

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 Brian Wilbon 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).

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	2,227,290	15.90
Decrease Cost: Mgmt Svcs - Casey Grant	-200,000	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	288,640	2.30
FY13 CE Recommended	2,315,930	18.20

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.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	15,523,680	81.00
Decrease Cost: Miscellaneous Operating Expenses in the Office of the Chief Operating Officer	-41,072	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	691,799	5.25
FY13 CE Recommended	16,174,407	86.25

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 accomplish 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 African American Health Program, Latino Health Initiative, and the Asian American Health Initiative.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percentage of African Americans who demonstrate an increase in knowledge after taking diabetes education classes	83	100	90	90	90

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	6,795,820	21.20
Reduce: Community Action - Headstart Grant	-89,944	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	34,991	1.10
FY13 CE Recommended	6,740,867	22.30

PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Director	2,227,290	15.90	2,315,930	18.20
Office of the Chief Operating Officer	15,523,680	81.00	16,174,407	86.25
Office of Community Affairs	6,795,820	21.20	6,740,867	22.30
Total	24,546,790	118.10	25,231,204	126.75