

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 performance and outcome metrics originally housed in the Department of Neighborhood and Community Services. 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.

While OSM will continue the strategic work currently in progress throughout HHS, additional responsibilities and supporting organizational structures will continue to be determined and clarified over the course of the next year.

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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.

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. OSM will coordinate this work and actively manage the key actions, initiatives and resource plan, along with HHS agencies and other County partners.

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

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$0	\$3,389,321	\$2,556,964	\$3,022,381	\$3,057,107
Operating Expenses	0	474,448	1,076,166	466,948	466,948
Total Expenditures	\$0	\$3,863,769	\$3,633,130	\$3,489,329	\$3,524,055
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	31 / 31	30 / 30	28 / 28	28 / 28

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1	Director	1	Planner V	1	Information Officer III
1	Deputy Director	0	Management Analysts IV (-1T)	1	Business Analyst III
1	Director Health Safety Net Provider Network	8	Management Analysts III	2	Administrative Assistants V
1	HHS Senior Resource Manager	4	Management Analysts II		
2	Strategic Project Coordinators	1	Management Analyst I		
2	Policy and Information Managers	1	Financial Specialist III		
1	Program and Procedures Coordinator	0	Training Specialists III (-1T)		

TOTAL POSITIONS

28 Positions (-2T) / 28.0 FTE (-2.0T)

T Denotes Transferred Positions

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$102,505**
An increase of \$102,505 in Personnel Services includes \$66,295 for a 2.10 percent market rate adjustment (MRA) for all employees and \$36,210 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Position Adjustments** **(\$442,219)**
A decrease of \$442,219 includes a decrease of \$209,862 and 2/2.0 FTE positions transferred from Agency 77, Office of Strategy Management for Health and Human Services, to Agency 11, Department of Human Resources, and Fund 40040, Fairfax-Falls Church Community Services Board, to better align resources with workload requirements, as well as a decrease of \$232,357 associated with the ongoing costs of position movements approved as part of the *FY 2018 Carryover Review*.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2018 Carryover Review*, *FY 2019 Third Quarter Review*, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **(\$230,639)**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved a net decrease of \$230,639, primarily due to a net decrease of \$232,357 and 1/1.0 FTE position that was realigned as part of the FY 2019 Adopted Budget Plan which established the Office of Strategy Management and for Health and Human Services, partially offset by \$1,718 in encumbered funding in Operating Expenses transferred from Agency 68, Department of Administration for Human Services.
- ◆ **Position Adjustments** **\$0**
In order to better align resources within the Health and Human Services System, 1/1.0 FTE position was transferred from Agency 77, the Office of Strategy Management for Health and Human Services (OSM), to Agency 67, Department of Family Services. In addition, the County Executive approved the redirection of 1/1.0 FTE position to OSM due to workload requirements.