



COUNTY OF SONOMA  
**Human Services  
Department**

# Human Services Department/IHSS

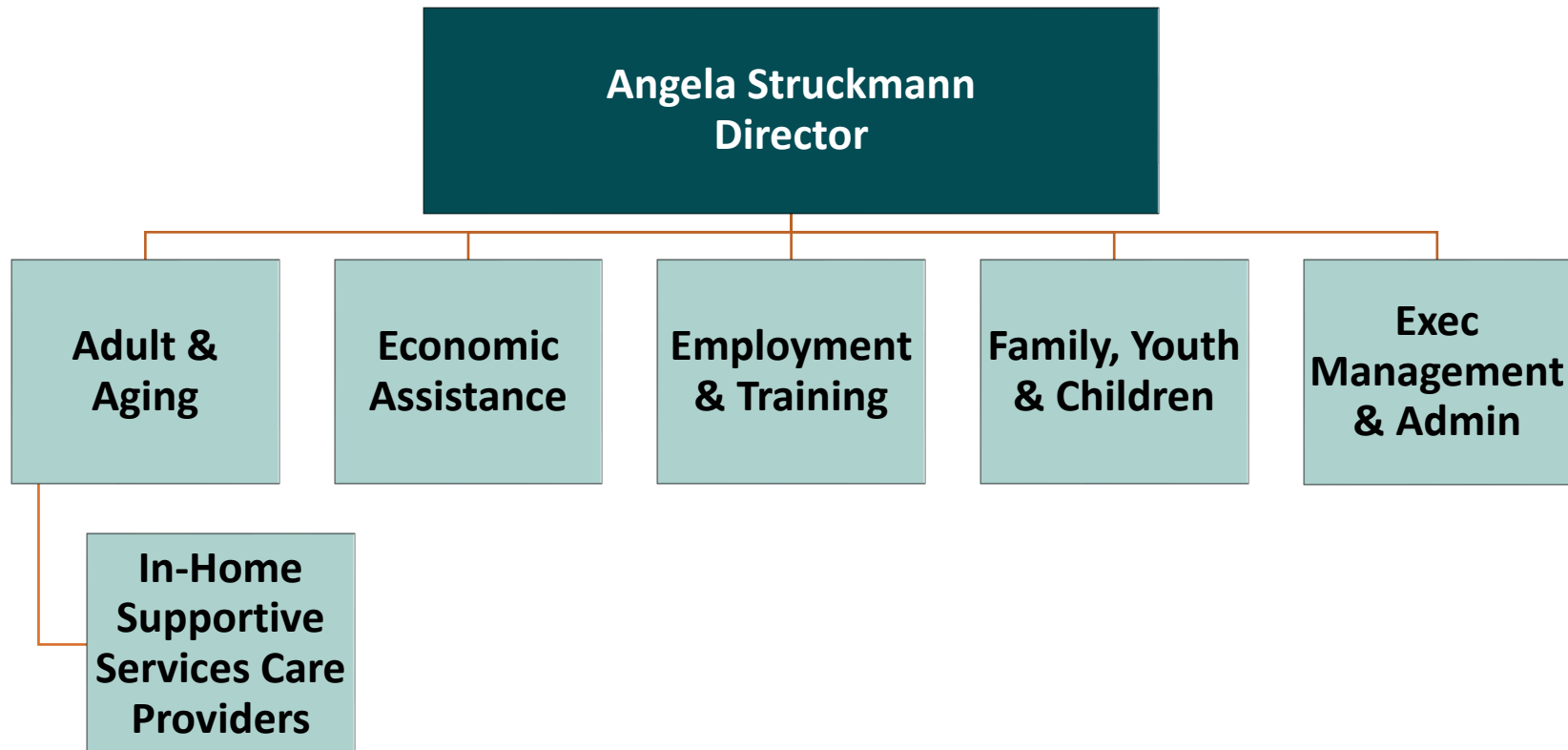
FY 2026-27 Preliminary Budget





# Human Services Department Overview

Fiscal Year	Operating Expenditures	FTE
2025-26 Adopted	\$335,556,256	1,005.55
2026-27 Preliminary	\$342,507,827	1,005.55
Net Change	\$6,951,571	0.00



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



Fiscal Year	Operating Expenditures	FTE
2025-26 Adopted	\$1,989,674	1.00
2026-27 Preliminary	\$1,990,484	1.00
Net Change	\$784	0.00

**Angela Struckmann  
Director**

**Adult & Aging**

**Public Authority Manager**

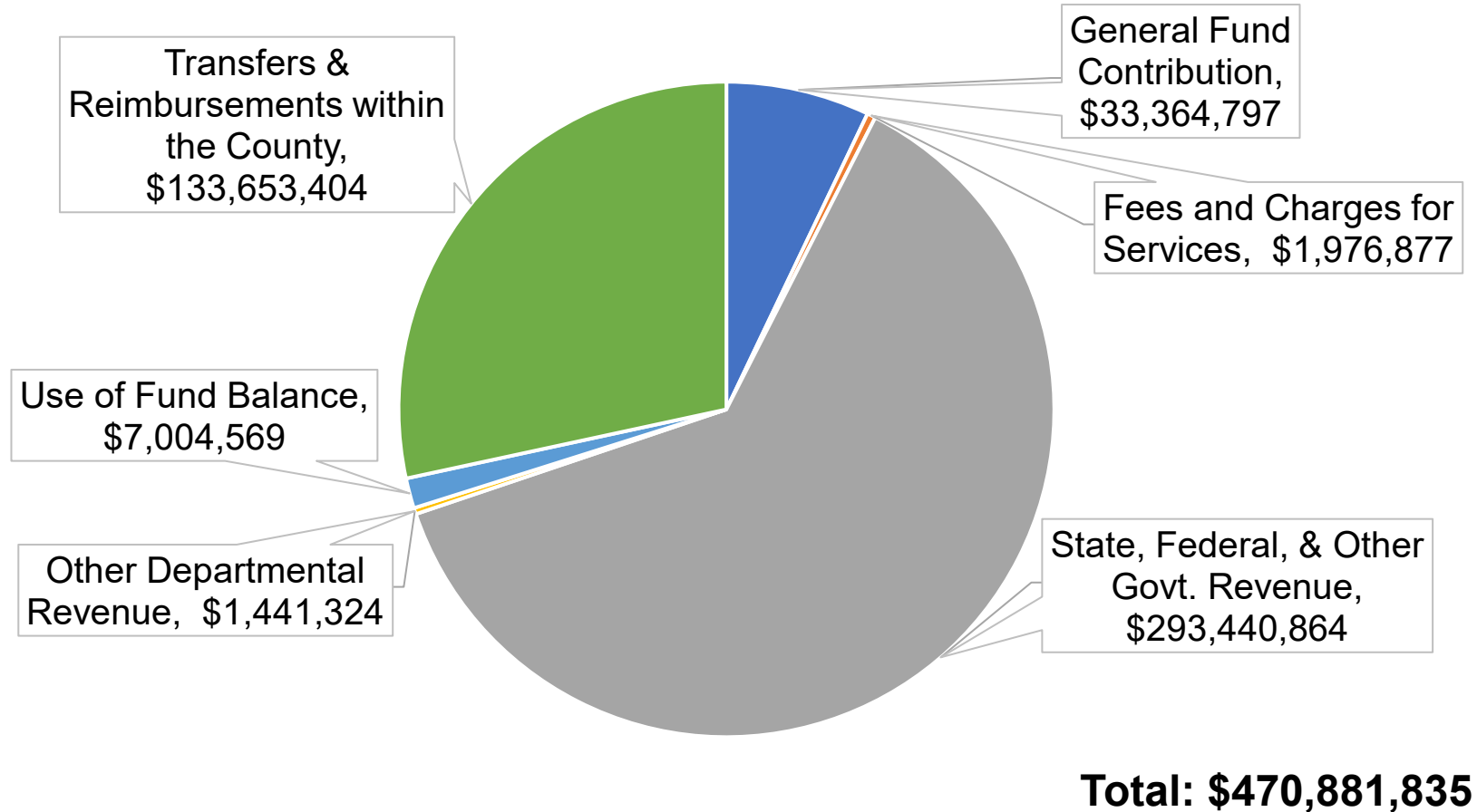
# Departmental Expenditures



<b>FY 2026-27 Service Area Expenditures</b>	<b>Preliminary Budget</b>	<b>FTE</b>
Adult and Aging	\$42,098,757	173.00
Employment and Training	\$51,679,779	138.50
Economic Assistance	\$45,145,353	284.00
Family Youth and Children	\$112,998,367	257.50
Executive Management and Administration*	\$170,469,708	151.55
In-Home Support Services Care Providers	\$48,489,871	1.00
<b>Gross Departmental Expenditures</b>	<b>\$470,881,835</b>	<b>1,005.55</b>
Less Internal Departmental Transfers	\$128,374,008	n/a
<b>Departmental Operating Expenditures</b>	<b>\$342,507,827</b>	<b>.</b>

\*Includes special revenue funds passed through to fund service areas and support department operations.

# Departmental Funding Sources



*\*Other Departmental Revenue includes interest and donations*

# Key Departmental Funds



Fund	Projected FY 2025-26 Year End Fund Balance	Projected FY 2026-27 Year End Fund Balance
1991 Realignment	\$15,073,207	\$15,073,207
2011 Realignment	\$24,242,340	\$17,962,771
Operating Fund	\$853,101	\$853,101
Title IV-E Waiver Fund	\$4,407,295	\$4,332,295
Wraparound Services	\$1,979,993	\$1,329,993



# Key Accomplishments FY 2025-26

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## Economic Assistance

- Improved timeliness for processing CalFresh benefits from 56% expedited services applications processed within 3 days in January 2025 to 98% in January 2026
- Reduced backlog of pending Medi-Cal applications by 70%
- Increased eligibility staffing at East and West County satellite offices

## Employment and Training

- Created a Business and Employment Service Unit to assist with division wide collaboration. This change aligns with our RISE (Reach to Inspire Self-Empowerment) implementation, which we anticipate will better serve the clients we work with that access multiple services within the division

# Key Accomplishments FY 2025-26

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## Family Youth and Children

- Completed accreditation and permanent licensure process for the Short Term Residential Therapeutic Treatment Program (STRTP)
- Reduced the percentage of children requiring foster care by 36% from 162 youth in 2024 to 103 in 2025 by implementing enhanced safety planning with families

## Adult and Aging

- Contracted with Partnership Health Plan to provide Enhanced Care Management to vulnerable older adults effective April 1, 2026
- Enrolled 1,018 new care providers in the IHSS Public Authority

## Admin

- Launched the Open Doors campaign and resource website

# One HSD: Where we are today



**144,000 individuals supported** by safety net services per month



**65 children and youth** reunified with their families and 26 children and youth adopted by forever families



**3,317 families** received an average of \$809 per month of cash assistance to meet basic needs



**Over 70,000 people** served in our Economic Assistance lobbies



**47 unhoused families** secured permanent housing



**Over 8,100 IHSS care providers** supported over 8,600 recipients to live safely and independently in their homes



**Provided 6,677 individuals an average of \$809 per month in cash** (includes SonomaWORKs, General Assistance and Refugee Cash Assistance clients)



**Served 441 individuals** with employment support through Job Link



# State and Federal Budget/Policy Implications

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## **Economic Assistance**

- H.R. 1 changes to Medi-Cal and CalFresh eligibility will result in fewer individuals receiving benefits
- Changes will significantly increase workload for County eligibility staff with no additional federal or state funding for implementation or staffing
- Reduced federal share for CalFresh administration from 50% to 25%, increasing both the state and County share (County increase of \$2.2 prorated in FY 26-27)

## **Family, Youth, & Children**

- Federally required implementation of the CWS-CARES system for management of child welfare cases



# State and Federal Budget/Policy Implications

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## Adult and Aging

- State shifted IHSS late assessment penalties to counties, resulting in longer wait times for new IHSS recipients
- State proposed cost shifts to transfer IHSS program growth costs to counties. Estimated to be around \$2.4 million for Sonoma County

## Employment and Training

- The discontinuance of funding rollover for housing programs will reduce the availability of housing assistance

# Key Challenges

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## **Employment & Training**

- Planning and staffing capacity to support the community to meet the new work requirements for Medi-Cal and CalFresh

## **Family, Youth, and Children**

- Implementing the new CWS-CARES child welfare system in October 2026 with inadequate support and funding from the state

## **Adult and Aging**

- Continued significant growth in community usage of the Adult Protective Services and IHSS programs with no additional resources

## **Economic Assistance**

- Staffing capacity to meet the challenges of HR 1 program changes



# Key Operational Objectives

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## **Family, Youth, and Children**

- Collaborate with local Managed Care Plans and CBOs to offer resources to families in child welfare using Medi-Cal/Cal-Aim funding

## **Economic Assistance**

- Implement state and federal policy changes to CalFresh and Medi-Cal with minimal negative impact on the community with a focus on maintaining eligibility
- Increase access to services through call center/lobby enhancements and mobile services

# Key Operational Objectives

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## **Employment and Training**

- Provide employment services to effectively assist people with keeping their CalFresh and Medi-Cal benefits

## **Mobile Services Vans**

- Increase accessibility of services using the mobile services van to reach underserved areas of the county

# Program Change Requests – H.R. 1 Related



38.0 FTE, Eligibility Specialist I, Dual-Fills & Time-Limited through June 2029, to address HR 1 impacts. One-time. (\$18,419,400 total)

FY 26-27: \$5,744,600  
 FY 27-28: \$6,244,400  
 FY 28-29: \$6,430,400

Support for the increased federally-required county share of cost to administer the CalFresh program due to HR 1 changes. One-time. (\$8,100,000 total)

FY 26-27: \$2,200,000  
 FY 27-28: \$2,900,000  
 FY 28-29: \$3,000,000

3.0 FTE, Employment & Training Specialists, 1.0 FTE Senior Employment & Training Specialist, for General Assistance case management. Ongoing.

FY 26-27: \$470,700  
 FY 27-28: \$484,800  
 FY 28-29: \$499,500

6.0 FTE, Employment & Training Counselors, 1.0 FTE Employment & Training Counselor, Time-Limited through June 2029, for case management of work requirements, to address HR 1 impacts. One-time. (\$3,963,300 total)

FY 26-27: \$1,342,400  
 FY 27-28: \$1,343,200  
 FY 28-29: \$1,383,900

1.0 FTE, Program Planning & Evaluation, for tracking HR. 1 impacts and mandates. Time Limited through June 2029. One-time. (\$662,100 total)

FY 26-27: \$217,900  
 FY 27-28: \$218,800  
 FY 28-29: 225,400

# Program Change Requests



<p>1.0 FTE, Program Development Manager, Extend Existing Time Limited through December 2028 to implement Master Plan for Aging. One-time, General Fund. (\$512,700 total)</p>	<p>FY 26-27: \$124,400  FY 27-28: \$256,300  FY 28-29: \$132,000</p>
<p>1.0 FTE, Adult &amp; Aging Social Worker, Time-Limited through June 2029, to support the Information &amp; Assistance program. One-time, General Fund. (\$628,500 total)</p>	<p>FY 26-27: \$207,000  FY 27-28: \$207,600  FY 28-29: \$213,900</p>
<p>Convert 4.0 FTE Social Worker Assistant to 4.0 FTE, Social Worker I/II for increased family visitation support. Ongoing, General Fund.</p>	<p>\$148,800</p>
<p>Convert 1.0 FTE Program, Planning and Evaluation Analyst to 1.0 FTE, County Communications Specialist. Ongoing, funded by grant and administrative revenue.</p>	<p>\$16,100</p>
<p>1.0 FTE, Eligibility Specialist, Time-Limited through June 2029, to staff DHS Interdepartmental Multidisciplinary Team. Funded by DHS.</p>	<p>\$162,400</p>