

# 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).

<b>FY12 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY11 Approved</b>	<b>2,629,440</b>	<b>15.1</b>
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	-346,450	1.0
<b>FY12 Approved</b>	<b>2,227,290</b>	<b>15.9</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, human resources management, and information technology support and development.

<b>FY12 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY11 Approved</b>	<b>16,110,250</b>	<b>79.9</b>
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	-194,400	2.1
<b>FY12 Approved</b>	<b>15,523,680</b>	<b>81.0</b>

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.

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

<b>FY12 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY11 Approved</b>	<b>6,740,330</b>	<b>21.6</b>
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
Increase Cost: Asian American Health Initiative - Additional Funds for Hepatitis B Education, Screening, and Vaccination	25,000	0.0
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
Decrease Cost: Asian American Health Initiative Contract - Consulting, Travel Expenses, and Health Programs	-15,000	0.0
Reduce: Community Outreach - Translation Services Contract	-18,000	0.0
Decrease Cost: Head Start Extension Grant	-19,470	-0.2
Decrease Cost: Consulting and Administrative Expenses in the African American Health Program	-30,490	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
<b>FY12 Approved</b>	<b>6,795,820</b>	<b>21.2</b>

## PROGRAM SUMMARY

<b>Program Name</b>	<b>FY11 Approved Expenditures</b>	<b>WYs</b>	<b>FY12 Approved Expenditures</b>	<b>WYs</b>
Office of the Director	2,629,440	15.1	2,227,290	15.9
Office of the Chief Operating Officer	16,110,250	79.9	15,523,680	81.0
Office of Community Affairs	6,740,330	21.6	6,795,820	21.2
<b>Total</b>	<b>25,480,020</b>	<b>116.6</b>	<b>24,546,790</b>	<b>118.1</b>