



# Administration and Support

## RECOMMENDED FY20 BUDGET

\$39,637,861

## FULL TIME EQUIVALENTS

161.25

VICTORIA BUCKLAND, ACTING 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).

FY20 Recommended Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>5,252,683</b>	<b>27.85</b>
Shift: Position Transfer from HHS to OHR	(114,241)	(1.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	190,591	(0.10)
<b>FY20 Recommended</b>	<b>5,329,033</b>	<b>26.75</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.

FY20 Recommended Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>21,891,096</b>	<b>91.50</b>
Increase Cost: Adjust Budget for the Enterprise Integrated Case Management System and Electronic Health Records System to Address Structural Budget Deficiencies	740,000	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.	1,076,093	0.50
<b>FY20 Recommended</b>	<b>23,707,189</b>	<b>92.00</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.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Percentage of African Americans who demonstrate an increase in knowledge after taking diabetes education classes <sup>1</sup>	N/A	85	90	90	90
Percentage of changes in health behaviors as a result of the Latino Youth Wellness Program	58	54	56	57	57
Percentage of individuals who accessed services as a result of contacting the Asian American Health Initiative (AAHI) Patient Navigator Program Multilingual Health Information and Referral Telephone Line	95	99	95	95	95

<sup>1</sup> This measure was revised during FY18. As the mechanism for measurement has changed, FY18 should be considered a new baseline year.

FY20 Recommended Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>10,064,136</b>	<b>42.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	537,503	0.00
<b>FY20 Recommended</b>	<b>10,601,639</b>	<b>42.50</b>

## PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Office of the Director	5,252,683	27.85	5,329,033	26.75
Office of the Chief Operating Officer	21,891,096	91.50	23,707,189	92.00
Office of Community Affairs	10,064,136	42.50	10,601,639	42.50
<b>Total</b>	<b>37,207,915</b>	<b>161.85</b>	<b>39,637,861</b>	<b>161.25</b>