



Administration and Support

Recommended FY18 Budget

\$35,831,141

Full Time Equivalents

153.06

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 ensure effective management and delivery of services.

Program Contacts

Contact Victoria Buckland of the HHS - Administration and Support at 240.777.1211 or Joshua Watters of the Office of Management and Budget at 240.777.2768 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 ensures compliance with relevant laws and regulations including the Americans with Disabilities Act (ADA) and the Health Insurance Portability and Accountability Act (HIPAA).

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	5,249,567	28.25
Add: East County Opportunity Zone	250,000	0.00
Reduce: Connector Entity Program Grant Funding	(2,414,946)	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.	1,759,480	(0.20)
FY18 Recommended	4,844,101	28.05

☀ 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.

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	19,716,390	90.75
Decrease Cost: Consultant Costs	(302,800)	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.	2,430,413	0.76
FY18 Recommended	21,844,003	91.51

Office of Community Affairs

This Office supports the Department's vision of building a healthy, safe, and strong community. Its mission is to promote health equity, improve quality of services, and increase individual and family self-sufficiency, especially among racial and ethnic minorities and low-income communities. The Office accomplishes its mission by fostering strong partnerships to provide education, outreach, system navigation, effective referrals, language assistance, and policy advocacy. It consists of the Community Action Agency, Head Start, Takoma-East Silver Spring (TESS) Center, the Leadership Institute of Equity and Elimination of Disparities, the African American Health Program, the Latino Health Initiative, and the Asian American Health Initiative.

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Percentage of African Americans who demonstrate an increase in knowledge after taking diabetes education classes ¹	82	81	N/A	N/A	N/A

¹ This data will no longer be available beginning in FY17 due to service format changes. HHS will identify a replacement measure in FY17.

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	8,984,231	24.50
Increase Cost: Minority Health Initiative Contractual Conversions	122,582	9.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	36,224	0.00
FY18 Recommended	9,143,037	33.50

PROGRAM SUMMARY

Program Name	FY17 APPR Expenditures	FY17 APPR FTEs	FY18 REC Expenditures	FY18 REC FTEs
Office of the Director	5,249,567	28.25	4,844,101	28.05
Office of the Chief Operating Officer	19,716,390	90.75	21,844,003	91.51
Office of Community Affairs	8,984,231	24.50	9,143,037	33.50
Total	33,950,188	143.50	35,831,141	153.06