

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 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.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	2,734,280	22.2
Add: Casey Grant Funds	250,000	0.5
Increase Cost: Conservation Corps Lease Cost	15,600	0.0
Decrease Cost: Professional purchase of service funds for planning accountability and customer service	-15,000	0.0
Decrease Cost: Unencumbered professional services funds	-25,000	0.0
Decrease Cost: Temporary Office Clerical Funding	-32,780	0.0
Reduce: Abolish a vacant Office Services Coordinator (OSC) Position	-53,410	-1.0
Shift: Funding for a vacant Program Manager II Position, from General Funds to Grant Funds	-66,060	-0.5
Decrease Cost: Abolish Program Manager II Position	-123,580	-1.0
Decrease Cost: Allocation of Savings Associated with MC311 Efficiencies	-228,800	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	865,790	-0.1
FY10 Approved	3,321,040	20.1

Notes: Miscellaneous adjustments include HB669 grant dollars in the amount of \$826,000 pending distribution throughout the Department.

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).

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	18,661,780	85.1
Increase Cost: 1% inflationary adjustment for eligible non-profit contracts	249,530	0.0
Enhance: Contract monitor support	147,250	1.0
Enhance: Contract Monitoring	59,690	0.0
Add: Community Grant Contract Monitoring	25,000	0.0
Decrease Cost: Miscellaneous Operating Expenses (HIPPA/ADA Compliance)	-20,000	0.0
Decrease Cost: Broker Contract Services	-28,640	0.0
Decrease Cost: Abolish a vacant Administrative Aide Position in Contract Management Team	-28,650	-0.5
Decrease Cost: Abolish a vacant Office Clerk Position in Contract Management Team	-29,280	-0.5
Shift: Transfer CASA de Maryland, Inc. rental space for ESOL classes to NDA MCAEL	-44,420	0.0
Decrease Cost: Information Technology (IT) equipment	-45,000	0.0
Decrease Cost: Temporary Office Clerical Funding	-52,000	0.0
Decrease Cost: Abolish a vacant Administrative Specialist I Position in Support Services	-57,010	-1.0

	Expenditures	WYs
Decrease Cost: Broker Contract Services	-72,710	0.0
Decrease Cost: Abolish a vacant Manager III Position in Fiscal Team	-115,280	-1.0
Decrease Cost: Miscellaneous Information Technology (IT) expenses	-175,000	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	84,500	1.3
FY10 Approved	18,559,760	84.4

Notes: Miscellaneous adjustments include annualization of FY09 new positions.

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 DHHS. 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.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	3,856,870	6.5
Replace: Grant funding with general fund support for the Police Safety Grant (F64038)	14,290	0.1
Decrease Cost: Contract for the Latino Youth Wellness Program (Latino Health Initiative)	-5,000	0.0
Decrease Cost: Latino Health Initiative - System Navigator and Interpreter Program	-5,000	0.0
Decrease Cost: "Ama Tu Vida" Media Campaign in the Latino Health Program	-10,000	0.0
Decrease Cost: Foreign trained health professionals in Latino Health Initiative to grant	-10,000	0.0
Decrease Cost: Professional purchase of service funds in the Asian American Health Initiative	-10,500	0.0
Decrease Cost: Latino Health Initiative - Career Transition Center Contract	-13,100	0.0
Decrease Cost: Operating Expenses for the African American Health Program	-14,290	0.0
Decrease Cost: General Fund Operating Expenses for Asian American Health Initiative	-16,270	0.0
Decrease Cost: Professional purchase of service funds for the African American Health Program	-22,080	0.0
Decrease Cost: Unencumbered professional services funds for African American Health Initiative	-33,520	0.0
Decrease Cost: General Fund Operating Expenses for Latino Health Initiative	-36,450	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	120,090	0.9
FY10 Approved	3,815,040	7.5

Notes: Miscellaneous adjustments includes a Program Manager I position reassigned from Public Health.

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, and has responsibility for the Head Start grant. This program is a collaborative effort of DHHS, 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.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	3,584,030	14.9
Shift: Federal Head Start Grant	0	-0.5
Decrease Cost: Adult English for Speakers of Other Languages (ESOL) classes	-3,070	0.0
Decrease Cost: Case Management and support groups services contract	-10,000	0.0
Decrease Cost: Silver Spring Team for Children & Families Contract	-10,000	0.0
Decrease Cost: Leadership training program	-22,980	0.0
Decrease Cost: State Head Start Supplemental Grant	-37,180	0.2
Decrease Cost: Transfer to Montgomery Coalition for Adult English Literacy for English for Speakers of Other Languages (ESOL) programs	-43,000	0.0
Decrease Cost: English for Speakers of Other Languages (ESOL) utilities and rent no longer needed	-65,520	0.0
Reduce: Abolish an existing Community Services Aide III Position	-80,470	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	146,190	-0.2
FY10 Approved	3,458,000	13.4