



FY 2019-20 Preliminary Budget

Health and Human Services

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



Department of Health Services



Health Services Department Overview

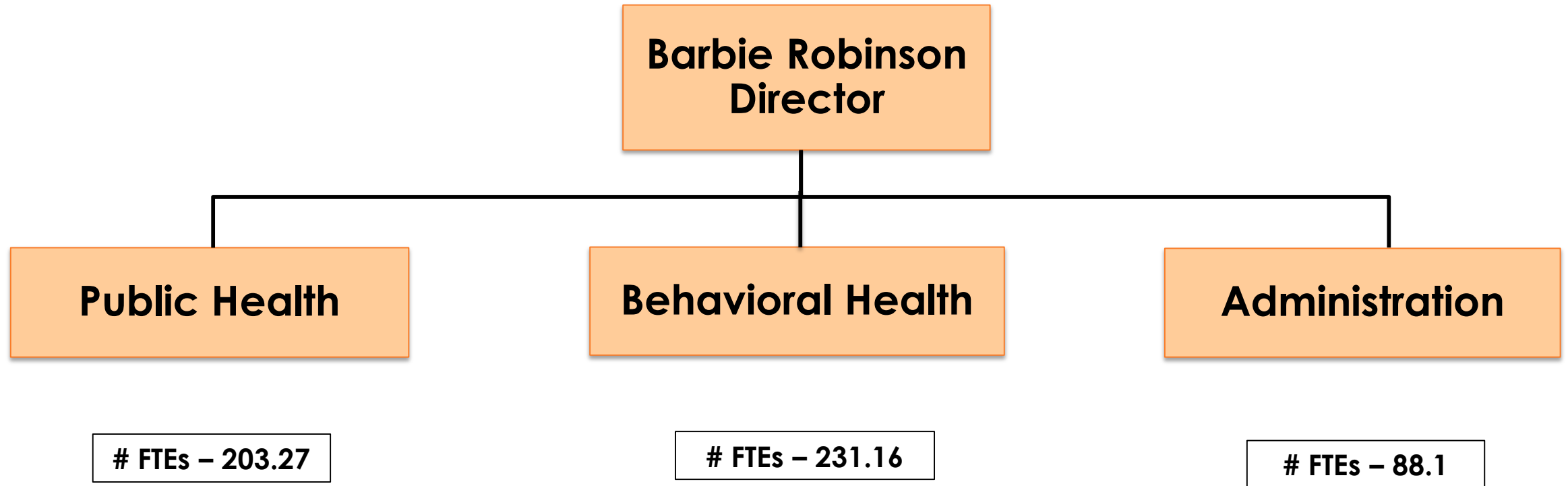
FY 2018-19 ADOPTED: \$253,582,705

FY 2018-19 REVISED: \$264,381,976

FY 2019-20 RECOMMENDED: \$243,963,680

NET CHANGE (ADO – REC): (\$9,619,025)

TOTAL POSITIONS: 573.43 TOTAL FTE: 522.53



Department of Health Services

Our Mission:

Promote, protect, and ensure access to services to support the health, recovery, and well-being of all in Sonoma County.

Our Vision:

Healthy People in Healthy Communities.

Our Values:

Excellence. Collaboration. Equity.



Department of Health Services

Key Operational Challenges for FY 2019-20

- Increased institutional costs
- Lack of supportive housing in the community
- Sustainability of home visiting programs
- Strengthen administrative infrastructure to ensure the effective and efficient administration of Department programs



Department of Health Services

Key Operational Opportunities

Public Health

- Coordinate and integrate services and programs for shared populations to maximize and leverage Federal dollars for programs such as home visiting.

Behavioral Health

- Reduce institutional costs
- Increase inpatient beds in the community with a Psychiatric Health Facility which reduces institutional costs, improving the quality of community services
- Implement electronic health record to improve productivity and documentation, reduce administrative burden increasing staff time for direct service delivery



DHS-BHD Revenue Roadmap

Redesign programs to improve services & maximize revenue sources



Redesign Acute, Forensic & Adult Services to reduce institutional care & maximize FFP reimbursement

Redesign YFS to meet mandates & maximize FFP reimbursement

Redesign administrative support to maximize Utilization Review & MAA FFP reimbursements

Restructure contracts to improve efficiency, effectiveness, & value of contracted services

Implement competitive procurement and performance-based contracting

Implement active contract monitoring



Establish collaborative communication & problem-solving processes between DHS-BHD & CBOs

Design & implement DHS services & fiscal monitoring to meet budget goals & improve services



Implement Avatar & services/fiscal reporting processes to track service provision, program productivity, grant/contract performance, & financial status

Design & implement communication, training & QI plans responsive to service & fiscal reporting

Establish DHS-BHD communication process to update CAO and BOS throughout the year



Department of Health Services Reduction Impacts

Public Health

- Reduction to the Teen Parent Connections Program
- Reduction to Nursing and Allied services
- Reduction to Administrative Support services



Department of Health Services Reduction Impacts

Behavioral Health

- Eliminate Board and Care supplemental payments
- Reduce Peer and Family contracts
- Reduce Crisis Stabilization Unit from 16 beds to 12 beds
- Reduction of Adult Services Team and Outpatient contracts
- Eliminate Crisis, Assessment, Education, and Training services
- Reduce Workforce Education and Training Program.



Department of Health Services Reductions – Staffing Impacts

Staffing Impact	
Division	Total Impacted FTE
Behavioral Health	25.05
Public Health	35.85
Administration	10.00
Total	70.90



Department of Health Services Reductions – Contracts

Contract Impacts – Behavioral Health	
Adult Services	\$1,259,441
Board & Care	\$3,800,840
Peer & Family	\$1,162,239
Work Force Education & Training	\$139,414
Total	\$6,361,934



Department of Health Services Priority Add-Backs

Behavioral Health Division

- Board and care services
- Adult Services Team and Outpatient Services Team

Public Health Division

- Home visiting/teen parent connection
- Nursing and Allied services

