long-term planning/ service requirements forecasting
- Learning and Growth - building and retaining a competent workforce
  - Employee Relations Toolkit
  - Learning Map efforts for human services staff training and orientations

Strategic Leadership
In addition to the 16 core functions provided by the divisions within DAHS, the department's leadership is also engaged in cultivating and maintaining relationships with stakeholders invested in the outcomes of the human services system. DAHS executes the organizational strategy, including planning, deploying and managing the effective use of financial and human capital resources to address current and new requirements as they evolve.

Mandates

DAHS provides financial, contractual program and service utilization reporting activities for federal, state and local assistance programs and competitively procured services offered by Fairfax County to County and City of Fairfax/Falls Church residents for health and human services programs within the Human Services deputy area. The County is the local administrator for many federal assistance programs and financial aid services to County residents. Additionally, the County participates or is awarded discretionary grants from state and federal programs.

DAHS is responsible for financial and utilization reporting, funds administration and accounting, program effectiveness/monitoring for contract providers, internal audit review, quality assurance for financial and contracting activities, reporting for audit reviews and compliance activities associated with state and federal agency audit reviews, and national accreditation organizations.

Federal, state, local laws, regulations and code citations governing DAHS functions:

General Government
Article 1, Fairfax County Code; Fairfax County Personnel Regulations and Procedural Memorandums; Fairfax County Human Services Department-Specific Procedural Memorandums; Virginia Title 15.2-8 Urban County Form of Government; Virginia Freedom of Information - Virginia Code § 2.2 :37; Virginia Government Data Collection and Dissemination Practices Act; Virginia Human Rights Act Code of Virginia Title 15.2; Virginia Personal Information Privacy Act; Virginia Personnel Act; Virginia Public Records Act; Virginia Public Procurement Act; Virginia Unemployment Compensation Act; Age Discrimination in Employment Act of 1967; Americans with Disabilities Act; Commercial Motor Vehicle Safety Act; Consumer Credit Protection Act; Drug Free Workplace Act of 1990; Equal Pay Act of 1963; Fair Labor Standards Act; Fair Labor Standards Act; Family Medical Leave Act of 1993; Genetic Information Nondiscrimination Act of 2008; Health Insurance Portability and Accountability Act of 1996; Internal Revenue Code; Occupational Safety and Health Act; Omnibus Transportation Act of 1991; Pregnancy Discrimination Act; The Drug Free Workplace Act of 1988; Title VII of the Civil Rights Act of 1964; Uniform Guidelines on Employee Selection; Uniformed Services Employment and Reemployment Rights Act of 1994; Workers Compensation Act.

Social Services and Federal Entitlement programs
Title IX of Social Security Act for Medicaid; Title IVA, Title V, and Title XIX of the Social Security Act; HIPAA PL 104-91, 42 CFR Parts 160 and 164; Titles III and V of the Federal Older Americans Act and the Federal Job Training Partnership Act; USDA Food Program Participation Requirements SAF.VDACS003; Agricultural Adjustment Act of 1933 §32, as amended (Fed.); Agricultural Act of 1946 §416, as amended (Fed.); 7 CFR 250, 251 (Fed.). Virginia Code § 2.2 211-214, Administration of Government; Virginia Code § 63.2-22; Virginia Code §§ 2.2-2648, 2649, 5201-5214; 2.2-5200, 2.2-5211(CSA); Virginia Code § 2.2-435.8 Workforce program evaluations; 20 CFR part 660 Workforce Investment Act; U.S. Code 42:106 Community Services Block Grant; 45 CFR Part 98 Child Care and Development Fund, 45 CFR Public Welfare.

Financial, utilization, monitoring and service reporting FM, CPM, HR

Housing, Homelessness prevention and services, Community Development, Disabilities
Community Development Block Grant Program SCT.DHCD004 Title I of the Housing & Community Development Act, as amended (Fed.); 24 CFR 570 Subpart I (Fed.); Homeless Prevention and Rapid Re-Housing Program SCT.DHCD017 Department of Housing and Community Development Commerce and Trade; American Recovery and Reinvestment Act of 2009, Public Law 111-5; Fair Housing Act; Americans with Disabilities Act (ADA) regulations (federal): Virginia Administrative Code Title 13; Residential Landlord and Tenant Act. Individuals with Disabilities Education Act (IDEA)

Financial, utilization, monitoring and service reporting: FM, CPM, HR, PR

Public Health and Behavioral Health
Virginia Administrative Code Title 22; Behavioral Health and Developmental Services 37.2; HIPAA PL 104-91, 42 CFR Parts 160 and 164; Health Information Portability and Accountability Act (HIPAA) (federal); VA Administrative Code Title 12, Title 32.1

Financial, utilization, monitoring and service reporting: FM, CPM, HR, PR

Juvenile Justice and Children's Services
Code of Virginia §66-3:27-35; 2.2-5204; §16.1-222-225; §16.1-275; §16.1-224; §16.1 315-322.7; Juvenile Justice and Delinquency Prevention Act (JJDPA); Title IV-E Social Security Act.

Financial, utilization, monitoring and service reporting: FM, CPM, HR, PR

Trends and Challenges

Trends

Workforce – *Meeting the needs of a highly technical and professional workforce*
Recruitment and retention of qualified medical and social services professionals to public service is a particular focus for DAHS human resources support: physicians, medical epidemiologists, maternal/child public health nurses, psychiatrists, senior mental health clinicians, social workers and older adult case managers and care coordinators.

In order to provide the most responsive services, resources for both language interpretation and translation services are needed from multi-lingual personnel and supportive contract services.

Contractor Management – *Supporting community-based partnership models for provision of services*
As human services departments work to integrate services and to focus on client-focused, patient-centered care across all service sectors, significant changes in the development, administration and execution of contracted services are occurring. Over 50 percent of contracted services are provided by nonprofit providers, with the remainder provided through for-profit companies and individual providers. The varying organizational complexities of doing business with these providers, through individualized service delivery models, requires sophisticated planning, requirements analysis, documentation, standards for performance, and outcomes. Additional investment is needed to upgrade aging data systems for contracts administration and monitoring functions – to support the quality of the delivery, compliance with contractual provisions and effectiveness of the services delivery. Enhanced service integration and collaboration between safety net services and partners offers opportunities to enhance care, reduce costs and improve client outcomes.

Community Engagement and Information – *Informing, educating and seeking resident input in delivery of services that best meet their needs*
Approaches to resident engagement are driven by need, however discrete funding sources and regulations may result in fragmented service delivery approaches.

Challenges

Changing Human Services Business Model – *Alignment of integrated service to better meet system client needs*
DAHS provides coordinated infrastructure services for the health and human services systems. This creates both opportunities for efficiencies and effectiveness in meeting resident needs; however the human services delivery model is currently programmatically aligned by funding stream and not fully integrated across programs and departments.

The human services system is undergoing a transformation to an evolving new business model that is better focused on results for residents receiving services – and ways to best align service delivery to timely respond to their needs. The system has established six common goal areas that are client focused and centered on common determinants for need and required results in performance of service responses. Introduction of this new business model impacts the business processes for information and referral, eligibility determination, service planning and care coordination, registration and fee collection, billing, reporting and performance reporting. As the system evolves, there will be additional opportunities to enhance the arrangement of services, billing, reporting, outcomes tracking and client interfaces that DAHS supports.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #127: Operations Management			
FUNDING			
Expenditures:			
Compensation	$337,373	$319,952	$297,967
Operating Expenses	1,213,786	1,352,466	1,194,562
Total Expenditures	$1,551,159	$1,672,418	$1,492,529
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$1,551,159	$1,672,418	$1,492,529
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	4 / 4	4 / 4	4 / 4
Total Positions	4 / 4	4 / 4	4 / 4

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of stakeholders surveyed satisfied with overall services provided by DAHS staff.	79%	NA	94%	95%	95%

Percentage of respondents satisfied with DAHS services provided by DAHS employees

DAHS strives to provide customers with a positive, satisfying experience using survey data to measure performance.

In FY 2013, 79 percent of survey respondents agreed, or strongly agreed, with the statement "Overall when I interact with DAHS staff, I am satisfied with my experience". This compares to 82 percent of survey respondents in 2012 and 94 percent in 2011. In FY 2014, the survey tool system utilized experienced technical difficulties resulting in the loss of survey response data. In FY 2015, 94 percent of respondents surveyed indicated overall satisfaction with the services provided by DAHS. These results indicate a positive trend in DAHS performance that is reflected in future estimates, and in sustaining appropriate service levels to ensure program requirements are met.

LOB #128:

CONTRACTS AND PROCUREMENT

Purpose

The Contracts and Procurement Management (CPM) division provides the following interrelated core functions in support of human services departments and programs:

- Establishes and administers contracts and agreements
- Monitors contractor performance/contract compliance
- Reviews financial controls to determine financial stability of contractor organizations
- Procures goods and services
- Ensures goods and services are received and contractors paid accurately and timely

In FY 2015, CPM processed approximately 5,000 encumbrance documents, monitored and processed receipt of goods and services, and processed approximately 23,000 receiving transactions per year. The staff manage solicitations, renewals and rebidding of over 1,100 new and ongoing contracts, including 585 delegated solicitations and awards across human services. Staff provided enhanced monitoring for approximately 200 contracts in FY 2015, and CPM staff expect that number to increase to approximately 350 contracts yearly in FY 2016. This estimated increase in contracts monitored is due to a streamlined monitoring schedule established to further ensure that human services contractors are providing goods and services in compliance with contractual terms and conditions. In addition, CPM staff performs approximately 90 financial reviews of human services nonprofit contractors each year.

Description

The DAHS CPM division staff of 32 merit status employees provide the following discrete but related core functions in support of the County's human services programs and departments: procurement of goods and services, contract development and management, and contractor performance monitoring.

Procurement

- Determine specifications, tasks, deliverables, outcomes, and other requirements (e.g., specialized staff qualifications, licensure, criminal background checks) in consultation with program staff.
- Determine appropriate solicitation and contracting mechanisms in compliance with federal, State, and local laws and regulations (i.e., sole source, purchase of service, inter-jurisdictional).
- Review and ensure accuracy of the approximately 1,800 requests received from program staff to purchase goods and services.
- Perform eVA (state procurement system) Quick Quotes for purchases under $100,000.
- Determine method of procurement and implement the selected process (i.e., procurement card, FOCUS purchase order).

Contract Development

- Manage renewal and rebidding of over 1,100 ongoing contracts and coordinate solicitations across human services, to maximize opportunities for shared efforts across departments
- Negotiate agreements with selected vendors, ensuring fiscal responsibility and operational efficiency

- Draft approximately 150 solicitations and contracts per year, ensuring that all legal and programmatic requirements are incorporated
- Collaborate with Department of Purchasing and Supply Management (DPSM) for solicitations and contracts issued /awarded through DPSM
- Manage the Selection Advisory Committee process to ensure that vendor review and recommendation of contract awards are conducted in accordance with procurement laws and regulations and achieve the maximum efficiency in use of County resources on behalf of the community
- Establish nearly 600 delegated contracts incorporating all required terms and conditions in compliance with applicable laws and regulations, including negotiation of contract terms and modifications, and acquiring contract agreement and associated documentation

Contract Monitoring and Compliance

- Provide enhanced monitoring to ensure that contractors are providing goods and services in compliance with the terms and conditions of their contracts
- Provide yearly financial reviews of nonprofit contractors receiving funding of $100,000 or more to ensure financial stability of the organization
- Provide timely technical assistance to ensure nonprofit contractors are in compliance and in good standing with County requirements in accordance with financial and program standards
- Maintain contact with program staff to validate that program related contract requirements are being met
- Ensure appropriate actions are taken when noncompliance issues occur
- Coordinate and attend contractor meetings and site visits
- Document compliance monitoring activities in the CPM-maintained contract database and files
- Complete requested change orders
- Assist program and FM staff in managing timely and appropriate use of grant funds

Benefits

The work performed by the DAHS CPM division benefits the human services system and the residents of Fairfax County by providing efficient, effective professional services to human services departments and programs, and by establishing and sustaining contractual partnerships with a large number of local and national nonprofit organizations.

Procurement
CPM is experiencing a steady increase in the number of transactions required to be processed by procurement staff. As County human services program needs and requirements increase and evolve to meet the dynamic and changing needs of residents, procurement professional services are provided by CPM procurement analysts and includes the following benefits:

- Expertise in buying specialized human services goods and services
- Consistent and efficient practices and processes
- Accurate and appropriate use of existing County information systems
- Adherence to required local, state and federal procurement laws and regulations
- Collaborative analysis of human services departmental and program requirements to ensure efficient use of County resources

Contract Development
CPM staff develop solicitations and contracts on behalf of the Human Services System departments and programs and includes the following benefits:

- CPM contract analysts are knowledgeable about the specialized services that human services departments and programs provide to County residents.
- Employment of best practices within the service-delivery systems.
- Staff are professionally trained in the fields of administration, procurement, and the delivery of human services.

Consolidation of the contract development services across the seven human services departments and programs offers benefits, such as:

- Reducing the overall number of staff providing this specialized work.
- Aligning these services to achieve better compliance with federal, state, and local contracting and procurement laws and regulations.
- Standardizing processes for improved efficiency.
- Better integration of similar services across the Human Services System.

Contract Monitoring and Compliance
The CPM contract monitoring program is in place to ensure that the objectives of human services contracts are accomplished and that contractors meet their obligations, which in the human services system typically includes achieving outcomes on behalf of the County. An effective contract monitoring system mitigates risk, which is in alignment with the Board of Supervisors' 2008 directive that human services contract monitoring activities be enhanced for nonprofits conducting business with Fairfax County human services departments. Since FY 2013, CPM has performed enhanced financial and compliance monitoring on approximately 600 contracts and it is anticipated that this number will grow to over 1,000 by the end of FY 2017.

The services provided by CPM directly impact all of the human services population areas. Consolidation and coordination of these administrative services improves efficiency as evidenced by the metrics provided. There continues to be a growing demand for human services, and with that growth, an ongoing development by CPM of new contractual partnerships with the private sector, nonprofit, and faith-based providers for service delivery.

Mandates

The DAHS CPM division is responsible for procurement of goods and services for direct use by a recipient of County-administered programs in accordance with Article 1, Section 3, D, of the Fairfax County Purchasing Resolution. Procurement, contract administration and monitoring functions and management of vendor services and performance monitoring and reporting are governed by:

Procurement Related Law

- Virginia Code § 63.2-100 for County administered public assistance programs
- Virginia Code § 37.2-100 for Community Services Board programs
- State Performance Contract Section 37.1-198 (c) (vi) details requirements for compliance with state requirements governing mental health, mental retardation and substance abuse services.
- Virginia Code § 2.2-5200 et seq. for At-Risk Youth and Families
- Virginia Code § 16.1-309.2 et seq. for the Virginia Juvenile Community Control Act
- Virginia Public Procurement Act

- Uniform Administrative Requirements, Cost Principles, and Audit Requirements for federal awards; OMB Circular A-133 governing individual grants and awards for the purpose of benefiting the general public in the areas of education, health, public safety, welfare, and public works

Program Compliance Law

- Social Security Act
- Older Americans Act
- Health Information Portability and Accountability Act
- Fair Housing and Americans with Disabilities Act (ADA) regulations (federal)

Trends and Challenges

Trends

- Increased interagency collaboration and integrated services resulting in more efficient contracting operations across the human services system. Two examples from FY 2015 are:
  - Combining homeless services offered through the Office to Prevent and End Homelessness into a single solicitation with five new contracts awarded. In prior years, five separate solicitations were developed which resulted in ten separate contracts. Homeless services also include case management, health care medical respite, and behavioral health care services; therefore, the Health Department, Department of Family Services, and Fairfax-Falls Church Community Services Board (CSB) participated in this solicitation process.
  - Exploring sustainable long-term solutions for integrated primary care and pharmacy services on behalf of the Health Department and the CSB. Both of these departments are participating in the process, seeking to integrate primary and behavioral health care services for uninsured and underinsured County residents and clients of the CSB. This effort also seeks to further integrate pharmacy services previously provided through two contracts into a consolidated service delivery model provided by one contractor.
- Efforts to contain contractor costs but maintain adequate, quality services. Standard contract language requires price adjustments at no more than the consumer price index, and requires submission of justification for price increases before an increase will be considered.
- Reducing the number of contracts by competitively soliciting services currently provided through individual purchase of services (IPOS) agreements through sourced contracts. Two examples are:
  - Services previously provided through individual purchase of service (IPOS) agreements (that are statutorily exempt from competition) on behalf of the CSB Infant and Toddler program are now provided through three competitively sourced contracts awarded in August 2015.
  - Similarly, individual contracts (IPOS) for vocational/day support services to mental health consumers will be provided under competitively sourced contracts, reducing the work associated with drafting, tracking, and monitoring approximately 50 individual contracts, thus improving efficiency, and ensuring more comprehensive monitoring of contractor performance.
- Emphasis on performance and financial monitoring of contracts and contractor services provided.
- Emphasis and increasing reliance on contracting with community partners to provide services.

Challenges

- Continuing to provide efficient, effective contract development, management, performance monitoring, and procurement services in a dynamic environment. DAHS is addressing this in a

number of ways, including updating procedural manuals, knowledge transfer as part of succession planning, and new onboarding protocols.

- Restructuring of state and federal funding sources that will affect how CPM performs its work, e.g., Medicaid funding, new federal super-circular affecting grant funding.
- The current CPM contract tracking database is approximately 15 years old and utilizes a platform that is no longer supported by the software manufacturer. The CPM database is required so that all human services system contracts activities are tracked and documented, especially activities such as work plans, timelines for completing tasks, and contractor performance and compliance. Currently, one CPM contract analyst is responsible for systems administration of the database in addition to performing contract work. This position maintains the current system while also working on system requirements, testing, writing a user manual, and other tasks related to implementing a future new database.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #128: Contracts and Procurement			
FUNDING			
Expenditures:			
Compensation	$2,333,337	$2,327,371	$2,681,694
Operating Expenses	23,367	27,241	16,200
Total Expenditures	$2,356,704	$2,354,612	$2,697,894
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$2,356,704	$2,354,612	$2,697,894
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	32 / 32	32 / 32	32 / 32
Total Positions	32 / 32	32 / 32	32 / 32

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of contracts monitored for financial and performance compliance	168	80	192	350	350
Number of active contracts managed	1,123	1,126	1,064	1,100	1,100
Percentage of new services contracts containing performance measures reflecting improved outcomes for the population served	92%	88%	92%	93%	93%
Number of procurement-related FOCUS transactions processed	63,546	70,162	77,096	79,936	82,784
Average number of transactions processed per staff	4,611	5,715	6,210	6,526	6,853

Number of contracts monitored for financial and performance compliance
The objective of this core function is to perform enhanced contract monitoring to ensure that contractors are adequately financially stable and performing according to the terms of their contract with the County. CPM contract analysts monitor human services contracts for financial and performance compliance. Compliance review activities conducted include the following activities:

- Consultation with County program staff for input on contractor's performance under the terms of the contract
- Site visits and/or contractor meetings at the contractor's business location(s)
- Review of contract file to ensure that required documentation is being maintained appropriately
- Financial reviews, including review of contractors' annual audits and/or financial statements and other appropriate current financial information
- Contractor performance reviews in collaboration with department and program staff to ensure compliance with contract requirements and service needs

If noncompliance issues are detected during a contract review, CPM contract analysts perform remediation activities in collaboration with program staff and contractors, to include:

- Providing technical assistance to contractors to aid them in achieving more successful performance under the contract
- Ensuring contractors develop and implement a performance improvement plan
- Maintaining appropriate performance documentation in contract file
- Conferring with County corporate partners, as applicable

The degree of contract monitoring depends upon the complexity and criticality of services being delivered, current and historical performance, and contract value. Contract monitoring numbers fluctuate significantly every year due in large part to the biennial Consolidated Community Funding Pool (CCFP) cycle. Because the CCFP contracts (typically 100+) are awarded "en masse", the monitoring cycle reflects more monitoring every other year. In addition, the monitoring of the 80 contracts that occurred in FY 2014 was due to the release of the CCFP RFP in that year, resulting in a decrease in CCFP monitoring visits in that same year. Contract Analysts work in conjunction with human services department and program staff to evaluate performance, outcomes, and satisfaction. Program staff may participate in site visits as well.

In response to a 2008 Board of Supervisors directive to enhance human services monitoring activities for nonprofits conducting business with Fairfax County human services departments, nonprofit contractors receiving more than $100,000 in County funding in a 12-month period receive a higher level of monitoring in the form of a financial review. Financial reviews include examination of an organization's annual audit and management letter, review of the IRS 990, and a review of monthly financial information. Evidence of malfeasance, co-mingling of funds and other critical discrepancies may lead to further reviews by appropriate departments or corporate partners. As a result, future year estimates have been increased to reflect the increased monitoring.

Number of active contracts managed
In FY 2014, CPM managed approximately 1,100 active contracts valued at approximately $150 million (includes both revenue and expenditure contracts). The Human Services System purchases services (expenditure contracts), as well as provides services to other entities for a fee (revenue contracts). Important to note is that more than 50 percent of contracts were with nonprofits, faith-based organizations, governments and universities, while the remainder of contracts were with for-profit companies and individuals.

CPM contract management activities include the following:

- Determining appropriate contracting mechanism based upon service needs and budget.
- Analyzing and recommending strategies to leverage similar service needs of multiple programs, (i.e., economic self-sufficiency employment programs, in order to utilize cross-system approaches to service delivery.) This results in a reduced need for duplicative administrative tasks to arrange for service provision, such as multiple requests for proposals and corresponding procurement support activities.
- Confirming funding availability with DAHS Financial Management staff on behalf of the human services departments and programs.
- Conducting research on potential contractors, best practices, industry standards, comprehensive services to be provided, outcome measures, etc.
- Defining requirements and preparing contract documents in conjunction with program staff and the Department of Purchasing and Supply Management.
- Negotiating and preparing contract amendments and renewals, as needed.

CPM staff completed approximately 150 contract awards in FY 2015. During the past few years, the number of contract amendments and renewals completed has fluctuated due to a number of factors, including the Consolidated Community Funding Pool two-year cycle of awards and Comprehensive Services Act three-year cycle of awards. Future year estimates of number of active contracts managed remain relatively flat.

Percentage of new services contracts containing performance measures reflecting improved outcomes for the population served
In FY 2014 and FY 2015, 88 percent and 92 percent, respectively, of human services contracts awarded, included "better-off" performance measures so that program staff may better gauge the effectiveness of the services in relation to intended and required outcomes. Most, but not all human services contracts lend themselves to "better-off" performance measurement. Some contracts, such as information technology and maintenance/custodial contracts have deliverables that are directly quantifiable. DAHS estimates 93 percent of human services contracts awarded will include "better-off" performance measures in the future.

Number of encumbrance, receiving, FOCUS marketplace, and procurement card documents/transactions processed
Procurement activities within CPM have increased as human services department submissions have increased, as have federal and state reporting requirements, which drives the need for more detailed delineation of ordering. In FY 2015, CPM staff processed and authorized more than 77,000 procurement-related FOCUS transactions, which include encumbrance documents, FOCUS marketplace orders, procurement card purchases, and receiving transactions. The use of County procurement cards is encouraged for low dollar and special program purchases, thus increasing the volume of transactions and subsequent reconciliations.

Average number of transactions processed per staff
CPM is experiencing a steady increase in the number of transactions required to be processed by procurement staff. In FY 2013, the average number of transactions processed per staff was 4,611. In FY 2015, that number was 6,210. CPM expects this trend to continue in response to reporting and other requirements for data measurement.

LOB #129:

FINANCIAL MANAGEMENT

Purpose

The Financial Management (FM) division provides financial expertise in support of health and human services departments and programs to ensure that federal, state, County, and local laws, regulations and/or mandates for human resources capital are met. FM supports approximately 100 LOBs, and performs accounting, budget forecasting and preparation, reporting, reconciliation, data integrity and compliance functions utilizing approximately 15 financial state and local systems specific to human services' programs, and the countywide enterprise system, FOCUS.

The FM division staff:

- Prepare and monitor human services budgets with annual expenditures totaling more than $500 million
- Bill and collect more than $170 million in revenues and reimbursements
- Prepare and process more than 58,000 bills and invoices, many of which are payments to individuals who are service providers
- Ensure timely and accurate financial reporting and compliance with policies and auditing requirements

Description

The DAHS Financial Management (FM) division includes 84 positions that provide four interrelated core functions in support of the County's human services programs and departments:

Budget Development, Analysis, Forecasting, and Management
This core function includes the processes of identifying, acquiring, allocating, and managing receipt and disbursement of financial resources needed to deliver services. Within Fairfax County, budget and financial reviews are prepared in collaboration with the human services department's program staff, and sent to the Department of Management and Budget (DMB) for review and then to the Board of Supervisors for their review and approval. Similar work is performed to comply with requirements of outside entities such as the federal and state governments, the cities of Fairfax and Falls Church, and grantors. Developing and managing budgets is a year-long process. FM staff:

- Examine trends, caseloads, legislation, and availability of resources in the context of budget guidance and other relevant information.
- Develop, implement, and manage various annual, quarterly, and year-end financial reviews as required by the County and by external sources.
- Forecast resources by working with program staff and management to ascertain changes in populations, cost of providing services, priorities, and policy and revenue forecasts.
- Establish criteria and develop needs-based formulas, allocate resources to programs and service areas, and assure efficient utilization of public dollars.
- Consult with and provide information to customers on financial issues.

Accounts Receivable
Accounts Receivable staff prepare bills, collect funds, and track funding received for services provided via human services programs. Generally, funding is collected from federal, state, local, third-party, and client sources. Further, Accounts Receivable work strives to secure at least partial reimbursement for expenditures made by the County for specific human services programs that meet certain eligibility requirements.

Examples of Accounts Receivable work in human services include:

- **Federal and state reimbursement for eligible expenditures** – These reimbursements include federal and state shared funding for jointly-administered programs. Examples include: programs for immunizations, communicable diseases, food inspections, adult and aging services, children and youth services, foster care services, eligibility determination for social services benefits including Medicaid and mental health block grant programs, and state funding for behavioral health services and disability programs.
- **User fees and client copayments** – More than 60 human services programs permit the charging of user fees or assessing client co-payments for services. Examples include mental health and substance use treatment programs, juvenile court residential programs, child care permitting, school-aged child care services, community centers, and clinical and laboratory services.
- **Third-party payments for direct and contracted health services for eligible County residents** - Insurance providers are billed for eligible customers of behavioral health and primary health care services provided through the Fairfax-Falls Church Community Services Board (CSB), the Health Department, and the Department of Family Services (DFS). Payments for eligible expenditures from insurers such as Medicaid, Medicare, and private insurance companies for acute care, treatment, case management/care coordination and/or community services are managed within FM Accounts Receivable. Eligibility for payment is determined through the individual client's insurance coverage parameters.

Accounts Payable
The Accounts Payable core function includes various activities that are conducted to facilitate the payment of invoices to service providers, customers, and staff. Many of these payments are made to individual service providers and are vital to their economic self-sufficiency. FM staff:

- Prepare and complete utility payments for residential sites, travel and petty cash payments, and intergovernmental payments/interfund transactions
- Complete payment activities that are required as part of case management services for individuals and payment processing for service providers. Examples of services: adoption subsidies required by the Social Security Act; financial assistance programs (General Relief and federal/state/local individual client assistance programs); provider services under the Comprehensive Services Act (CSA); home health aide services (adult and aging services for lower-income, at-risk older adults); and child care services and subsidies for participants and service providers.

Financial Reporting and Compliance
These core functions are required to account for resources and how they are used, and to ensure compliance with specific policies, procedures, and other requirements. This work provides transparent financial reporting that details each department's and program's fiscal activities in accordance with established guidelines and specifications. FM staff:

- Design, generate, and distribute financial reports to provide useful information for financial, program, and management staff to facilitate accountability and ensure efficient utilization of resources
- Prepare grant reports in accordance with federal, state, and nonprofit regulations to ensure adherence with funding requirements
- Provide documentation for and meet with auditors to ensure that their information needs are met
- Ensure compliance with governmental and Generally Accepted Accounting Procedures and federal/state/County/other funding source requirements
- Reconcile fund accounts and grants to ensure compliance with internal control procedures

Benefits

The work performed by the DAHS Financial Management (FM) division benefits human services departments and programs through the following:

Budget Development, Analysis, Forecasting, and Management

- Provide financial resources to sustain human services programs, including recovering funding from non-County sources that is due to the County. FM staff identifies changes in populations, cost of service provision, priorities, and policy and revenue forecasts.
- Analyze trends, caseloads, legislation, availability of resources, budget guidance, and other relevant information that forms the basis for developing and managing human services budgets.
- Allocate funding resources for programs and services to effectively establish criteria and needs-based formulas to ensure efficient utilization of public dollars.
- Communicate with and provide relevant information to customers on financial issues so that customers may make informed decisions regarding spending of resources to address human services program needs.

Accounts Receivable

- Provide account management services for staff and customers, including establishing accounts, verifying account information, and responding to inquiries, so that customers better understand monthly billings.
- Gather data on client-specific transactions for services provided which is used to prepare accurate and timely invoices, pursue collections, and meet reporting and invoicing requirements.
- Perform financial receiving transactions by processing funding transfers from the state as well as other electronic financial transfers, cash, and checks, so that funds are received quickly and deposited expeditiously in the County's financial system.
- Ensure compliance with audit and program requirements thereby avoiding potential penalties and audit findings.

Accounts Payable

- Reconcile vendor invoices with encumbrance documents and receipt information, ensuring that accounts payable are accurate, timely, and comply with all governmental requirements.
- Track payments to ensure vendors/consumers have received payment and that encumbrances have been correctly reduced or liquidated, thereby making those funds available to support other needs in the human services system.
- Analyze funds collection data to determine performance on the timeliness and accuracy of funds collection that helps sustain the human services system and meet the needs of the community.

Financial Reporting and Compliance

- Comply with accounting, auditing, and reporting requirements to help assure a good standing for the County's financial system.
- Ensure that financial reconciliation plans are followed per established County procedures, thereby avoiding potential penalties and audit findings.

Thorough and responsible DAHS FM work enables human services departments and programs to achieve optimal performance and serve as many clients as resources permit. This is achieved due to the knowledge and expertise of FM staff, including their awareness of particular requirements of programs and funds as well as their expertise with corporate financial systems.

Mandates

The work in this LOB is federally, state, and/or locally mandated. Also, foundations and similar grantors mandate certain financial requirements as a condition of grant awards.

Social Services and Federal Entitlement programs
Title IX of Social Security Act for Medicaid; Title IVA, Title V, and Title XIX of the Social Security Act; HIPAA PL 104-91, 42 CFR Parts 160 and 164; Titles III and V of the Federal Older Americans Act and the Federal Job Training Partnership Act; USDA Food Program Participation Requirements SAF.VDACS003; Agricultural Adjustment Act of 1933 § 32, as amended (Fed.); Agricultural Act of 1946 § 416, as amended (Fed.); 7 CFR 250, 251 (Fed.); Virginia Code § 2.2 211-214, Administration of Government; Virginia Code § 63.2-22; Virginia Code §§ 2.2-2648, 2649, 5201-5214; Virginia Code § 2.2-5200, § 2.2-5211 (CSA); Virginia Code § 2.2-435.8 Workforce program evaluations; 20 CFR part 660 Workforce Investment Act; U.S. Code 42:106 Community Services Block Grant; 45 CFR Part 98 Child Care and Development Fund

Housing, Homelessness Prevention and Services, Community Development
Community Development Block Grant Program SCT.DHCD004 Title I of the Housing & Community Development Act, as amended (Fed.); 24 CFR 570 Subpart I (Fed.); Homeless Prevention and Rapid Re-Housing Program SCT.DHCD017 Department of Housing and Community Development Commerce and Trade; American Recovery and Reinvestment Act of 2009, Public Law 111-5; Fair Housing Act; Americans with Disabilities Act (ADA) regulations (federal); Virginia Administrative Code Title 13; Residential Landlord and Tenant Act

Public Health and Behavioral Health
Virginia Administrative Code Title 22; Behavioral Health and Developmental Services 37.2; HIPAA PL 104-91, 42 CFR Parts 160 and 164; Health Information Portability and Accountability Act (HIPAA) (federal); VA Administrative Code, Title 12, Title 32.1

Juvenile Justice and Children's Services
Virginia Code § 66-3:27-35; § 2.2-5204; § 16.1-222-225; § 16.1-275; § 16.1-224; § 16.1-315-322.7

Trends and Challenges

Trends

Fairfax County's General Fund and the human services system are under increasing pressure as service demands have outpaced available financial resources. The work performed by DAHS FM continues to be driven by:

- Changes in third-party payment systems and requirements in health care delivery
- Program care coordination activities resulting in opportunities to access funds from sources such as Medicaid and Medicare
- Lack of full funding resources from federal and state governments for mandated services and state-supported programs
- Rapid demographic growth and changes
- Shifts in federal and state funding that result in the County assuming greater shares of costs in state managed, locally-administered social and public assistance services, treatment, health, and early intervention services
- Complexity of the work performed by staff, with increased emphasis on cross-system work

These factors require innovation and strategic analysis that DAHS FM provides to program staff and management. These factors affect all four core functions of financial management: budget development, analysis, forecasting, and management; accounts receivable; accounts payable; and financial reporting and compliance.

Challenges

FM staff work with program staff and management to identify changes in populations, cost of service provision, service priorities, and policy and revenue forecasts. Trends, caseloads, legislation, availability of resources, and budget guidance are analyzed. Then, criteria are established to manage budgets and needs-based formulas are developed to allocate resources to programs and service areas, assuring efficient utilization of public dollars. Notable challenges include:

- Timing constraints related to audit schedules (some audits are unannounced, others overlap with budget processes).
- As a result of an increasing number of grants being awarded to the County, required reporting and audit requirements have significantly increased.
- Limited integration of information systems that impact co-management and operation of services. The human services system employs more than 20 systems, with limited integration with the County's FOCUS system. Additionally, many programs are required to utilize state-supported systems, which do not integrate into the County's system.
- Impacts of federal sequestration.
- Adjustments to state funding formulas that do not reflect the current cost of providing state-supported care services in many health and human services programs.
- Complexity of and timeframes required to implement legislative and regulatory requirements.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #129: Financial Management			
FUNDING			
Expenditures:			
Compensation	$4,613,087	$5,033,200	$5,528,613
Operating Expenses	27,443	37,330	21,150
Total Expenditures	$4,576,387	$5,006,387	$5,485,620
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$4,576,387	$5,006,387	$5,485,620
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	85 / 84.5	85 / 84.5	84 / 84
Total Positions	85 / 84.5	85 / 84.5	84 / 84

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Value of collected human services departments' accounts receivable (in millions)	$170.14	$170.28	$171.63	$176.01	$176.01
Percent of accounts receivable collected within year	98.7%	101.3%	100.5%	100.0%	100.0%
Percent of payments made to vendors by the required payment date	73.3%	90.0%	93.0%	95.0%	95.0%
Payments completed for goods and services	58,207	58,368	58,683	58,700	58,700
Cost per payment processed	$4.39	$4.41	$4.48	$4.48	$4.48

Value and percentage of collected human services departments' accounts receivable
One of the core functions of DAHS Financial Management (FM) is Accounts Receivable, which involves preparing bills, collecting revenue, and tracking reimbursement for services provided in human services programs. The objective of this core function is to achieve an accounts receivable collection rate of 100 percent. In FY 2015, $171.6 million in accounts receivable was collected, 100.5 percent of the estimate. This is an increase of over $1.5 million since FY 2013, primarily due to increases in School-Age Child Care fees in DFS as well as revenue in Agency 81, Juvenile Domestic Relations District Court (JDRDC), associated with utilizing available bed space at the Juvenile Detention Center for District of Columbia youth.

The actual revenue collection rate was slightly higher than the estimate due primarily to the collection of accounts owed from previous years, to federal and state reimbursement of allowable expenditures associated with administering public assistance programs and providing behavioral health services, and fees collected from clients for child care and behavioral health services. Funding for many human services programs is based not only on local expenditures but also on the availability of federal and state funding.

Percent of payments made to vendors by the required payment date

Another core function of DAHS FM is Accounts Payable, which includes various activities that are conducted to facilitate the payment of invoices to service providers and customers. Many of these payments are made to individual service providers who rely on these payments as their source of income. The objective of FM Accounts Payable is to complete payment on 93 percent of bills and invoices for goods and services by the required payment date. In FY 2015, 93 percent of payments to vendors were processed by the required payment date, meeting the estimate. In FY 2016 and FY 2017, 95 percent of payments are anticipated to be processed by the required payment date.

Payments (accounts payable) completed for goods and services

Cost per payment processed

External factors frequently affect the payment process. DAHS FM must be flexible to respond to these factors. For example, in FY 2012, the processing of Child Care Subsidy payments was assumed by the State. The total number of invoices processed in FY 2015 was 58,683, at a cost per payment processed of $4.48. The number of payments completed for goods and services is projected to be 58,700 in FY 2016 and FY 2017, and the unit cost to process a payment is anticipated to remain $4.48.

LOB #130:

HUMAN RESOURCES

Purpose

The Human Resources (HR) division provides payroll, recruitment and staffing, workforce planning, employee relations and professional development core functions in support of the County's health and human services departments and programs.

HR provides operational expertise, implementation and consultation specifically tailored to health and human services departments and programs to ensure that federal, state, County and local laws, regulations and/or mandates governing the workforce and human resources capital are met.

- HR supports employees working in approximately 100 LOBs, provided by approximately 4,000 merit positions and 2,000 non-merit positions supporting the work of human services departments, programs and services.
- HR supports the recruitment, retention and ongoing staff development for professionals who require certification, licensure, accreditation, and ongoing continuing education in order to fulfill their work responsibilities.
- Over 865 distinct job classifications are actively performing County functions and operating programs. For the almost 300 job classifications associated with health and human services, HR staff provide specialized support to ensure that programs are certified and to maintain the required staffing and professional standards for provision of care coordination, case management, physical and behavioral health treatment, protective investigations, community development services, transportation, oral health and specialty care, residential care and operations of residential facilities.

Description

DAHS HR division staff composed of 27 merit and 3 non-merit employees provide the following discrete but related functions:

Payroll
Division staff prepare all payroll transactions on a bi-weekly basis for approximately 6,000 human services merit and non-merit staff and perform all quality control audits of payroll transactions prior to submission in the budget, finance, procurement and human resources utilizing FOCUS-HCM. The staff:

- Process Personnel Actions (PA): Employee-related actions (i.e., hires, transfers, promotions, reclassifications).
- Process Position Control Forms (PCF): Position-related actions (i.e., abolish, establish, reclassification, changes to scheduled hours, position location, job share, organizational structure, grants).
- Provide employee support regarding time and attendance, County and departmental payroll policies and procedures. Perform time and attendance reporting/auditing functions to support department management.
- Process all new hires and associated enrollment functions, such as verification of Social Security Number, citizenship status, work eligibility, retirement selections and providing information about County benefits. Process and review criminal background, Child Protective Services and Office of the Inspector General investigations. Review all pertinent County and department forms and materials with employees (i.e., Department of Information Technology (DIT) Computer Security policy and Ethics, Essential Personnel, Outside Employment and Emergency Preparedness compliance memoranda).

- Ensure compliance with payroll rules and regulations.
- Design and generate requested and required reports.
- Make accurate pay and leave adjustments.
- Respond to unemployment insurance claims.
- Verifications of employment.
- Process and track compliance with Fair Labor Standards Act (FLSA), Family and Medical Leave Act (FMLA), Americans with Disabilities Act (ADA) and Age Discrimination in Employment Act (ADEA).
- Process and track transferred leave, language stipends, terminations, and pay increases.

Recruitment and Staffing
Division staff align human capital strategies and tools for recruiting, hiring and retaining a highly-skilled and high-performing workforce to support the human services departments' missions. The staff:

- Provide guidance to department senior management and hiring managers with respect to recruitment and staffing
- Analyze class specifications for appropriateness and completeness for departmental positions
- Identify Knowledge, Skills and Abilities for departmental key positions. Review, revise and create position descriptions
- Manage all aspects of recruitment. Consult with hiring managers about recruitment strategies. Advise if additional targeted advertising sources are needed. Prepare job announcements
- Manage all activities related to NEOGOV, the County's automated personnel recruitment system. Enter recruitment requests. Collaborate with the Department of Human Resources (DHR) employment analysts to ensure adherence to time requirements. At conclusion of recruitment, finalize actions in NEOGOV.
- Conduct the hiring process and provide direction on compliance with federal, state and County recruitment and interview procedures. Contact the Office of Human Rights and Equity Programs to obtain Equal Employment Opportunity (EEO) Codes. Facilitate the resume review process. Develop, review, edit and approve appropriate interview questions and experiential exercises. Lead departmental interview panels, when requested. Finalize recruitment. Prepare offer letter
- Upon appointment, review and return all recruitment documentation to DHR Employment
- Provide data to department senior management and hiring managers on existing salary trends to use as a basis for comparison during the salary negotiation phase with the potential new hire
- Review and analyze departmental hiring and termination data
- Prepare departmental biannual Diversity Plan, to include workforce analysis, action steps and recruitment/hiring forecasts for the forthcoming two-year period. Review departmental Diversity Plan and Workforce Utilization Analysis with department senior management and hiring managers, providing both guidance on under-utilized categories and recommendations to achieve a diverse and balanced workforce
- Analyze and discuss results of all personal background, financial, criminal and driving records, and outside employment verifications with the appointing authority. Determine disposition and provide outcome to DHR Employment
- Meet with all new hires to facilitate onboarding

Workforce Planning
Division staff facilitate workforce planning (WFP) efforts through regular consultation across all programs within the human services departments. The division is responsible for internal WFP activities in support of human services, department leadership and senior management, and staff in DHR and the Department of Management and Budget (DMB). Overall staffing posture and key workforce drivers, including new federal and/or state legislation, are reviewed to develop workforce strategies to meet future requirements. The WFP schedule, developed and approved by the department, DHR and DMB, outlines the plan for workforce realignment and restructuring. Throughout the year, HR managers continually review their assigned department's staffing posture in order to provide the best advice regarding the impact of turnover, holding vacancies, retirements and budgetary or personnel shortages.

Successful planning, preparation and implementation of WFP includes working with the various human services departments' senior management and managers to identify specific program requirements and organizational needs, and developing WFP initiatives to meet program needs. The staff:

- Evaluate and recommend proposed workforce actions with senior department management.
- Collaborate with all department management to prepare justifications, fiscal impact statements and other supporting material for each initiative.
- Schedule and coordinate WFP meetings with DHR, DMB and department leadership.
- Coordinate with DHR and DMB to implement approved WFP initiatives.
- Coordinate recruitment and selection process for positions resulting from WFP process.
- Track completion of approved department WFP items.
- Provide requested additional information to DHR and DMB to facilitate resolution of WFP requests.
- Respond to out-of-cycle WFP requests based on unanticipated vacancies, retirements, or new program requirements to ensure effective continuity of operations.

Employee Relations
Division staff provide guidance, assistance and training to managers and employees on compliance with federal, state, County and local regulations to include: FLSA, FMLA, ADA, and ADEA. The staff:

- Advise all staff on workers' compensation and risk management concerns with emphasis on importance of timely and accurate reporting of workplace injuries and accidents. Assist with claim processing and documentation. Complete, forward, and post departmental Occupational Safety and Health Administration (OSHA) report. Respond to and investigate reports of workplace violence incidents.
- Policy and Procedural Development and Interpretation: Assess, research, analyze and address issues. Provide necessary interventions. Apply appropriate County and/or department policy and ensure communication, consistency of application and compliance.
- Performance Management: Provide guidance, training and support to managers in performance of employee coaching, documentation, Performance Improvement Plan (PIP), and performance evaluation tasks to assess and encourage employees in levels of sustained improvement.
- Conduct and Discipline: Guide, train and assist managers with assessment of employee concerns to determine appropriate course of action. Write or review proposed disciplinary actions, disciplinary diversions, PIPs or recommend another course of action. Recommend informal and formal supervisory referrals to the Employee Assistance program (EAP). Provide guidance to employees.

- Grievance Representation: Advise management of grievance process and participate in each step, as necessary. In the event of a positive grievability determination, represent management to include preparation of witnesses, document exhibits, witness lists, opening and closing arguments and examination, cross examination, redirects and rebuttals. Coordinate with the Office of the County Attorney (OCA).
- Liaison: Confer and consult with other County departments, DHR, DMB, OCA, Offices of Human Rights and Equity Programs (OHREP), and Risk Management.

Professional Development
Division staff promote, design and deliver professional and learning development opportunities for all Fairfax County human services departments and programs. The staff:

- Provide classroom offerings to include human services core curriculum and supplementary career development courses
- Develop and deliver customized learning experiences for requestors within the health and human services Deputy County Executive organization
- Develop and facilitate a ten-month New Supervisors' Roundtable (NSRT) professional cohort once per year and a ten-month Middle Managers' Roundtable (MMRT) professional cohort once per year.
- Design and deliver professional development activities to assist organizations and employees more effectively accomplish desired goals
- Create and deliver interventions, intact workgroup engagements, climate assessments, change management initiatives and coaching and other improvement-related strategies

Benefits

Division staff are HR discipline-specific professionals providing operational expertise. Each staff member has knowledge of the human services departments' work and associated laws, regulations, policies, procedures and mandates. This affords the managers and employees of these human services departments and programs specific, dedicated, onsite expertise, implementation and consultation tailored to meet their unique business needs. All human services HR managers serve on their department senior management teams. In addition, the human services HR managers and staff meet collectively to collaborate, implement industry best practices, share efficiencies, streamline and coordinate processes and activities. All HR staff work together to implement cross-human services initiatives. The staff:

Payroll

- Ensure compliance with payroll-related specific department and program laws, regulations, policies, procedures and mandates.
- Research and resolve time and attendance issues quickly to ensure accurate and timely payroll for staff.
- Design and generate specific department and program reports for senior leadership and management staff for purposes of accurate budget monitoring.
- Provide accurate data for payroll audits ensuring requirements are met.

Recruitment and Staffing

- Analyze, create and revise accurate department and program-specific class specifications and job descriptions to improve recruitment, hiring, onboarding and retention practices.
- Provide informed recruitment strategies and facilitate efficient recruitment process to reduce the time to fill positions.
- Identify department-specific trends to facilitate and target recruitment and staffing to ensure an effective workforce.
- Efficiently expedite onboarding of new staff to help ensure job-readiness and continuity of operations.

Workforce Planning

- Partner with department leadership and management to effectively assess department and program staffing needs.
- Develop and coordinate the creation of WFP materials to allow for an efficient and effective use of time and resources focused on necessary and future personnel requirements.
- Facilitate completion of WFP requests promoting a collaborative, systematic approach to WFP which supports the County's integrated services methodology.
- Review and facilitate unanticipated out-of-cycle WFP requests to meet the needs of emergent staffing requirements.

Employee Relations

- Provide HR-specific guidance to human services departments about relevant laws, regulations, policies, procedures, and mandates intended to minimize effects of employee relations matters.
- Provide expert employee relations guidance and training to supervisors and managers to reduce the amount of time during which employees are experiencing job perform challenges in their positions.
- Reduce legal and financial liabilities for the County, saving time and money, while building trust and engagement among employees.
- Provide department employee-specific informed guidance, training and performance management and evaluation service.
- Serve as the liaison with DHR, DMB, OCA, OHREP and other County departments on behalf of the human services departments which streamlines processes related to employee relations matters.

Professional Development

- Optimize service delivery, work engagement, and partnerships with other County departments, universities, learning institutions, and community organizations allowing human services employees to continue to add increased value to the community residents.
- Develop human services-specific professional development classes and learning activities tailored to the unique needs and requirements of the delivery system for an effective and knowledgeable workforce.
- Offer cohorts, a group of selected employees who meet regularly for a common professional development purpose, professional trainings which develop next-generation human services leadership. Cohort learning is designed so that the participants begin and end learning programs together and are in the same classes throughout the programs. This type of program builds strong and resourceful networks among participants that often continue throughout their careers.

Mandates

The HR division is responsible for ensuring compliance with federal, state, County and local laws, regulations, policies and procedures to include:

Federal

- Age Discrimination in Employment Act of 1967
- Americans with Disabilities Act
- Commercial Motor Vehicle Safety Act
- Consumer Credit Protection Act
- Drug Free Workplace Act of 1990
- Equal Pay Act of 1963
- Fair Labor Standards Act
- Family Medical Leave Act of 1993
- Genetic Information Nondiscrimination Act of 2008
- Health Insurance Portability and Accountability Act of 1996
- Internal Revenue Code
- Occupational Safety and Health Act
- Omnibus Transportation Act of 1991
- Pregnancy Discrimination Act
- The Drug Free Workplace Act of 1988
- Title VII of the Civil Rights Act of 1964
- Uniformed Services Employment and Reemployment Rights Act of 1994
- Workers Compensation Act

State

- Virginia Freedom of Information Act
- Virginia Government Data Collection and Dissemination Practices Act
- Virginia Human Rights Act
- Virginia Personal information Privacy Act
- Virginia Personnel Act
- Virginia Public Records Act
- Virginia Unemployment Compensation Act

Fairfax County

- Article 1, Fairfax County Code
- Fairfax County Personnel Regulations and Procedural Memorandums
- Fairfax County Human Services Department-Specific Procedural Memorandums
- Uniform Guidelines on Employee Selection

Trends and Challenges

Trends

The following recent trends have contributed to the manner in which the HR staff conduct discipline-specific business and respond to the needs of the employees in the human services departments.

- Increased use of technology in all HR functions (i.e., implementation of a FOCUS Human Capital Management System, NEOGOV Applicant Tracking System, EmployeeU – Learning Management System, web-based communication tools)
- Increased cultural and language diversity in the County necessitating recruitment strategies to increase diversity in skills and competencies of the health and human services workforce
- Increased focus on population-based services in the community
- Increased focus on delivery of prevention services in the community
- Increased collaboration among the human services departments to better serve the community
- Increased collaboration among all HR managers and staff across the human services system in implementation of best practices
- Expanded participation by HR managers and staff in strategic planning of customer departments
- Increased emphasis on the value of services provided for residents receiving services
- Increased expectations that there will be improved efficiencies in job performance despite constrained resources

Challenges

HR staff work with human services department management and employees to identify and address challenges to ensure that the community is continually well-served.

Service Demands

- Increased cultural and language diversity in the County's communities necessitate adjustment in recruitment and professional development practices and objectives in order to ensure cultural competence of the workforce.
- Increased focus on delivery of prevention services in the community require that the type of staff and all HR responses adapt to the new model of service delivery.
- The recent economic recession contributed to the strain on the human services safety net and increased the demand for human services and benefits. This requires staff to adjust existing business models to support service delivery requirements, and support expanded recruitment, on-boarding, payroll processing and professional development efforts to meet current and new system requirements.

Accountability and Performance

- New legislation and changing mandates require HR to ensure that the workforce meet the demands of the new requirements with respect to qualifications, knowledge, skills and abilities.

Workforce

- A shortage of qualified candidates for certain technical, clinical and senior leadership positions necessitates implementation of new and potentially more costly and time-intensive recruitment strategies such as developing new and/or expanded contracts, creating and paying for advertising in additional and new sources, and generating and sustaining partnerships with universities.
- Increased number of managed staff vacancies requires positions to be kept vacant longer.
- By 2016, approximately 20 percent of the County's current active merit employee workforce will be eligible to retire. By 2020, the number will increase to 35 percent and by 2024, nearly half of the County's current workforce will be eligible to retire. Due to these challenges, there is an increased need for succession planning activities, knowledge transfer and training to prepare the existing workforce to be competitive for future openings.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #130: Human Resources			
FUNDING			
Expenditures:			
Compensation	$1,819,308	$1,872,643	$1,577,403
Operating Expenses	46,209	66,184	34,750
Total Expenditures	$1,865,517	$1,938,827	$1,612,153
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$1,865,517	$1,938,827	$1,612,153
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	27 / 26.5	27 / 26.5	27 / 26.5
Total Positions	27 / 26.5	27 / 26.5	27 / 26.5

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of managers satisfied with consultative services regarding employee relations	91%	97%	95%	95%	95%
Percentage of employees paid accurately and on time	99.95%	100%	100%	100%	100%
Number of staff appointments	1,507	1,539	1,760	1,800	1,850
Turnover rate	6.61%	6.72%	6.30%	6.30%	6.30%
Percentage of participants responding that the professional development offering taught them knowledge they will apply to their jobs	97%	98%	99%	98%	98%

The metrics displayed reflect results of annual and recruitment-specific surveys conducted by the DAHS HR division. The achievement of the division's performance targets reflects that, despite various staffing challenges, the HR managers and staff have been responsive to the needs of the human services departments' customers and able to adapt to changing needs and expectations, while maintaining the level of expertise and support required.

Percent of managers satisfied with consultative services regarding employee relations
Customer satisfaction remains high at 95 percent in FY 2015. New staff learn about the employees' needs, policies and procedures of the departments they serve and continue to provide exemplary customer service.

Percentage of employees paid accurately and on time
In FY 2015, 100 percent of employees were paid accurately and on time. Every time entry and manager approval is audited prior to every payroll run. If discrepancies are noted, HR staff contact the employee and/or manager to ensure accurate completion of the time record. This has resulted in no requests to DHR staff for issuance of supplemental checks. Estimates remain 100 percent in future years.

Number of staff appointments
The number of recruitments and staff appointments in FY 2015 was 1,760, an increase over the 1,507 in FY 2013 due to retirements, internal promotions and cross-training opportunities. DAHS HR staff have responded to department demand to accurately and efficiently fill vacancies. This number is expected to continue to increase in future years.

Turnover rate
The human services system experienced a 6.3 percent rate of turnover in FY 2015 due to retirements, internal promotions and cross-training opportunities. This is a slight decrease from FY 2014, when the turnover rate was 6.7 percent. This percentage is expected to remain flat in FY 2016 and FY 2017. Beyond FY 2017, the number of retirements is expected to increase dramatically. Though turnover cannot be controlled, the human services system is able to manage the time required and associated processes for filling vacancies. Containing costs during times of rapid workforce change is improved through effective position monitoring, department-specific, available, and relevant personnel data and reporting.

Percentage of participants responding that the professional development offering provided knowledge that they will apply to their jobs
In FY 2015, 99 percent of participants responded that the professional development offering taught them knowledge they will apply to their jobs, exceeding the estimate of 98 percent. This reflects the fact that the human services professional development staff revised and expanded their offerings based on identified needs. Staff tailors trainings, environmental assessments, facilitation, team buildings and targeted organizational development activities for identified and requested human services departments' business needs. The estimate in future years remains 98 percent.

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.

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

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.

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.

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.

- 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			
Expenditures:			
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)			
Positions:			
Regular	18 / 18	18 / 18	18 / 18
Total Positions	18 / 18	18 / 18	18 / 18

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.

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