

Budget Workshop

FY 2026-27 Preliminary Budget



Workshop Schedule

- Monday:
 - Overview
 - State and Federal Impacts
- Tuesday:
 - Health and Human Services Departments
 - Development Services
 - Roads Fund
 - Capital Projects
- Wednesday
 - Natural Resources
 - Justice Services
- Thursday
 - Development Services (continued)
 - Administrative and Fiscal Services

Budget Process Overview

This week – Spring Budget Workshops – Informational

May 13 – Recommended Budget Book Published

Mid-May – Governor's May Revised budget Released

May 29 – Budget Hearing Materials Available

June 9 -12 – Budget Hearings

Board Budget Information Request Forms

- Provides specificity on the additional information the Board member(s) would like to understand before June budget hearings.
- CEO may work with Board Member to prioritize items for Budget Deliberations.



County Executive's Office
Board of Supervisors Budget Information Request Form
FY 2026-27

Deadline: Friday, April 24, 2026

Please email the completed form to CAO-Budget@sonomacounty.gov.

This form is for inquiries specifically related to the FY 2026-27 budget that departments can be expected to address with existing information. For broader questions or those requiring more research, please email CAO-Budget@sonomacounty.gov.

Submitted By: Enter Board Member Name

Department: Enter Department

Inquiry Number: To be Completed by CEO

Title:

Enter the title of this inquiry for publication in the BIR Table of Contents

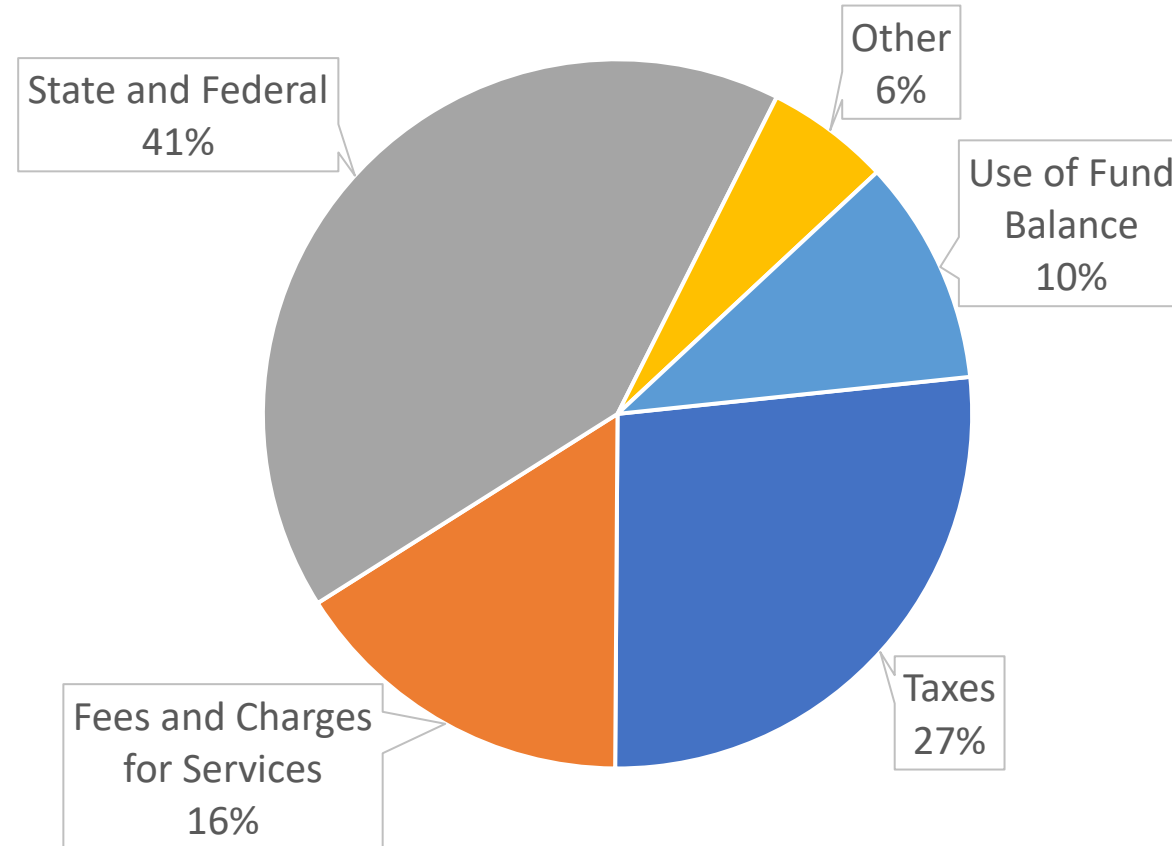
Question or Request:

Enter your question or request for information regarding the budget. Please be specific. For example, specify the requested timeframe, metrics, level of detail, any assumptions or scenarios staff should use, and the purpose of the request.

Overview of FY 26-27 Preliminary Budget

- \$2.7 billion in expenditures, net of transfers and reimbursements
 - Increase of 1.2% from 2025-26 Adopted Budget

County Budget: Sources



State Budget Picture

- Governor's January Budget
 - Roughly balanced for FY 26-27
 - Large out-year deficits
 - No support for counties for HR 1 impacts
- May Revision
 - Released mid-May
 - Expected to include additional revenue for FY 25-26 and (possibly) 26-27
 - Much increase slated for schools and reserves under Propositions 2 and 98
 - May include additional out-year cuts to balance
- CSAC coordinating effort to add support for HR1 impacts on counties

Five-Year GF Forecast (all \$ in millions)

	FY 25-26 Projected	FY 26-27 Projected	FY 27-28 Projected	FY 28-29 Projected	FY 29-30 Projected	FY 30-31 Projected
General Fund Revenue						
General Purpose Tax Revenue	\$ 414.5	\$ 425.8	\$ 439.2	\$ 454.9	\$ 471.3	\$ 488.3
Other General-Purpose Revenue	\$ 61.8	\$ 53.9	\$ 54.0	\$ 54.1	\$ 54.2	\$ 54.3
Use of 1x Fund Balance	\$ 18.2	\$ -	\$ -	\$ -	\$ -	\$ -
Total General Purpose General Fund*	\$ 494.5	\$ 479.8	\$ 493.2	\$ 509.0	\$ 525.5	\$ 542.6
Departmental Revenue	\$ 263.9	\$ 263.2	\$ 262.6	\$ 266.7	\$ 270.8	\$ 275.1
Total General Fund Revenue	\$ 759.3	\$ 734.2	\$ 758.4	\$ 743.0	\$ 755.9	\$ 775.7
General Fund Expenditures						
Salary and Benefits	\$ 460.9	\$ 463.4	\$ 471.0	\$ 487.3	\$ 501.7	\$ 501.9
Other Expenditures	\$ 286.5	\$ 279.6	\$ 291.1	\$ 299.0	\$ 308.5	\$ 325.5
Total General Fund Expenditures	\$ 747.4	\$ 743.0	\$ 762.1	\$ 786.3	\$ 810.3	\$ 827.4
Total Surplus (Deficit)	\$ 11.0	\$ -	\$ (6.3)	\$ (10.6)	\$ (13.9)	\$ (9.7)

*General Purpose revenue includes revenues used to meet Maintenance of Effort for Proposition 172 and other State and Federal funding and is thus not 100% discretionary.

FY 26-27 Requests for Change

- Departments make requests for two types of budget adjustments (see list in attachment 3):
 - **Add Backs:** restoration of existing programs or positions that were reduced to match available resources
 - **Program Change Requests “PCR”:** new or expanded programs requiring additional resources.
- Board Budget Requests submitted by Board members (see Attachment 4)
- All Requests for Changes considered at June Budget
- Requests total \$48.1 million one-time and \$13.4 million ongoing

FY 26-27 Add Backs

Department	One-Time Request	Ongoing Request	Positions Requested	Potential Layoffs
County Executive's Office	\$141,845	\$0	1.0	1.0
Health Services	\$815,582	\$2,185,220	15.8	12.3
Permit Sonoma	\$3,176,988	\$2,448,410	28.0	23.0
Probation Department	\$0	\$774,465	4.0	3.0
Sheriff's Office	\$0	\$2,290,580	1.0	0.0
Total	\$4,134,415	\$7,698,675	49.8	39.3

FY 26-27 Program Change Requests

Department	Departmental funding	One-Time Request	Ongoing Request	Positions Requested
District Attorney's Office	\$0	\$0	\$427,659	2.0
Health Services	\$426,874	\$125,000	\$1,115,517	6.7
Emergency Management	\$0	\$104,000	\$568,479	1.0
Human Resources	\$0	\$0	\$50,000	1.0
Human Services	\$0	\$32,392,200	\$1,484,700	53.0
Ag + Open Space	\$176,368	\$0	\$0	0.0
Probation Department	\$0	\$0	\$465,138	1.0
Public Defender's Office	\$0	\$475,645	\$378,628	0.0
Public Infrastructure*	\$637,939	\$0	\$0	3.0
Sheriff's Office	\$0	\$8,457,800	\$1,219,413	4.0
UC Cooperative Extension	\$0	\$25,000	\$0	0.0
Total	\$1,241,181	\$41,579,645	\$5,709,534	71.7

*Does not include roads funding options to be discussed later in workshops

FY 26-27 Board Budget Requests

District	Title	Amount
4,5	Funding Set-Aside for Imminent Healthcare Access Needs	\$1,500,000
3	Farmworker Population Assessment to Position Sonoma County for State Farmworker Resource Center Grant	\$50,000
1,5	Staffing for West County Service Center and East County Service Center (2-year funding)	\$861,013
	Total	\$2,411,013

Community Grants Program

- \$500,000 awarded to Community Foundation Sonoma County (CFSC) during FY 25-26 Budget Hearings for Community Grants Pilot program
- CFSC opened Resilient Organizations request for proposals and received 67 applications for a total of \$3.8 million in requests
- CFSC granted \$525,000 to 10 organizations making strategic adaptations in the face of urgent funding and policy changes
- Staff will recommend repeat funding of \$500,000 in FY 26-27 for the Resilient Organizations grant program at budget hearings

Resilient Organizations Grant Awards

Grantee	Award Amount
Ambulatory Surgery Access Coalition	\$50,000
Committee on the Shelterless	\$50,000
Food for Thought	\$25,000
Jewish Community Free Clinic	\$75,000
Latino Service Providers & Positive Images	\$75,000
Nuestra Comunidad	\$25,000
Redwood Empire Food Bank	\$75,000
Sonoma Valley Community Health Center	\$50,000
The Living Room	\$50,000
TLC Child & Family Services	\$50,000

Up Next

- Questions
- Presentation on HR 1 Impacts