

Office of Strategy Management for Health and Human Services

Mission

The Office of Strategy Management for Health and Human Services (OSM) 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.

The *FY 2021 Carryover Review* included the dissolution of the OSM as part of a reorganizational review that included the re-envisioning of Health and Human Services (HHS) strategic policy and planning efforts, which was previously coordinated by the OSM. Moving forward, this work will continue through a hybrid of centralized cross-system coordination and imbedded corporate agency supports. This realignment of work prepares HHS well for the adoption and implementation of the Countywide Strategic Plan. The resulting dissolution of OSM was achieved through a redirection of resources to HHS and non-HHS agencies as appropriate. This reorganization also allowed for the creation of a Countywide Coordination unit in Agency 02, Office of the County Executive.

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$2,226,987	\$3,087,678	\$0	\$0	\$0
Operating Expenses	323,614	312,660	0	0	0
Total Expenditures	\$2,550,601	\$3,400,338	\$0	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	28 / 28	28 / 28	0 / 0	0 / 0	0 / 0

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 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 10, 2022.

Office of Strategy Management for Health and Human Services Realignment (\$3,400,338)

A decrease of \$3,400,338 is associated with the transfer of 28/28.0 FTE positions from Agency 77, Office of Strategy Management for Health and Human Services (OSM), to the following agencies: \$792,844 and 6/6.0 FTE positions to Agency 02, Office of the County Executive; \$182,279 and 1/1.0 FTE position to Agency 11, Department of Human Resources; \$119,483 and 1/1.0 FTE position to Agency 13, Office of Public Affairs; \$571,911 and 4/4.0 FTE position to Agency 20, Department of Management and Budget; \$327,248 and 3/3.0 FTE positions to Agency 30, Department of Economic Initiatives; \$132,433 and 1/1.0 FTE position to Agency 70, Department of Information Technology; \$345,435 and 3/3.0 FTE positions to Agency 71, Health Department; \$763,992 and 7/7.0 FTE positions to Agency 79, Department of Neighborhood and Community Services; and \$254,713 and 2/2.0 FTE positions to Fund 40040, Fairfax-Falls Church Community Services Board. In addition, \$121,237 is transferred from Agency 89, Employee Benefits to Fund 40040, Fairfax-Falls Church Community Services Board. This adjustment is the result of a reorganizational review of Agency 77, Office of Strategy Management for Health and Human Services, approved as part of the *FY 2021 Carryover Review*. This reorganization includes the re-envisioning of Health and Human Services strategic policy and planning efforts, previously coordinated by the OSM. Moving forward, this work

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will continue through a hybrid of centralized cross-system coordination and imbedded corporate agency supports. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments (\$3,400,338)

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved a decrease of \$3,400,338 associated with the transfer of 28/28.0 FTE positions from Agency 77, Office of Strategy Management for Health and Human Services (OSM), to the following agencies: \$792,844 and 6/6.0 FTE positions to Agency 02, Office of the County Executive; \$182,279 and 1/1.0 FTE position to Agency 11, Department of Human Resources; \$119,483 and 1/1.0 FTE position to Agency 13, Office of Public Affairs; \$571,911 and 4/4.0 FTE position to Agency 20, Department of Management and Budget; \$327,248 and 3/3.0 FTE positions to Agency 30, Department of Economic Initiatives; \$132,433 and 1/1.0 FTE position to Agency 70, Department of Information Technology; \$345,435 and 3/3.0 FTE positions to Agency 71, Health Department; \$763,992 and 7/7.0 FTE positions to Agency 79, Department of Neighborhood and Community Services; and \$254,713 and 2/2.0 FTE positions to Fund 40040, Fairfax-Falls Church Community Services Board. In addition, \$121,237 is transferred from Agency 89, Employee Benefits to Fund 40040, Fairfax-Falls Church Community Services Board. This adjustment is the result of a reorganizational review of Agency 77, Office of Strategy Management for Health and Human Services, approved as part of the *FY 2021 Carryover Review*. This reorganization includes the re-envisioning of Health and Human Services strategic policy and planning efforts, previously coordinated by the OSM. Moving forward, this work will continue through a hybrid of centralized cross-system coordination and imbedded corporate agency supports. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

OFFICE OF STRATEGY MANAGEMENT FOR HEALTH AND HUMAN SERVICES – 0 Positions			
0	Directors [-1T]	0	Business Analysts III [-1T]
0	Deputy Directors [-1T]	0	Economic and Statistical Analysts [-1T]
0	Director Health Safety Net Providers [-1T]	0	Financial Specialists III [-1T]
0	HHS Integration/Analytics Managers [-2T]	0	GIS Analysts III [-1T]
0	HHS Senior Resource Managers [-1T]	0	Management Analysts III [-7T]
0	Policy and Information Managers [-1T]	0	Human Resources Generalists II [-1T]
0	Planners V [-1T]	0	Management Analysts II [-2T]
0	Business Analysts IV [-1T]	0	Management Analysts I [-1T]
0	Communications Specialists IV [-1T]	0	Administrative Assistants V [-2T]
0	Data Analysts III [-1T]		
T	Denotes Transferred Position(s)		