

# Office of Strategy Management for Health and Human Services

## Mission

The Office of Strategy Management (OSM) recently developed revised mission, vision and values statements that exemplify the unique value proposition of the agency on Health and Human Services (HHS). The office leads cross-system initiatives, drives decision-making through analytics, and advances seamless operations and services by providing innovative solutions and strategies to meet complex challenges related to streamlined business processes, technology investments, resource and capital planning, organizational-wide communication, strategic initiatives and policy analysis and formulation.

## Focus

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

- **Resource Planning/Management**
  - Oversight and management of HHS Resource Plan
  - HHS Planning and Capital Projects
  - Financial and operational analysis
  - HHS legislative and policy analysis and coordination
- **Data Analytics and Reporting**
  - Coordination and management of population-based surveys
  - Development of metrics aligning with Communities of Opportunity
  - Support HHS Equity analysis efforts – One Fairfax
- **Technical and Process Integration**
  - Development of Integrative Analytics platform
  - Information technology roadmap
  - Develop technology strategies
  - HHS modes of engagement analysis
- **Cross-System Collaboration**
  - Information technology roadmap and technology strategies
  - Strategic and integrative communication efforts
  - Opioid and Substance Abuse Task Force
  - Diversion First Initiative
  - Health Integration and Safety Net

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.

As Fairfax County's countywide strategic plan is relaunched, OSM will support the ongoing process that prioritizes countywide planning and assists community decision-makers. This includes modifying the uneven opportunity landscape in Fairfax County by recognizing that the most effective solutions must be system-focused and address the inequities that constrain opportunity and ensure equitable access to services and resources.

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## Pandemic Response and Impact

Throughout the duration of the pandemic, OSM staff has served key roles in the COVID-19 response and recovery efforts by conducting legislative analysis for the Coronavirus Aid, Relief and Economic Security (CARES) Act legislation, participating in the County’s Emergency Management planning and responsiveness, leading the implementation of integrated communication plans, and facilitating workgroups to support a consistent customer and staff experience for HHS.

In addition to educating the public on preventative measures, responding to the outbreak, and supporting key essential countywide services, OSM has collaborated with agencies across Health and Human Services to leverage resources and supports for vulnerable communities. A few additional deliverables related to the COVID-19 response and recovery efforts include countywide mailing on accessing services during the pandemic, development of resources for multicultural communities, communication related to promoting positive mental health, providing resources to assist during quarantine, and information about new county initiatives and programs.

As the pandemic has led to a temporary halt in residential evictions to prevent the spread of COVID-19, OSM has assisted with numerous eviction protection resources, including sharing information with County leadership on communities most impacted, development of resources available, and intentionally communicating these efforts through the language portal, blog platform and targeted messaging to at-risk residents.

OSM team members continue to proactively respond to internal requests on health integration, communication, data analytics and resource planning initiatives, as well as internal and external needs associated with the pandemic for the coming year.

## Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$2,272,096	\$3,057,107	\$2,568,107	\$3,057,107	\$3,087,678
Operating Expenses	573,648	312,660	651,658	312,660	312,660
<b>Total Expenditures</b>	<b>\$2,845,744</b>	<b>\$3,369,767</b>	<b>\$3,219,765</b>	<b>\$3,369,767</b>	<b>\$3,400,338</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	28 / 28	28 / 28	28 / 28	28 / 28	28 / 28

## FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 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 4, 2021.

**Employee Compensation** **\$30,571**  
 An increase of \$30,571 in Personnel Services is included for a 1.00 percent market rate adjustment (MRA) for all employees effective July 2021.

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## Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, FY 2021 Third Quarter Review, and all other approved changes through April 30, 2021.

**Carryover Adjustments** **\$78,998**  
 As part of the FY 2020 Carryover Review, the Board of Supervisors approved encumbered carryover funding of \$78,998 in Operating Expenses to support contracted services.

**Third Quarter Adjustments** **(\$229,000)**  
 As part of the FY 2021 Third Quarter Review, the Board of Supervisors approved a decrease of \$229,000, which includes an increase of \$21,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in May 2021. This increase is offset by a reduction of \$250,000 in Personnel Services reflecting anticipated savings based on efficiencies and trends in actual expenditures.

## Position Detail

The FY 2022 Adopted 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	Director Health Safety Net Provider Network	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.