

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 Sherry D. White of the HHS - Administration and Support at 240.777.1151 or Trudy-Ann Durace of the Office of Management and Budget at 240.777.2778 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).

<i>FY11 Approved Changes</i>	Expenditures	WYs
FY10 Approved	3,321,040	20.1
Increase Cost: HIPAA Compliance Officer Position	130,000	1.0
Technical Adj: Chargeback from Public Information Office for Four MC311 Positions	26,240	0.4
Decrease Cost: Abolish a Full-time Community Outreach Manager Position and Retain \$60K to Cover the Shortfall Associated with a Reduced Intergovernmental Relations Legislative Position	-71,460	-1.0
Shift: The Conservation Corps Lease Cost to the Leases Non-Departmental Account (NDA)	-133,180	0.0
Shift: The Americans with Disabilities Act (ADA) Compliance Officer Position from the Department of Health and Human Services to the Department of General Services	-156,420	-1.0
Shift: Transfer Positions to Staff MC311 Call Center	-391,920	-5.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-94,860	0.6
FY11 Approved	2,629,440	15.1

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.

<i>FY11 Approved Changes</i>	Expenditures	WYs
FY10 Approved	18,559,760	84.4
Decrease Cost: HIPAA Information Technology (IT) Equipment Funding	-5,220	0.0
Decrease Cost: Miscellaneous Computer Equipment Funding	-10,000	0.0
Decrease Cost: Consultant Services Funds	-18,730	0.0
Decrease Cost: Information Technology (IT) Funding for Software Maintenance	-23,000	0.0
Decrease Cost: Temporary Clerical Services	-40,000	0.0
Decrease Cost: Training Funds within Human Services	-40,000	0.0
Decrease Cost: Information Technology (IT) Application Integration Framework (AIF) Maintenance Funding	-75,000	0.0
Decrease Cost: Information Technology (IT) Contractual Services	-180,000	0.0
Reduce: Broker Contractual Services	-227,460	0.0
Decrease Cost: Miscellaneous Operating Expenses Throughout the Department	-259,230	-1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-1,570,870	-3.5
FY11 Approved	16,110,250	79.9

Notes: Miscellaneous adjustment includes the shift of 2.0 workyears from the Office of the Chief Operating Officer to the Office of the Director.

Office of Disparities Reduction

This office has been eliminated. The functions are now incorporated within the Office of Community Affairs.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	3,815,040	7.5
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-3,815,040	-7.5
FY11 Approved	0	0.0

Office of Community Affairs

This office develops and implements outreach strategies and initiatives that aim at promoting self sufficiency and reducing disparities in ethnically and culturally diverse populations, through the work of the Community Action Agency and the Minority Program including, the African American Health Program, Latino Health Initiative, and the Asian American Health Initiative. The Office of Community Affairs develops strategies for service delivery that meet specific regional needs shaped by the size, diversity, and economic conditions of populations in different areas of the County. It also monitors and assures department-wide compliance with Limited English Proficiency (LEP) requirements, and has responsibility for the Head Start grant. The Head Start program is a collaborative effort of HHS, Montgomery County Public Schools (MCPS), and contracted community-based child care centers to provide comprehensive pre-kindergarten services to Federally eligible three and four year old children.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Percentage change in Latino Health Initiative Asthma Management Program participants' knowledge of how to properly handle the condition ¹	5	13	10	NA	NA
Percentage of individuals who accessed services as a result of contacting the Bilingual Information Line of the Latino Health Initiative ²	85	82	80	TBD	TBD

¹ Funding for the Asthma Management Forum was eliminated in the FY11 CE Recommended budget.

² During FY11, clients previously served through the bilingual information line will be served by a new multilingual patient navigator and medical interpretation services line. Therefore, FY11 and FY12 targets will be baselined and adjusted after the issuance of the RFP for these services.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	3,458,000	13.4
Enhance: Create a Program Aide Position in the Head Start Grant	26,370	0.7
Reduce: Eliminate the Annual Asthma Forum in the Asthma Management Program, in the Latino Health Initiative	-2,420	0.0
Decrease Cost: Contract for Clothing Center in Gaithersburg	-3,000	0.0
Eliminate: State General Funds Grant	-4,330	0.0
Decrease Cost: Contract for After School Programs for Middle School Youth in the Rosemary Hills Area	-5,000	0.0
Decrease Cost: Case Management and Information and Referral Services Contract	-11,500	0.0
Decrease Cost: Employment, Training, and Supportive Services Contract	-11,500	0.0
Decrease Cost: Community Outreach, Training, and Education Services	-12,000	0.0
Reduce: Eliminate the Health Careers Component of the Latino Youth Wellness Program in the Latino Health Initiative	-15,000	0.0
Decrease Cost: Clerical Support in the Asian American Health Initiative	-15,370	0.0
Eliminate: Broker Contractual Services in the African American Health Program for Data Analysis	-45,290	0.0
Reduce: Head Start Extended Year Services Supplemental Grant	-66,640	0.0
Decrease Cost: Outreach Services and Mini Grants to Community Based Organizations for Projects Aligned with the African American Health Program	-89,000	0.0
Decrease Cost: Eliminate the Contract for English for Speakers of Other Languages (ESOL) Classes and Support Services	-90,900	0.0
Decrease Cost: Patient Navigator Programs for Asian American Health Initiative and Latino Health Initiative and Transition to a Multilingual Patient Navigation Line and Medical Interpretation Service	-111,820	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	3,739,730	7.5
FY11 Approved	6,740,330	21.6

Notes: Miscellaneous adjustments include the shift of the Minority Health Programs from the Office of Disparities Reduction.

PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Approved	
	Expenditures	WYs	Expenditures	WYs
Office of the Director	3,321,040	20.1	2,629,440	15.1
Office of the Chief Operating Officer	18,559,760	84.4	16,110,250	79.9
Office of Disparities Reduction	3,815,040	7.5	0	0.0
Office of Community Affairs	3,458,000	13.4	6,740,330	21.6
Total	29,153,840	125.4	25,480,020	116.6

