

Administration and Support

FUNCTION

The function of Administration and Support Services is to provide overall leadership, administration, and direction to the Department of Health and Human Services (HHS), while providing an efficient system of support services to assure effective management and delivery of services.

PROGRAM CONTACTS

Contact Stuart Venzke of the HHS - Administration and Support at 240.777.1211 or Rachel Silberman of the Office of Management and Budget at 240.777.2786 for more information regarding this service area's operating budget.

PROGRAM DESCRIPTIONS

Office of the Director

The Office of the Director provides comprehensive leadership and direction for the Department, including policy development and implementation; planning and accountability; service integration; customer service; and the formation and maintenance of partnerships with non-governmental service providers. Further, the Office of the Director facilitates external liaison and communications, provides overall guidance and leadership of health and social service initiatives, and assures compliance with relevant laws and regulations including the Americans with Disabilities Act (ADA) and the Health Insurance Portability and Accountability Act (HIPAA).

| FY16 Recommended Changes | Expenditures | FTEs |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------|
| FY15 Approved | 8,305,411 | 22.35 |
| Increase Cost: Maryland Health Benefit Exchange (2001651) and Maryland Health Benefit Exchange-State (2002071) | 973,686 | 0.00 |
| Decrease Cost: Public Information Department (PIO) Chargeback Adjustment | -7,468 | -0.20 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | -2,712,949 | 1.00 |
| FY16 CE Recommended | 6,558,680 | 23.15 |

Office of the Chief Operating Officer

This Office provides overall administration of the day-to-day operations of the Department, including direct service delivery, budget and fiscal management oversight, contract management, logistics and facilities support, human resources management, and information technology support and development.

| FY16 Recommended Changes | Expenditures | FTEs |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------|
| FY15 Approved | 19,578,977 | 89.75 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 378,468 | -1.00 |
| FY16 CE Recommended | 19,957,445 | 88.75 |

Office of Community Affairs

This office supports expanding access to and improving the quality of services, increasing Individuals/families' independence, promoting equity and reducing disparities. The office accomplishes the mission through education, outreach, system navigation assistance, effective referrals, language services, cultural competency training, and policy advocacy. The office includes the Community Action Agency, Head Start, Takoma-East Silver Spring (TESS) Center, the Leadership Institute of Equity and Elimination of Disparities (LIEED) within which are the African American Health Program, Latino Health Initiative, and the Asian American Health Initiative.

| Program Performance Measures | Actual FY13 | Actual FY14 | Estimated FY15 | Target FY16 | Target FY17 |
|------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-----------------------|--------------------|--------------------|
| Percentage of African Americans who demonstrate an increase in knowledge after taking diabetes education classes | 90 | 91 | 90 | 90 | 90 |

| FY16 Recommended Changes | Expenditures | FTEs |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------|
| FY15 Approved | 7,760,558 | 22.50 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 165,757 | 0.00 |
| FY16 CE Recommended | 7,926,315 | 22.50 |

PROGRAM SUMMARY

| Program Name | FY15 Approved | | FY16 Recommended | |
|---------------------------------------|----------------------|---------------|-------------------------|---------------|
| | Expenditures | FTEs | Expenditures | FTEs |
| Office of the Director | 8,305,411 | 22.35 | 6,558,680 | 23.15 |
| Office of the Chief Operating Officer | 19,578,977 | 89.75 | 19,957,445 | 88.75 |
| Office of Community Affairs | 7,760,558 | 22.50 | 7,926,315 | 22.50 |
| Total | 35,644,946 | 134.60 | 34,442,440 | 134.40 |