

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 Pofen Salem of the Office of Management and Budget at 240.777.2773 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).

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	2,269,683	18.75
Add: Maryland Health Benefit Exchange Grant (2001651)	2,900,000	5.00
Decrease Cost: Public Information Office MC311 Staffing Charges to HHS	-24,227	-0.40
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	165,181	-1.00
FY15 CE Recommended	5,310,637	22.35

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.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	17,672,074	89.25
Increase Cost: Risk Management Adjustment	719,241	0.00
Add: The Financial Reporting and Management Institute and Operating Support for Nonprofit Montgomery	156,620	0.00
Increase Cost: Printing and Mail	32,858	0.00
Increase Cost: Motor Pool Rate Adjustment	31,133	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	684,268	0.50
FY15 CE Recommended	19,296,194	89.75

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, 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 FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Percentage of African Americans who demonstrate an increase in knowledge after taking diabetes education classes	92	90	90	90	90

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	7,226,167	22.50
Replace: Community Services Block Grant Shortfall	110,674	1.06
Enhance: Welcome Centers Program through CASA de Maryland	46,752	0.00
Shift: Temporary Emergency Food Assistance Program (TEFAP) Grant (0F61304)	-35,000	0.00
Reduce: Community Services Block Grant	-110,674	-1.06
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	86,800	0.00
FY15 CE Recommended	7,324,719	22.50

PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Director	2,269,683	18.75	5,310,637	22.35
Office of the Chief Operating Officer	17,672,074	89.25	19,296,194	89.75
Office of Community Affairs	7,226,167	22.50	7,324,719	22.50
Total	27,167,924	130.50	31,931,550	134.60