



FY 2019-20 Preliminary Budget

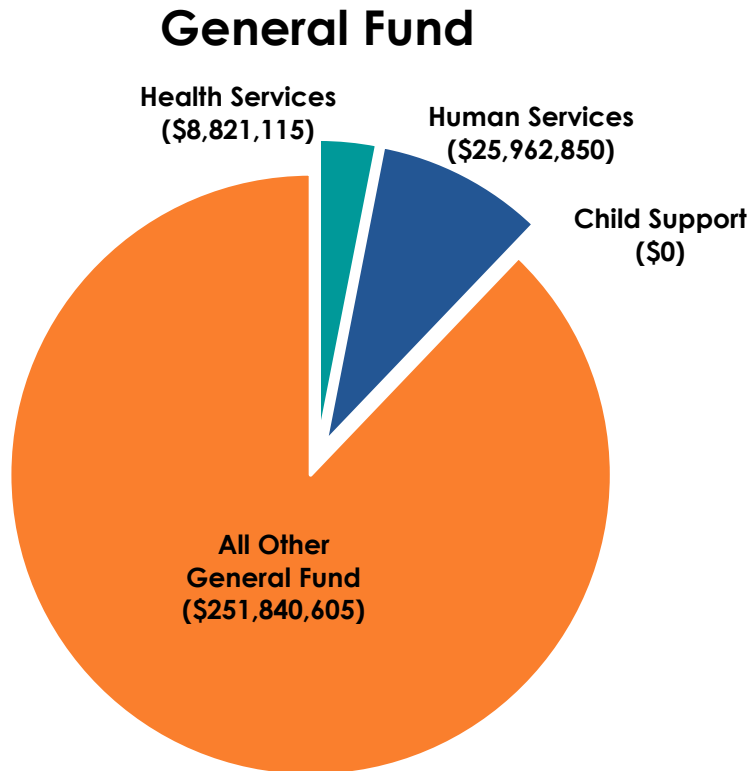
Health and Human Services

Department of Health Services
Human Services Department
Department of Child Support Services

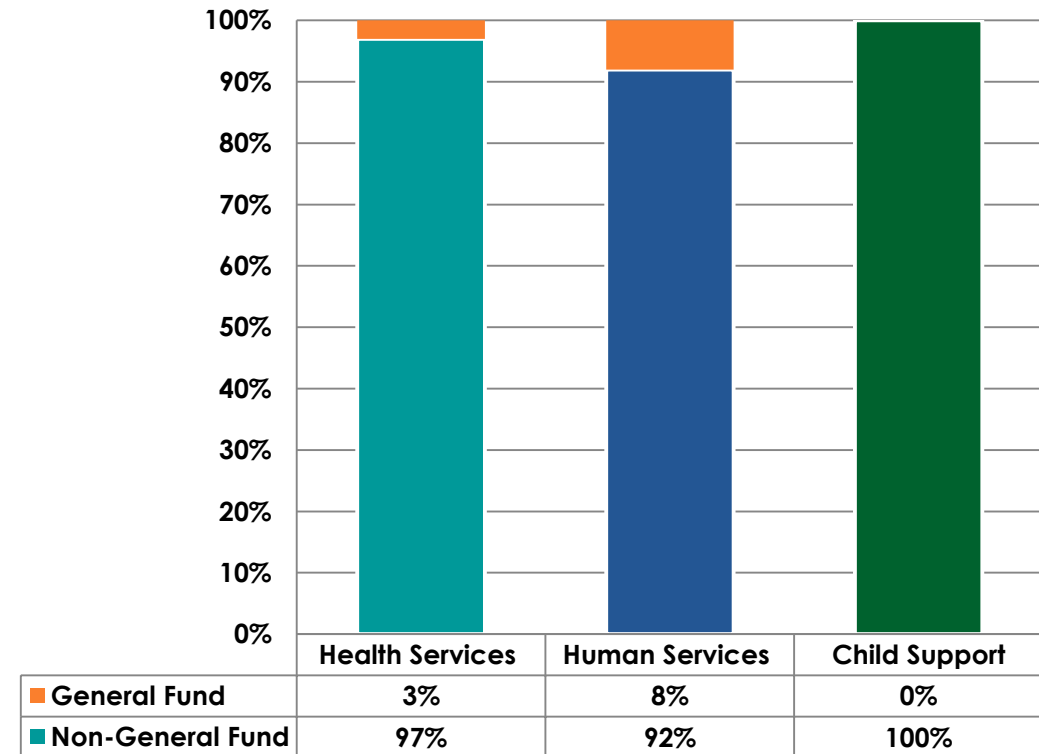


Health & Human

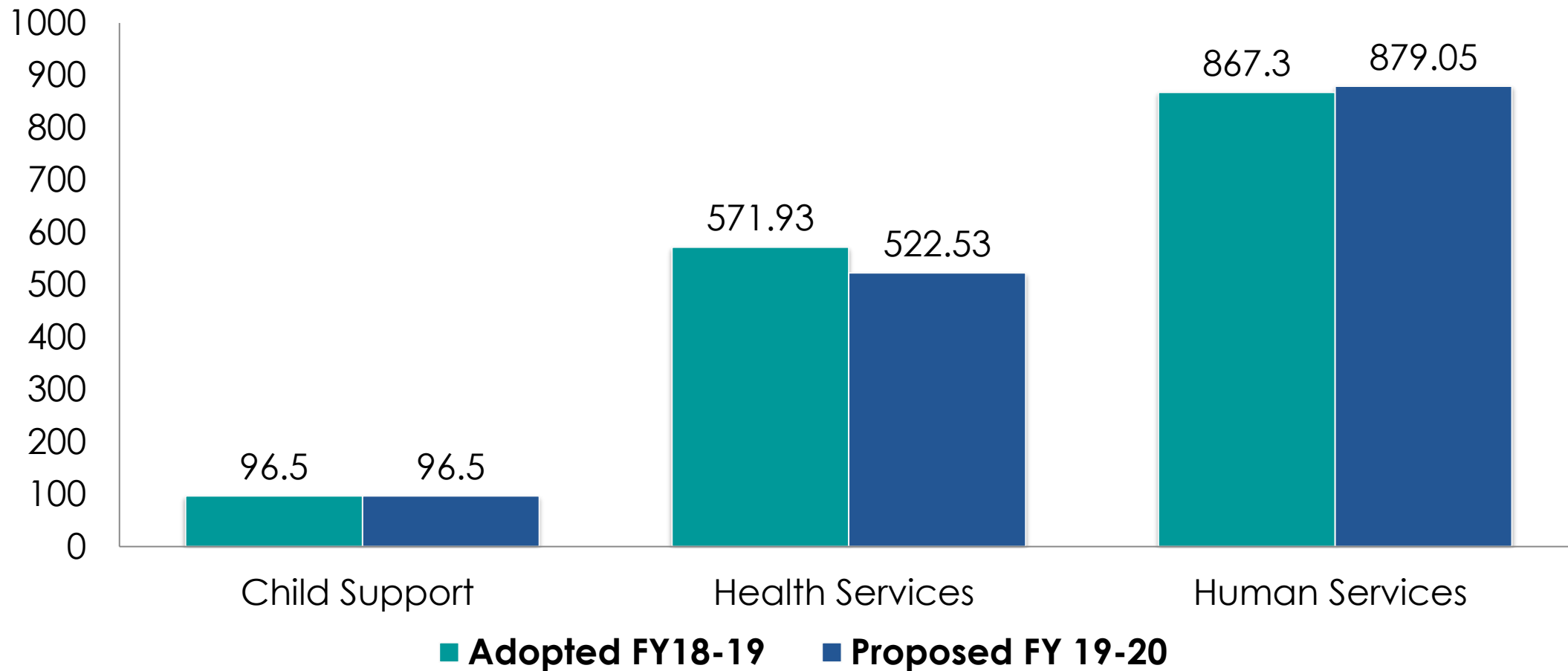
Functional Area Proposed General Fund and Non-General Fund by Department



General Fund & Non-General Fund %



Functional Area Proposed Positions by Department



Functional Area

Key Functional Area Challenges and Opportunities

Common Themes:

- Populations served
- Program demand increases
- Low % of general fund
- Flat revenues year over year



Functional Area

Key Functional Area Challenges and Opportunities

Key Functional Area Challenges:

- Flat or reduced revenue
- Increased expenditures
- Meeting outcome measures
- Increased need for services



Functional Area

Key Functional Area Challenges and Opportunities

Functional Area impacts to general fund cuts :

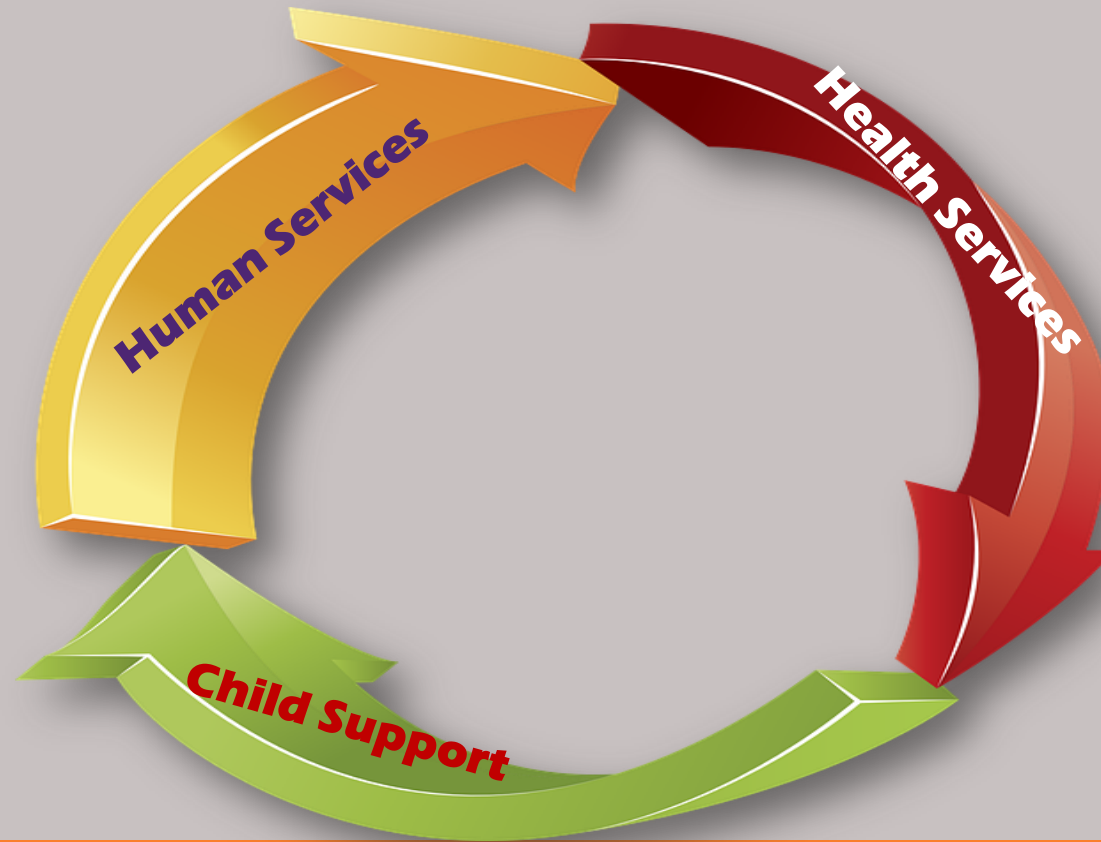
- Reduced service delivery
- Loss of positions
- Reductions in contracts



Functional Area

Key Functional Area Challenges and Opportunities

Impacts to one, impacts the other



Functional Area

Key Functional Area Challenges and Opportunities

Opportunities:

- leveraging reimbursements
- maximizing claiming services



Functional Area

FY 2019-20 Collaboration Session Outcomes



- **ACCESS Sonoma County**
- **New ways to collaborate**

