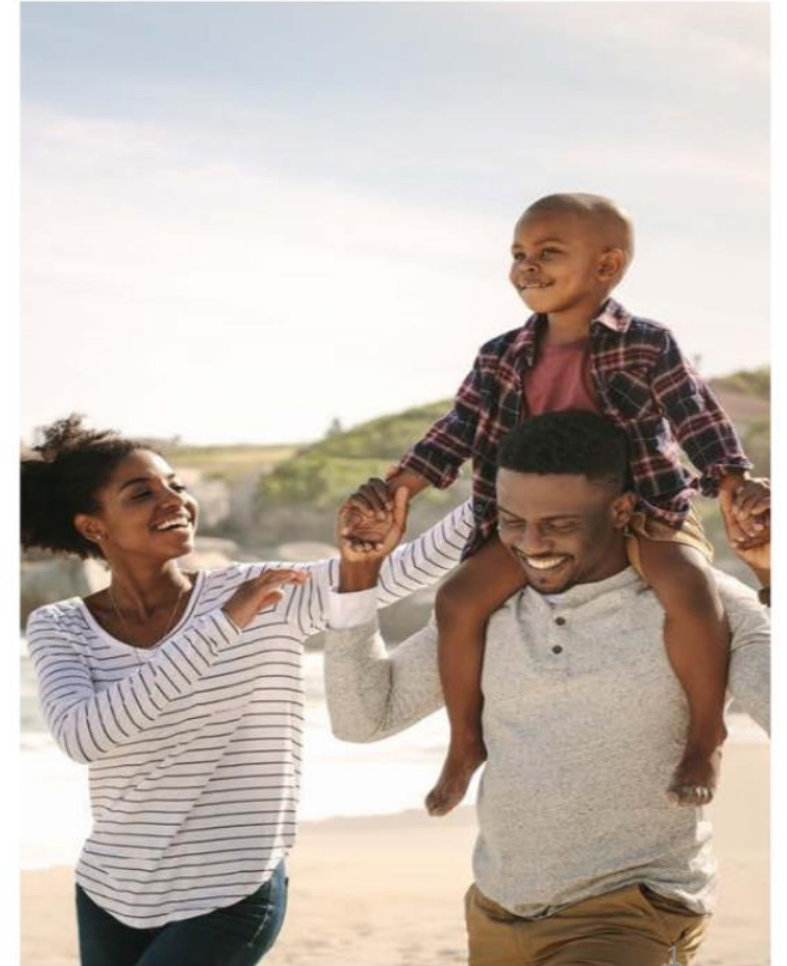
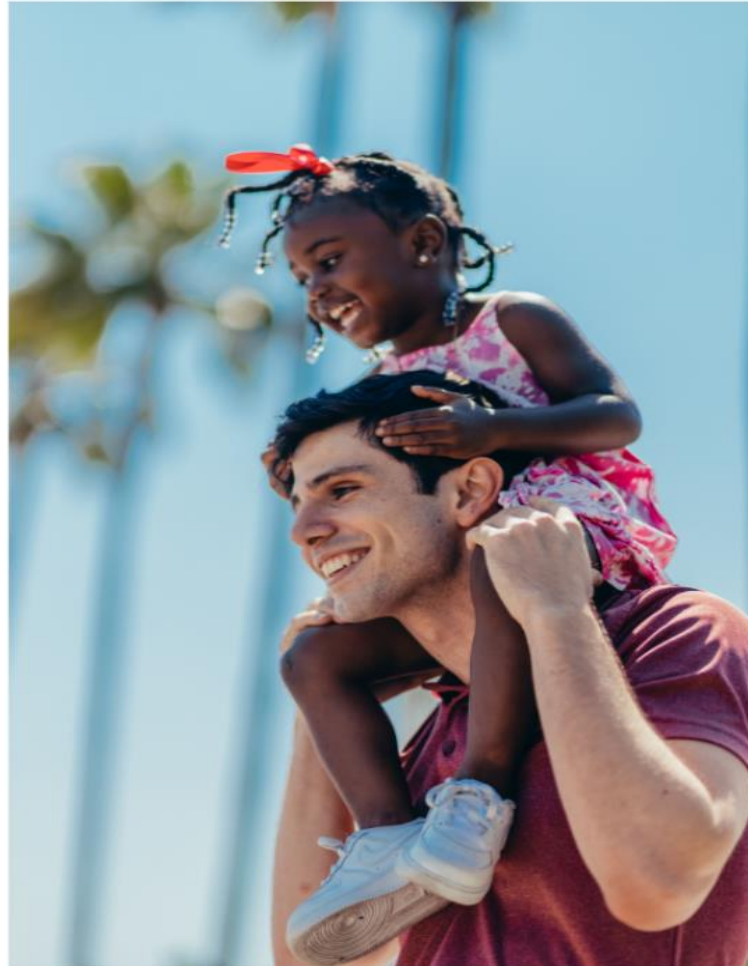




COUNTY OF SONOMA
Human Services
Department

Human Services Department/IHSS

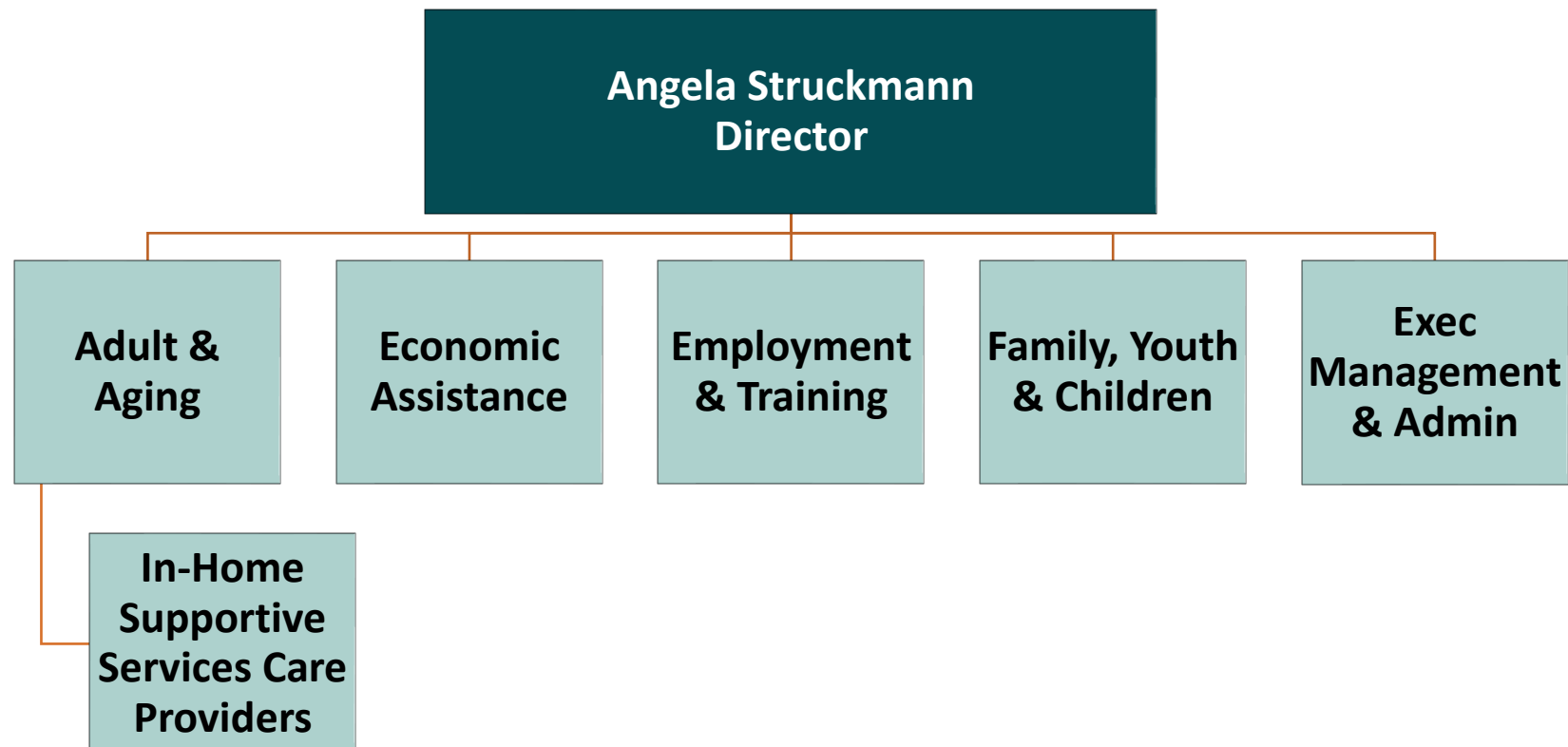
FY 2025-26 Preliminary Budget



Human Services Department Overview



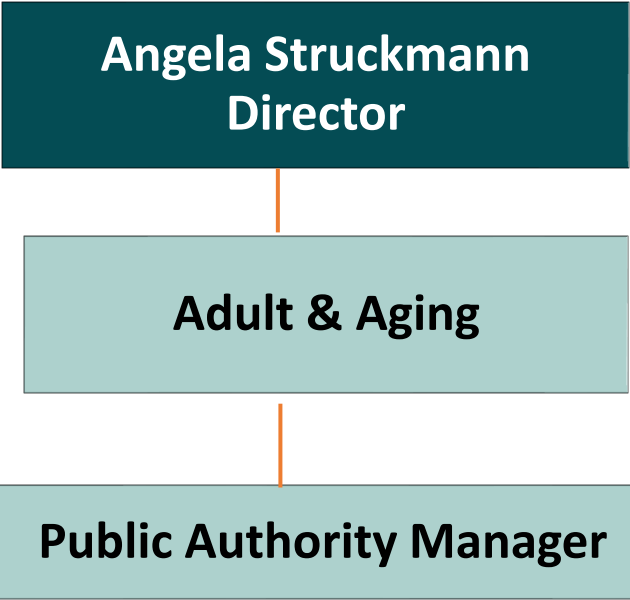
	Operating Expenditures	FTE
FY 2024-25 Adopted	\$322,277,264	1021.55
FY 2025-26 Preliminary	\$334,367,851	1000.55
Net Change	\$12,090,587	(21.00)



In-Home Supportive Services (IHSS) Public Authority Department Overview



	Operating Expenditures	FTE
FY 2024-25 Adopted	\$1,466,937	1.00
FY 2025-26 Preliminary	\$1,989,674	1.00
Net Change	\$522,737	0.00



Departmental Expenditures



FY 2025-26 Service Area Expenditures	Preliminary Budget	FTE
Adult and Aging	\$43,524,146	173.00
Employment and Training	\$51,122,016	134.50
Economic Assistance	\$41,491,243	277.00
Family Youth and Children	\$108,113,264	254.50
Exec. Management and Administration*	\$165,486,576	160.55
In-Home Support Services Care Providers (Payroll)	\$45,563,234	1.00
Gross Departmental Expenditures	\$455,300,479	1,000.55
Less Internal Departmental Transfers	\$120,932,628	n/a
Departmental Operating Expenditures	\$334,367,851	1,000.55

*Includes special revenue funds that are passed through to fund various service areas as well as central support for department operations.

Departmental Funding Sources



FY 2025-26 Funding Sources	Preliminary Budget
General Fund Contribution	\$31,908,444
Fees & Charges for Services	\$1,976,877
State, Federal & Other Funds	\$285,735,080
Other Departmental Revenue*	\$2,336,019
Use of Fund Balance	\$3,878,628
Transfers & Reimbursements within the County**	\$129,465,431
Total Sources	\$455,300,479

*Other Departmental Revenue includes prior year state revenue, interest earnings, donations/contributions received from the community, and grant funding received from non-governmental entities.

**Reflects all funds that are transferred both within this department as well as between departments which often occurs when funding sources are spread amongst programs.

Key Department Funds

- 1991 Realignment- \$14,380,696
- 2011 Realignment- \$24,242,330
- Title IV-E Waiver Fund- \$4,030,881
- HSD Operating Fund- \$12,826,733
- Wraparound Services- \$2,470,110

State and Federal Budget Implications



- **Housing and Disability Advocacy Program (HDAP) & Housing Support Program (HSP):** The discontinuance of HDAP and HSP rollover allocations will reduce the availability of housing assistance for individuals experiencing or at risk of homelessness, particularly those with disabilities. As a result, HSD must close transitional housing programs and reduce case management, financial assistance, and community resource connections. Staffing adjustments are underway to realign personnel with available funding.
- **Federal Funding:** HSD receives a significant portion of funding from federal sources. With the future direction of the federal administration uncertain, proposed reductions could impact these funds. In Fiscal Year 2023-24, HSD secured \$101 million in federal funding (Approx. 30% of the operating budget). The programs most reliant on federal funding include CalWORKs, Adoptions, CalFresh, Foster Care, and Medi-Cal.

Key Operational Opportunities and Challenges

Public Conservator: Legislative changes will likely increase conservatorships in Sonoma County.

- **CARE Court** (Dec. 2024) mandates treatment for individuals with severe mental illness. Noncompliance with treatment may lead to conservatorship.
- **Senate Bill 43** (Jan. 2026) expands definition of “gravely disabled” to include severe substance use disorders.

Adult & Aging Information & Assistance (I&A) faces surging demand as the senior population grows. Overall calls are up 26%, IHSS referrals are up 30%, Medi-Cal assistance inquiries are up 37%.

General Assistance (GA) has seen a 47% caseload increase due to efficient enrollment, outreach and awareness strategies, and rising economic need.

Key Operational Opportunities and Challenges

- **Economic Assistance** has successfully lowered its vacancy rate to below 5%, a significant improvement from the previous 30% vacancy rate. This has reduced the public assistance benefits application backlog. Although this has increased salary and benefits, it has also enabled additional federal draw down funding for CalFresh.
- **Family First Prevention Services Act (FFPSA)** created a federal funding stream for child abuse prevention services expected to be available in fall 2026. HSD continues to plan and work with the community to prepare for full implementation.
- **Valley of the Moon Short-Term Residential Therapeutic Program (STRTP)** Approved by the Board on October 3, 2023, opened for service on July 9, 2024. The STRTP has served 10 Sonoma County youth and will soon expand to 16 youth with the hiring of a second behavioral health clinician.

Key Operational Objectives

- **Economic Assistance** is implementing strategies to reduce wait times and eliminate backlogs for CalFresh and Medi-Cal, ensuring faster access to food and healthcare through streamlined processes.
- **Family, Youth & Children** is participating in a statewide workload study, and based on findings, will pilot a workforce redesign in FY 25-26 to enhance service delivery, reunification timeliness, job satisfaction and staff retention.
- **Adult & Aging** will implement the local Master Plan for Aging by forming action teams to address service gaps and respond to the needs of the growing older adult population.
- **Employment & Training** will drive the SonomaWORKs System Improvement Plan, boosting participant engagement and reviving client-centered practices to enhance economic and social mobility.



Program Change Request



- **1.0 FTE Eligibility Worker III** in Family Youth & Children, funded by federal IV-E dollars and state realignment match funding **\$160,100**
- **2.0 FTE Social Worker III** in Family Youth & Children, funded by Emergency Response Enhancement and Certainty Grant federal and state funding **\$360,200**
- **1.0 FTE Valley of the Moon Children's Home Manager** (time-limited) in Family Youth & Children, funded by WRAP Reinvestment Fund and federal IV-E Waiver fund balances **\$251,900**

One HSD: Where we are today



Over 141,000+ individuals
supported by Safety Net
Services



55 children and youth
reunified with their families and
27 children and youth were
adopted by forever families



2,255 families
received an
average of
\$913 per month in
cash
assistance



54,729 people
served in our Economic
Assistance lobby



**Human Services
Department**



65 unhoused families
secured permanent housing



Over 6,700 IHSS care providers
support more than 7,600
recipients of supportive services
and people with disabilities stayed
living safely and independently in
their own homes



Time Period: January 1- December 31, 2024



Human Services Department



AGRICULTURE
INDUSTRY
RECREATION