# 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, while providing an efficient system of support services to assure effective management and delivery of services.

## PROGRAM CONTACTS

Contact Corinne Stevens of the HHS - Administration and Support at 240.777.4521 or Trudy-Ann Hunter 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.

#### *FY09 Recommended Changes*

| | Expenditures | WYs |
|---|---|---|
| **FY08 Approved** | **5,846,930** | **28.1** |
| Decrease Cost: Strategic Plan Consulting Contract | -15,510 | 0.0 |
| Decrease Cost: Conservation Corps - Lease | -56,000 | 0.0 |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -3,055,270 | -5.4 |
| **FY09 CE Recommended** | **2,720,150** | **22.7** |

Notes: Miscellaneous adjustments include shifting the Gang Street Outreach program to Juvenile Justice Services in Children Youth and Families and the Special Needs Housing program moved to the newly created service area.

### *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, information technology and compliance with relevant laws and regulations including the Americans with Disabilities Act (ADA) and the Health Insurance Portability and Accountability Act (HIPAA). The Special Needs Housing Program is now a separate service area in the department.

#### *FY09 Recommended Changes*

| | Expenditures | WYs |
|---|---|---|
| **FY08 Approved** | **18,579,990** | **91.0** |
| Enhance: Contract Management - Administrative Specialist II position | 51,360 | 0.8 |
| Decrease Cost: Consultant Fees | -24,000 | 0.0 |
| Decrease Cost: Avatar System Update | -24,700 | 0.0 |
| Reduce: Abolish Information Technology Specialist III Position | -81,470 | -1.0 |
| Decrease Cost: Abolish Accountant / Auditor III Position - Fiscal Team | -92,290 | -1.0 |
| Decrease Cost: Abolish Senior Financial Specialist - Fiscal Team | -96,530 | -1.0 |
| Reduce: Abolish Information Technology Specialist III Position | -105,380 | -1.0 |
| Decrease Cost: Miscellaneous Operating Expenses | -266,080 | 0.0 |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 108,600 | -1.0 |
| **FY09 CE Recommended** | **18,049,500** | **86.8** |

## Office of Disparities Reduction

The Office of Disparities Reduction is responsible for the department's comprehensive approach to addressing disparities across the different systems of care within the Department of Health and Human Services. The Office will capitalize on the program expertise of the three minority Health Programs, the African American Health Program, Latino Health Program, and the Asian American Health Program, to assist in the internal assessment, planning and development of strategies that will reduce disparities, promote equity, and improve the total well-being of the diverse communities the Department serves. This program was transferred from the Office of Minority and Multicultural Health Services in the Public Health Service Area.

### FY09 Recommended Changes

| | Expenditures | WYs |
|---|---|---|
| **FY08 Approved** | **0** | **0.0** |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 4,031,810 | 8.0 |
| **FY09 CE Recommended** | **4,031,810** | **8.0** |

## Office of Community Affairs

This office develops and implements outreach strategies and initiatives targeted to ethnically and culturally diverse populations, who are disproportionately underserved by health and human services, and fosters empowerment and leadership in low-income communities through the work of the Community Action Agency. It 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. The Office also monitors and assures department-wide compliance with Limited English Proficiency (LEP) requirements. Responsibility for the Head Start grant transferred to this office in FY09. This program is a collaborative effort of Health and Human Services (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.

### FY09 Recommended Changes

| | Expenditures | WYs |
|---|---|---|
| **FY08 Approved** | **2,779,800** | **12.7** |
| Shift: Headstart Summer Program Grant | 128,830 | 0.0 |
| Eliminate: Human Services contract - Community Action Agency | -71,430 | 0.0 |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 716,520 | 2.0 |
| **FY09 CE Recommended** | **3,553,720** | **14.7** |

Notes: Miscellaneous adjustments include shifting the Head Start program from Children Youth and Families as part of a reorganization.