

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 Stuart Venzke 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).

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	2,350,352	18.20
Shift: Charges from PIO to HHS for MC311	51,973	0.80
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-215,066	-0.25
FY14 CE Recommended	2,187,259	18.75

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.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	16,197,107	86.25
Add: Recurring Costs of the Electronic Health Record System	433,212	0.00
Enhance: Server Hosting and License Renewal for the Enterprise Integrated Case Management System	230,000	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.	669,480	3.00
FY14 CE Recommended	17,529,799	89.25

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 FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Percentage of African Americans who demonstrate an increase in knowledge after taking diabetes education classes	100	92	90	90	90

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	6,838,841	22.30
Reduce: Community Services Block Grant	-4,598	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.	-7,855	0.20
FY14 CE Recommended	6,826,388	22.50

PROGRAM SUMMARY

Program Name	FY13 Approved		FY14 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Director	2,350,352	18.20	2,187,259	18.75
Office of the Chief Operating Officer	16,197,107	86.25	17,529,799	89.25
Office of Community Affairs	6,838,841	22.30	6,826,388	22.50
Total	25,386,300	126.75	26,543,446	130.50