



# Administration and Support

## APPROVED FY19 BUDGET

\$37,207,915

## FULL TIME EQUIVALENTS

161.85

UMA AHLUWALIA, DIRECTOR

## 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, the formation and maintenance of partnerships with non-governmental service providers, and human resource management. 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).

FY19 Approved Changes	Expenditures	FTEs
<b>FY18 Approved</b>	<b>5,016,975</b>	<b>28.05</b>
Add: Legal Representation for Residents Detained for Deportation Proceedings	370,000	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.	(134,292)	(0.20)
<b>FY19 Approved</b>	<b>5,252,683</b>	<b>27.85</b>

### 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, and information technology

support and development.

FY19 Approved Changes	Expenditures	FTEs
<b>FY18 Approved</b>	<b>21,957,528</b>	<b>92.51</b>
Increase Cost: Risk Management Adjustment	248,458	0.00
Increase Cost: Contracted Security Services	175,000	0.00
Increase Cost: Printing and Mail	9,957	0.00
Increase Cost: Motor Pool Adjustment	360	0.00
Decrease Cost: Departmental Postage Costs	(16,319)	0.00
Decrease Cost: Office of the Chief Operation Officer Administrative Overhead	(76,000)	0.00
Decrease Cost: Realize eICM Web Hosting Savings	(1,000,000)	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.	592,112	(1.01)
<b>FY19 Approved</b>	<b>21,891,096</b>	<b>91.50</b>

## 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.

FY19 Approved Changes	Expenditures	FTEs
<b>FY18 Approved</b>	<b>11,608,763</b>	<b>33.50</b>
Increase Cost: Minority Health Initiative Contractual Conversions	135,308	8.00
Enhance: Expand Weekend Food Program for Elementary School Children	60,000	0.00
Enhance: Food Recovery and Distribution Minigrants	30,000	0.00
Increase Cost: Inflationary Increase to AAHP Service Provider Contract	25,136	0.00
Shift: FY18 Head Start Program Expansion Funding to MCPS - Resolution 18-887	(2,186,180)	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.	391,109	1.00
<b>FY19 Approved</b>	<b>10,064,136</b>	<b>42.50</b>

## PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 APPR Expenditures	FY19 APPR FTEs
Office of the Director	5,016,975	28.05	5,252,683	27.85
Office of the Chief Operating Officer	21,957,528	92.51	21,891,096	91.50
Office of Community Affairs	11,608,763	33.50	10,064,136	42.50
<b>Total</b>	<b>38,583,266</b>	<b>154.06</b>	<b>37,207,915</b>	<b>161.85</b>