



Administration and Support

RECOMMENDED FY22 BUDGET

\$51,284,928

FULL TIME EQUIVALENTS

161.00

 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.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	194,518	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.	45,700	1.00
FY22 Recommended	240,218	2.00

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.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	23,028,346	86.00
Increase Cost: Client Portal Project Maintenance Expenses	390,000	0.00
Increase Cost: Operating Budget Impact of Move to Wheaton Building	197,770	0.00
Increase Cost: HighGear Software Licensing Fees to Continue to Allow Back-Office Personnel To Work Remotely and More Effectively and Efficiently	178,200	0.00
Increase Cost: Information Technology Contractor Rate Increases	86,385	0.00
Decrease Cost: Grant Writer Contracts	(25,000)	0.00
Decrease Cost: Reduce Motor Pool Fuel Costs	(45,692)	0.00
Reduce: Budget for Broker and Temporary Clerical Services	(202,924)	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.	349,251	5.00
FY22 Recommended	23,956,336	91.00

☀ 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).

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	4,028,497	24.00
Add: Funding to Support Services Provided at the Eight Service Consolidation Hubs	3,600,000	1.00
Add: Health and Human Services Call Center to Handle Tier 2 Calls from Montgomery County 311 to Address the Volume of Calls as a Result of the COVID Pandemic	635,708	0.00
Decrease Cost: Reduce Temporary Clerical Services Budget	(22,000)	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.	2,242,542	0.00
FY22 Recommended	10,484,747	25.00

☀ Community Action Agency

The mission of Community Action Agency (CAA) is to advance social and economic mobility among communities and neighbors through services, partnerships, and advocacy using an equity lens. Responsibilities include administration of Federal and State Head Start and Community Services Block Grant (CSBG) funding. In addition to Head Start, programs include the Takoma-East Silver Spring (TESS) Community Action Center, Volunteer Income Tax Assistance (VITA), the Community Action Board and its Community Advocacy Institute. CAA staff and volunteers join with 30+ partners to deliver critical services that strengthen the social and economic assets of low-income communities.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
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Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
The number of residents who receive free tax preparation services through the CAA VITA program ¹	2,200	1,746	2,250	2,250	2,250
Percent of VITA clients who reported that they were satisfied with the services received ²	89%	N/A	89%	89%	89%
Percent of TESS clients who reported that they were satisfied with the services received ³	93%	N/A	93%	93%	93%
Total amount of Earned Income Tax Credit received by VITA clients	\$1,420,829	\$1,316,715	\$1,430,000	\$1,430,000	\$1,430,000

¹ 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.

² COVID-19 social distancing requirements prevented the program from administering this survey in FY20. Reporting will resume in FY21.

³ COVID-19 social distancing requirements prevented the program from administering this survey in FY20. Reporting will resume in FY21.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	3,840,595	11.40
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	760,357	0.60
FY22 Recommended	4,600,952	12.00

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 to services.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of referrals made for Multilingual Health Navigation Line/Interpretation Services ¹	6,394	7,623	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	16,375	20,225	17,500	18,000	18,000
Percent of clients satisfied with services for Multilingual Health Navigation Line/interpretation services ²	85%	94%	85%	85%	85%
Percent of clients able to access services upon referral	84%	83%	84%	84%	84%
Percent of participants of Equity Workshop who will be able to apply behaviors learned	91%	96%	92%	92%	94%

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.

² 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.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	1,181,069	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	36,794	0.00
FY22 Recommended	1,217,863	2.00

☀ 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of children in full-day program	540	540	600	648	648
Percent of children in full-day program	83%	83%	92%	100%	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%	50%	52%	65%	65%
Percent of 4-year olds with demonstrated school readiness	65%	42%	65%	75%	75%

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	4,531,939	2.60
Decrease Cost: Child Care Development Grant	(15,000)	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.	291,010	(0.60)
FY22 Recommended	4,807,949	2.00

☀ 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of clients served by the grants ¹	202	106	202	202	202
Percent of clients who obtained a favorable legal outcome ²	N/A	27%	30%	35%	35%

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

² This is a new measure for FY20 with no historical data, as this is a new program.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	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
FY22 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of individuals served by the Minority Health Initiatives & Program	33,415	36,653	28,129	31,929	32,229
Percent of clients satisfied with services provided by the Minority Health Initiatives & Program	99%	99%	96%	96%	96%
Average percent of respondents who expressed increased confidence due to community capacity building activities	93%	96%	85%	85%	85%
Average percent increase in wages from time participants entered program until hired as health professionals	88%	190%	150%	150%	150%
Percent of clients who improved A1C blood sugar level test at 3-month follow up (diabetes management/prevention)	99%	95%	100%	100%	97%

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	5,559,133	27.00
Reduce: Asian American Health Program Outreach Events Due to COVID	(32,511)	0.00
Decrease Cost: African American Health Program, Reduce Funding for Contractual Data Services Because the Services Are Already Being Provided by Health and Human Services Information Technology Staff	(54,915)	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.	(40,394)	0.00
FY22 Recommended	5,431,313	27.00

PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 REC Expenditures	FY22 REC FTEs
Admin - Office of Community Affairs	194,518	1.00	240,218	2.00
Admin - Office of the Chief Operating Officer	23,028,346	86.00	23,956,336	91.00
Admin - Office of the Director	4,028,497	24.00	10,484,747	25.00
Community Action Agency	3,840,595	11.40	4,600,952	12.00
Equity and Language Access	1,181,069	2.00	1,217,863	2.00
Head Start	4,531,939	2.60	4,807,949	2.00
Legal Representation	540,000	0.00	545,550	0.00
Minority Programs	5,559,133	27.00	5,431,313	27.00
Total	42,904,097	154.00	51,284,928	161.00

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