

Office of Strategy Management for Health and Human Services

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Mission

The Office of Strategy Management provides strategic vision for Health and Human Services (HHS). The office coordinates system-wide strategic plans and the optimal business processes to execute them. It manages and monitors the implementation of key HHS strategic initiatives; leads HHS-wide capital planning; and oversees HHS performance management, strategic business planning, and special projects for positive outcomes.

Focus

During the FY 2016 Lines of Business (LOBs) process, a review of centralized versus decentralized administrative service delivery opportunities across HHS was identified as a LOBs Phase 2 project. A workgroup was convened to review the current structure in the context of HHS's complex and evolving needs and best practices. The review concluded that a closer alignment between the administrative services currently provided by the Department of Administration for Human Services (DAHS) and the individual service agencies would enhance compliance and program outcomes. Additionally, the creation of the Office of Strategy Management for Health and Human Services (OSM) was recommended to focus on managing HHS strategic resources and work. OSM consolidates existing resources dedicated to specific HHS initiatives/priorities; capital facility planning and HHS-wide training resources from DAHS; and the Countywide Service Integration Planning and Management (CSIPM) group from the Department of Neighborhood and Community Services. CSIPM provides data analytics, performance accountability and system integration for HHS. More specifically, OSM's work will include:

- ◆ Coordination of HHS initiatives, training, service transformation and innovation;
- ◆ Integration of business processes;
- ◆ Information management and data analytics;
- ◆ Strategic planning;
- ◆ Performance measurement and program evaluation;
- ◆ Planning for facility needs; and,
- ◆ Support of HHS resource allocation analysis and discussions.

OSM replaces DAHS with a more strategically and management focused agency. OSM is provided with staffing and funding from a realignment of existing HHS resources, so no new positions or funding are needed.

While OSM will continue the strategic work currently in progress throughout HHS, additional responsibilities and supporting organizational structures will be determined and clarified over the course of the next year. In addition, corresponding measures for OSM's Dashboard and Performance Measurement sections will also be developed.

Thinking Strategically

There are many key needs in the areas of housing, economic self-sufficiency, health care, and connections to resources. These needs have been identified as pressing due to their mounting urgency, complexity and, if left unaddressed, the adverse impact they will have on the County's overall health, well-being, and economic future. This was highlighted, among other places, in the County's *Economic Success Strategic Plan*. Numerous efforts are underway in which HHS is partnering across agency and program area lines to jointly address and resolve issues facing residents and businesses. In *Diversion First*, for example, staff from HHS and public safety agencies are working closely together to make available alternatives to incarceration for people with mental illness or developmental disabilities who come into contact with the criminal justice system for low level offenses. The Fairfax County Opioid Task Force, which was established to swiftly and effectively address opioid addiction in the community, provides another example of collaboration across agency and organizational lines. The Opioid Task Force is comprised of subject matter experts from several County agencies and work is guided by leadership from HHS, public safety, the Office of Public Affairs, and Fairfax County Public Schools.

The Office of Strategy Management for Health and Human Services supports the following County Vision Elements:

-  **Maintaining Safe & Caring Communities**
-  **Building Livable Spaces**
-  **Connecting People and Places**
-  **Maintaining Healthy Economies**
-  **Practicing Environmental Stewardship**
-  **Creating a Culture of Engagement**
-  **Exercising Corporate Stewardship**

Building on the *Fairfax County Human Services 2016 Needs Assessment*, HHS is undertaking a strategic planning process to identify the organization's goals as well as strategies needed to accomplish those goals. A multi-year resource plan is also being developed to identify the investments needed to support the achievement of these goals. Once established, OSM will coordinate this work and actively manage the key actions, initiatives and resource plan, along with HHS agencies and other County partners.

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Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$3,389,321	\$3,389,321
Operating Expenses	0	0	0	474,448	474,448
Total Expenditures	\$0	\$0	\$0	\$3,863,769	\$3,863,769
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	31 / 31	31 / 31
1 Director	7	Management Analysts III	1	Financial Specialist III	
1 Director Health Safety Net Provider Network	3	Management Analysts II	1	Communications Specialist II	
3 Strategic Project Coordinators	2	Management Analysts I	1	Administrative Assistant V	
1 HHS Senior Resource Manager	1	Resource Dev. and Training Mgr.	1	Administrative Assistant IV	
3 Policy and Information Managers	1	Training Specialist III			
1 Program and Procedures Coordinator	1	Training Specialist II			
1 Management Analyst IV	1	Business Analyst III			
TOTAL POSITIONS					
31 Positions / 31.0 FTE (All Transferred)					

FY 2019 Funding Adjustments

The following funding adjustments from the *FY 2018 Adopted Budget Plan* are necessary to support the FY 2019 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 1, 2018.

- ◆ **Health and Human Services Realignment** **\$3,760,141**

An increase of \$3,760,141 is associated with the realignment of funding and positions within Health and Human Services (HHS) based on work done as part of Phase 2 of the FY 2016 Lines of Business process. This funding includes \$3,285,693 in Personnel Services to support the transfer of 31/31.0 FTE positions and \$474,448 in Operating Expenses. As part of the HHS realignment, administrative functions provided by the Department of Administration for Human Services are shifted to individual agencies to ensure regulatory, financial and program compliance and to more effectively support each agency's specialized service needs. Additionally, a new agency, Agency 77, Office of Strategy Management for Health and Human Services, is established to support the management of HHS strategic initiatives and inter-agency work to include: integration of business processes, information management and data analytics, performance measurement, strategic planning, service transformation, and planning for facility needs. There is no net impact on the General Fund in terms of funding or positions associated with these changes.
- ◆ **Employee Compensation** **\$103,628**

An increase of \$103,628 in Personnel Services includes \$66,293 for a 2.25 percent market rate adjustment (MRA) for all employees and \$37,335 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.