



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 Victoria Buckland 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 department'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).

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	6,825,290	26.15
Enhance: Maryland Health Benefit Exchange (State 20A2071)	1,124,357	5.00
Increase Cost: Increase Charges from Public Information Office for MC311	80,434	1.10
Decrease Cost: One-time Cost for the Strategic Plan of the Child Care Expansion and Quality Enhancement Initiative	(75,000)	0.00
Decrease Cost: Partner with the Collaboration Council to Realign County Resources in Support of the Governor's Priorities for Disconnected Youth	(250,000)	0.00
Eliminate: Maryland Health Benefit Exchange (Federal 20A1651)	(3,991,771)	(5.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,430,186	(1.00)
FY17 Recommended	5,143,496	26.25

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.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	19,979,100	88.75
Decrease Cost: Contractual IT, Cellphone Charges, Computer Equipment, and Building Maintenance	(283,616)	0.00
Decrease Cost: Miscellaneous Operating - Office of the Chief Operating Officer	(412,000)	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.	377,278	2.00
FY17 Recommended	19,660,762	90.75

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, and 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 FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Percentage of African Americans who demonstrate an increase in knowledge after taking diabetes education classes	91	82	85	85	85

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	8,016,527	22.50
Enhance: Health Services Provided Through the African American Health Program, Latino Health Initiative, and Asian American Health Initiative	171,848	0.00
Add: Citizenship and Immigrant Integration Services Program	50,000	0.00
Eliminate: Asthma Management (F64123A)	(20,000)	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.	123,823	0.00
FY17 Recommended	8,342,198	22.50

Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Director	6,825,290	26.15	5,143,496	26.25
Office of the Chief Operating Officer	19,979,100	88.75	19,660,762	90.75
Office of Community Affairs	8,016,527	22.50	8,342,198	22.50
Total	34,820,917	137.40	33,146,456	139.50