

Office of Strategy Management for Health and Human Services

Mission The Office of Strategy Management provides strategic vision for Health and Human Services (HHS). The office executes and evaluates Health and Human Services policies, strategies and priorities to ensure the efficient and effective allocation of resources and measurement of outcomes. 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 capital projects.

Focus OSM was created in FY 2019 to consolidate existing resources dedicated to specific HHS initiatives/priorities, capital facility planning, business process integration and performance and outcome measurement. OSM's work includes:

- Coordination of HHS initiatives, service transformation and innovation;
- Integration of business processes;
- Information management and data analytics;
- Strategic planning;
- Performance measurement and program evaluation;
- Health Care Safety Net and Care Coordination;
- Planning for facility needs;
- Support of HHS resource allocation analysis and discussions; and,
- Special Initiatives (e.g. Diversion First and Opioid Task Force)

There are key inequities in the areas of housing, economic self-sufficiency, health care and transportation. These inequities 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. These inequities were highlighted in the County's Health and Human Services 2019 Needs Assessment. 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 alternatives to incarceration available for people with mental illness or developmental disabilities who come in 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 composed 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.

Applying the data analysis from the Health and Human Services 2019 Needs Assessment, HHS is using its Action Plan, multi-year Resource Plan and Outcomes Assessment to articulate the organization's goals; identify the investments needed to support the achievement of these goals; and measure the organization's progress toward meeting these goals. OSM coordinates this work and actively manages associated key actions, initiatives and special projects in coordination with HHS agencies and other County partners.

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Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$2,355,009	\$3,057,107	\$3,057,107	\$3,153,198
Operating Expenses	715,046	466,948	715,338	337,660
Total Expenditures	\$3,070,055	\$3,524,055	\$3,772,445	\$3,490,858
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	30 / 30	28 / 28	28 / 28	28 / 28

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program:

Employee Compensation **\$96,091**
 An increase of \$96,091 in Personnel Services includes \$62,977 for a 2.06 percent market rate adjustment (MRA) for all employees and \$33,114 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2020.

Diversion First **\$25,000**
 Funding of \$25,000 in Operating Expenses is included as program support for Diversion First to include grant writing and program assessments.

Transfer of the Health and Human Services Mailroom Contract **(\$154,288)**
 A decrease of \$154,288 in Operating Expenses is associated with the transfer of the Health and Human Services mailroom contract from Agency 77, Office of Strategy Management for Health and Human Services, to Agency 67, Department of Family Services, in an effort to improve oversight and coordination, and to better align service delivery within the health and human services system.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, and all other approved changes through December 31, 2019.

Carryover Adjustments **\$248,390**
 As part of the FY 2019 Carryover Review, the Board of Supervisors approved encumbered carryover funding of \$248,390 in Operating Expenses to support contracted services.

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Position Detail

The FY 2021 Advertised Budget Plan includes the following positions:

OFFICE OF STRATEGY MANAGEMENT FOR HEALTH AND HUMAN SERVICES – 28 Positions			
1	Director	1	Business Analyst III
1	Deputy Director	1	Economic and Statistical Analyst
1	Health Integration and Safety Net Director	1	Financial Specialist III
2	HHS Integration/Analytics Managers	1	GIS Analyst III
1	HHS Senior Resource Manager	7	Management Analysts III
1	Policy and Information Manager	1	Human Resources Generalist II
1	Planner V	2	Management Analysts II
1	Business Analyst IV	1	Management Analyst I
1	Communications Specialist IV	2	Administrative Assistants V
1	Data Analyst III		

Performance Measurement Results

Metrics will be developed in coordination with the County's strategic plan during the coming year.