

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 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>FY12 Recommended Changes</i>	Expenditures	WYs
FY11 Approved	2,629,440	15.1
Increase Cost: Charges from Public Information Office for MC311 Customer Service Staff Transfer	19,300	0.3
Decrease Cost: Miscellaneous Operating Expenses	-30,000	0.0
Decrease Cost: Casey Foundation Grant	-45,000	-0.5
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-355,730	1.0
FY12 CE Recommended	2,218,010	15.9

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>FY12 Recommended Changes</i>	Expenditures	WYs
FY11 Approved	16,110,250	79.9
Decrease Cost: Communication Services	-18,400	0.0
Decrease Cost: Information and Technology - Miscellaneous Operating Expenses	-45,000	0.0
Decrease Cost: Abolish a Full-time Program Manager II Position - Budget Team	-116,070	-1.0
Decrease Cost: Verizon Point to Point T1 and Frame Relay Replacements	-212,700	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-194,410	2.1
FY12 CE Recommended	15,523,670	81.0

Notes: Miscellaneous adjustments include the shift of 1.0 workyear from and 0.5 workyear to Child Care Subsidies and 1.0 workyear to Income Supports.

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.

<i>Program Performance Measures</i>	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Percentage of African Americans who demonstrate an increase in knowledge after taking diabetes education classes	100	83	90	90	90

<i>FY12 Recommended Changes</i>	Expenditures	WYs
FY11 Approved	6,740,330	21.6
Shift: Shady Grove and Wheaton Workers Centers from Regional Services Center	312,160	0.0
Replace: Casey Grant - For a Part-time Term Planning Specialist III Position	42,590	0.5
Decrease Cost: Miscellaneous Operating Expenses	-5,000	0.0
Decrease Cost: African American Health Program- Miscellaneous Operating Expenses	-9,500	0.0
Decrease Cost: Latino Health Initiative - Health Promoters Program and Miscellaneous Operating Expenses	-11,310	0.0
Reduce: Asian American Health Initiative Contract for Health Screening and Education	-15,000	0.0
Reduce: Community Outreach - Translation Services Contract	-18,000	0.0
Decrease Cost: Head Start Extension Grant	-19,470	-0.2
Reduce: Outreach Services and Mini Grants to Community Based Organizations for Projects Aligned with the African American Health Program	-56,240	0.0
Reduce: Latino Youth Wellness - Case Management, Health Education, and Wellness Intervention	-109,540	0.0
Decrease Cost: Community Outreach - Multilingual Patient Navigation/Medical Interpreting Services; New in FY11	-122,040	0.0
Decrease Cost: Abolish Two Full-time Community Services Aide III Positions	-155,980	-2.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	62,530	1.3
FY12 CE Recommended	6,635,530	21.2

PROGRAM SUMMARY

Program Name	FY11 Approved		FY12 Recommended	
	Expenditures	WYs	Expenditures	WYs
Office of the Director	2,629,440	15.1	2,218,010	15.9
Office of the Chief Operating Officer	16,110,250	79.9	15,523,670	81.0
Office of Community Affairs	6,740,330	21.6	6,635,530	21.2
Total	25,480,020	116.6	24,377,210	118.1