



Administration and Support

RECOMMENDED FY21 BUDGET

\$46,494,978

FULL TIME EQUIVALENTS

158.00

RAYMOND L. CROWEL PSY.D., DIRECTOR

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 ensure effective management and delivery of services.

PROGRAM CONTACTS

Contact Victoria Buckland of the HHS - Administration and Support at 240.777.1211 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Admin - Office of Community Affairs

This Program oversees, supports, and implements the mission of the Office of Community Affairs, which is to lead the development of equitable and inclusive health and human services systems that are responsive to racial/ethnic and economically disinvested communities. This Office takes a global view of equity and inclusion that transcends the mandate of individual service units and offices to ultimately drive for systems change.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	209,650	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(15,132)	0.00
FY21 Recommended	194,518	1.00

Admin - Office of the Chief Operating Officer

This Office oversees the administrative services that support direct service delivery and the day-to-day operations of the Department, including budget development and expenditure analysis; management of the Department's fiscal operations including payments, medical billing, Federal claiming, and State financial reporting; contract management; logistics and facilities support; information technology support and development; grant acquisition; and oversight of compliance activities such as internal audits

and coordination of external audits. The Office also oversees the implementation of Department-wide policies and procedures for administrative functions and coordinates and facilitates service delivery practices to promote consistency across programs and to further the goal of integrated practice across the Department.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	23,359,472	92.00
Realignment of Programs	(889,156)	(6.00)
Increase Cost: Adjust Budget for Additional Licenses, Storage, and Hardware Refresh for the Enterprise Integrated Case Management System and the Electronic Health Records System	75,000	0.00
Increase Cost: Adjust Budget for the Process and Technology Modernization (PTM) System to Reflect Structural Budget Deficiencies	50,000	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.	509,648	3.00
FY21 Recommended	23,104,964	89.00

Admin - Office of the Director

The Director's Office provides comprehensive leadership and direction for the Department, including budget and policy development and implementation, planning and accountability, service integration, customer service, the formation and maintenance of partnerships with non-governmental service providers, and human resource management. Further, the Office of the Director facilitates relationships and communications with external partners, provides overall guidance and leadership for health and social service initiatives, and ensures compliance with relevant laws and regulations including the Americans with Disabilities Act (ADA) and the Health Insurance Portability and Accountability Act (HIPAA).

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	5,479,393	26.75
Realignment of Programs	(1,898,431)	(3.00)
Shift: Community Grants moved from the Community Grants Non Departmental Account to the Department's Base Budget	2,909,754	0.00
Re-align: Adjust Funding for Records Management Scanning to Reflect Actual Usage	100,000	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.	878,931	0.25
FY21 Recommended	7,469,647	24.00

Community Action Agency

The mission of Community Action Agency (CAA) is to reduce poverty and increase self-sufficiency among County residents through services, partnerships, and advocacy, including managing Federal and State Head Start and Community Services Block Grant funding. Through the Takoma-East Silver Spring (TESS) Center, and initiatives such as the Volunteer Income Tax Assistance (VITA) and the Community Advocacy Institute, staff, volunteers and community partners provide critical services that strengthen social and economic assets of low-income communities.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
The number of residents who receive free tax preparation services through the CAA VITA program ¹	1,936	2,200	2,250	2,250	2,250
Percent of VITA clients who reported that they were satisfied with the services received	N/A	89%	89%	89%	89%

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Percent of TESS clients who reported that they were satisfied with the services received	N/A	93%	93%	93%	93%
Total amount of Earned Income Tax Credit received by VITA clients	\$1,326,272	\$1,420,829	\$1,430,000	\$1,430,000	\$1,430,000

¹ Changes in site capacity in FY18 affected productivity (Gaithersburg). The number of residents served annually is highly dependent upon the size of the sites identified, and will be contingent upon funding external to the County.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	3,737,293	11.20
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	137,114	0.20
FY21 Recommended	3,874,407	11.40

Equity and Language Access

This Program leads an organizational change effort by engaging in systematic planning, implementation, and evaluation of activities that help the Department understand, define and adopt Equity as an operating value that guides how staff work with customers, colleagues and the community to promote health, safety, and self-sufficiency. Limited English Proficiency (LEP) is a key barrier to equitable access to services. Providing language access is a Federal mandate. This Program oversees the implementation of key components of the comprehensive Department-wide LEP Policy and Implementation Plan to fulfill an essential systemic strategy to create equitable access.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of referrals made for Multilingual Health Navigation Line/Interpretation Services ¹	7,838	6,394	6,000	6,000	6,000
Total number of interpretations provided over the phone by our phone interpretation vendor to DHHS staff in order to serve LEP clients	15,475	16,375	17,000	17,500	18,000
Percent of clients satisfied with services for Multilingual Health Navigation Line/interpretation services ²	94%	85%	85%	85%	85%
Percent of clients able to access services upon referral	82%	84%	84%	84%	84%
Percent of participants of Equity Workshop who will be able to apply behaviors learned	90%	91%	92%	92%	92%

¹ This data currently reflects the performance of one contract. Other contracts will be updated to include the capturing of this data. The measure will be updated accordingly.

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FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	1,125,593	1.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	78,755	1.50
FY21 Recommended	1,204,348	3.00

Head Start

This program oversees the Federal Head Start funding that the County receives to provide a comprehensive child development program for income eligible families with young children ages three through five. Montgomery County Public Schools serves as the Head Start delegate agency and the Department of Health and Human Services provides health services to eligible Head Start

children through the School Health Service program.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of children in full-day program	540	540	540	600	648
Percent of children in full-day program	83%	83%	83%	92%	100%
Percent of Head Start eligible children served by the Montgomery County Head Start Program	41%	41%	41%	41%	41%
Percent of 3-year olds with demonstrated school readiness	42%	42%	43%	52%	65%
Percent of 4-year olds with demonstrated school readiness	55%	65%	65%	65%	75%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	470,615	2.80
Increase Cost: Headstart - Community Action Agency Grant	4,046,324	(0.20)
Increase Cost: Child Care Development Grant	15,000	0.00
FY21 Recommended	4,531,939	2.60

☀ Legal Representation

This program provides legal assistance for low-income County residents facing deportation proceedings. Legal representation in these proceedings has helped to reunite and preserve families and enabled individuals to retain legal work authorizations. The services are provided to individuals from households with incomes at or below 200 percent of the Federal poverty level or with a financial hardship.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of clients served by the grants ¹	N/A	202	200	200	200

¹ This is a new measure for FY19. Current caseload is expected to be maintained, including past year clients with open cases.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	540,000	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.	5,550	0.00
FY21 Recommended	545,550	0.00

☀ Minority Programs

The three minority programs - the African American Health Program, the Latino Health Initiative, and the Asian American Health Initiative - support Department-wide efforts to eliminate health and other disparities and achieve equity while continuing their population-targeted programs and services. The programs' knowledge, expertise and experiences in racially, ethnically, and linguistically diverse communities helps informed Department-wide program, policy and budget decisions.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of individuals served by the Minority Health Initiatives & Program	39,068	33,415	33,415	33,415	33,415
Percent of clients satisfied with services provided by the Minority Health Initiatives & Program	94%	99%	96%	96%	96%
Average percent of respondents who expressed increased confidence due to community capacity building activities	85%	93%	85%	85%	85%

Program Performance Measures	Actual	Actual	Estimated	Target	Target
	FY18	FY19	FY20	FY21	FY22
Average percent increase in wages from time participants entered program until hired as health professionals	282%	88%	100%	150%	150%
Percent of clients who improved A1C blood sugar level test at 3-month follow up (diabetes management/prevention)	80%	99%	100%	100%	100%
FY21 Recommended Changes			Expenditures	FTEs	
FY20 Approved			0	0.00	
Realignment of Programs			5,492,547	26.00	
Shift: Position to the African American Health Program from Cancer and Tobacco Prevention Program			0	1.00	
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.			77,058	0.00	
FY21 Recommended			5,569,605	27.00	

REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department.

Office of Community Affairs

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	11,035,698	42.50
Realignment of Programs	(11,035,698)	(42.50)
FY21 Recommended	0	0.00

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Admin - Office of Community Affairs	0	0.00	194,518	1.00
Admin - Office of the Chief Operating Officer	23,359,472	92.00	23,104,964	89.00
Admin - Office of the Director	5,479,393	26.75	7,469,647	24.00
Community Action Agency	0	0.00	3,874,407	11.40
Equity and Language Access	0	0.00	1,204,348	3.00
Head Start	0	0.00	4,531,939	2.60
Legal Representation	0	0.00	545,550	0.00
Minority Programs	0	0.00	5,569,605	27.00
Office of Community Affairs	11,035,698	42.50	0	0.00
Total	39,874,563	161.25	46,494,978	158.00

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