



# Measure O Annual Report for Fiscal Year 24-25



SONOMA COUNTY  
**MEASURE O**  
Tax Dollars at Work

**March 24, 2026**



**sonoma county**  
DEPARTMENT OF HEALTH SERVICES

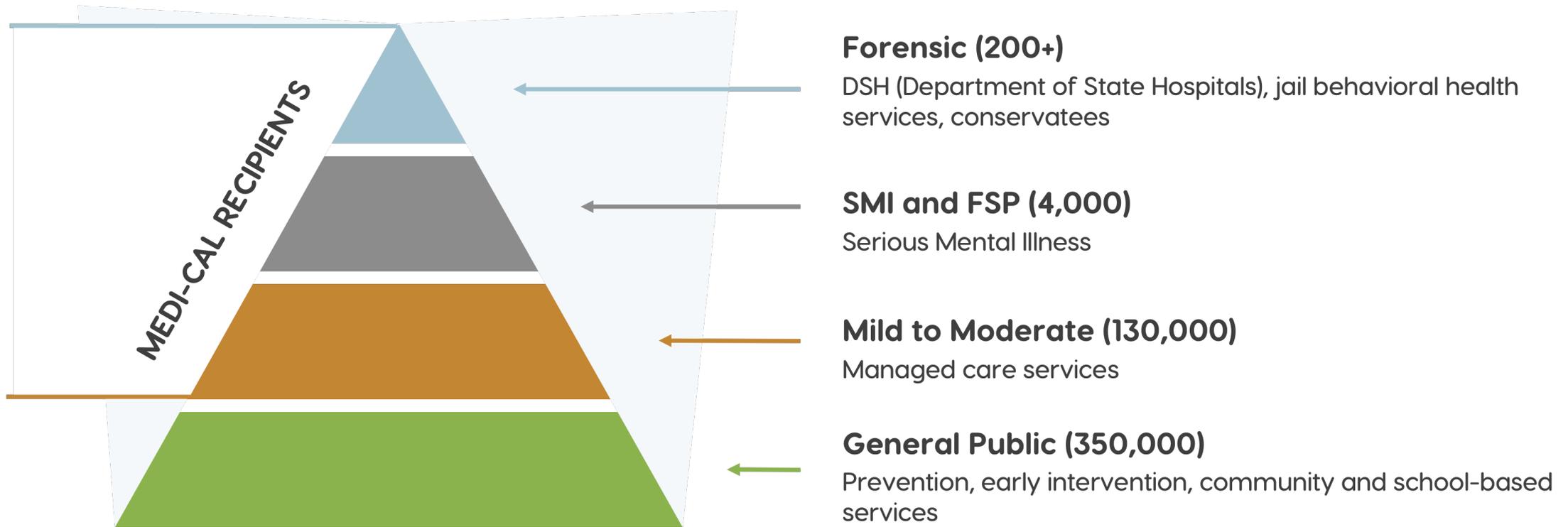
# Agenda

- Who the County Serves
- Measure O Overview
- Measure O Expenditure Plan
- FY24-25 Gross Expenditures by Category
- Measure O Expenditures by Subcategory
- Expenditures, Revenue & Fund Balance
- Gross Expenditures by Program
- Fund Balance Updates
- Future Measure O Funding Plan
- Q&A



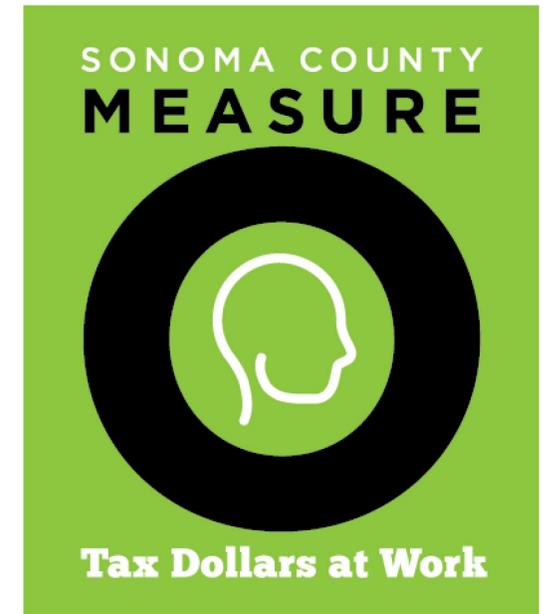
# Who the County Serves

Behavioral health services support residents at every level of need including prevention, treatment, and long-term care across the full population



# Measure O Overview

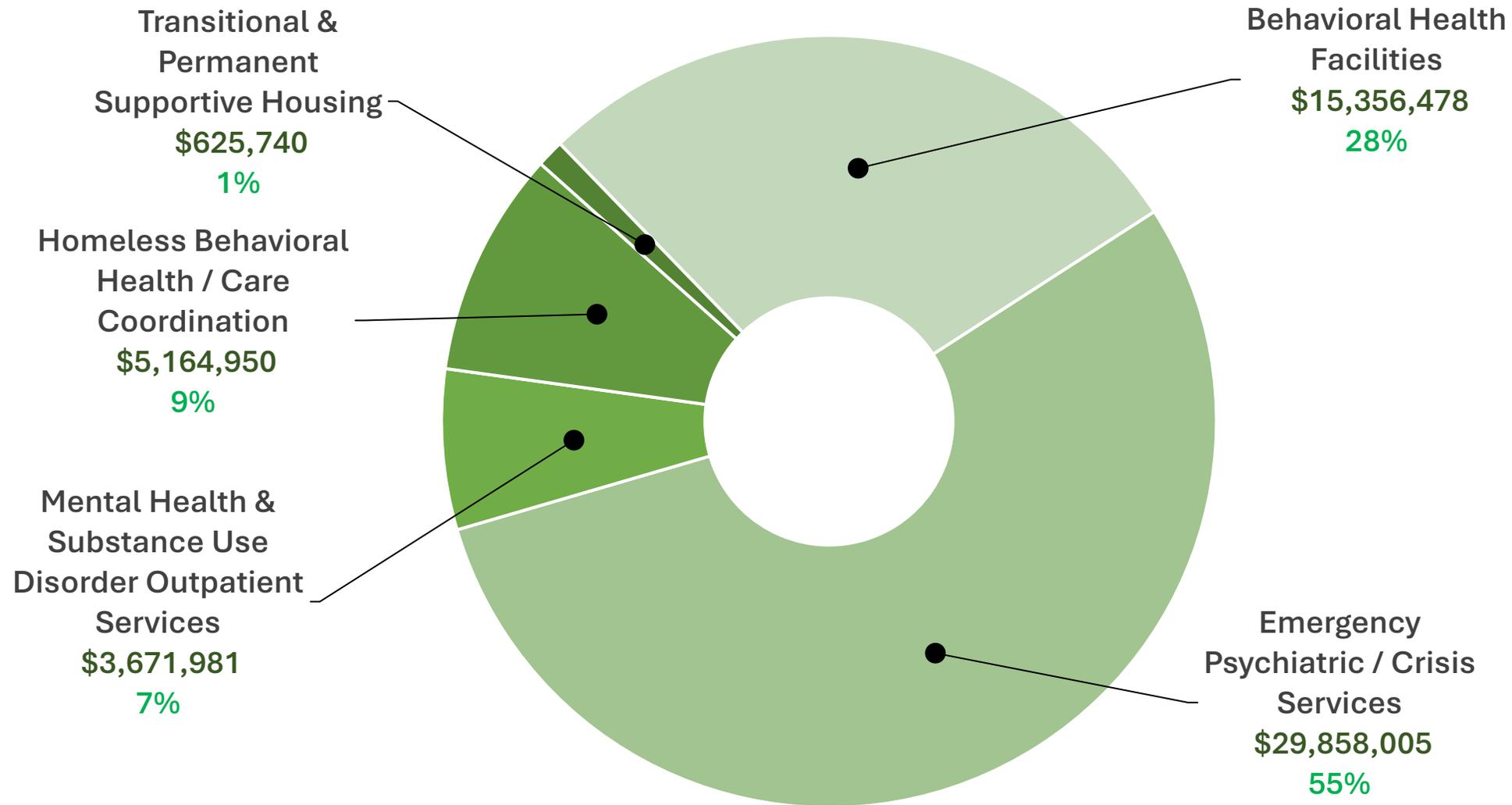
- Voter-approved quarter-cent sales tax (November 2020), dedicated for 10 years to mental health, substance use, and homelessness
- Generates approximately \$30 million annually
- Not discretionary funding — spending follows a voter-approved plan with clear purpose and oversight



# Measure O Expenditure Plan By Category

- Behavioral Health Facilities 22%
- Emergency Psychiatric & Crisis Services 44%
- Mental Health & SUD Outpatient Services 18%
- Behavioral Health Homeless/Care Coordination 14%
- Transitional & Permanent Supportive Housing 2%

# FY24-25 Gross Expenditures by Category — \$54,677,154



# Measure O Expenditures by Subcategory

Behavioral Health Facilities	
Program Support	\$163,793
Residential Care Facilities	\$9,081,582
Psychiatric Hospital Facility	\$5,762,127
Transitional Housing For Individuals Discharging From Crisis Services	\$348,976
<b>Category Total</b>	<b>\$15,356,478</b>

Emergency Psychiatric / Crisis Services	
Program Support	\$276,223
Crisis, Assessment, Prevention, and Education (CAPE)	\$1,705,752
Valley of the Moon Short Term Residential Therapeutic Program	\$670,281
Crisis Stabilization Unit	\$9,936,388
Residential Crisis Services	\$3,018,366
Inpatient Hospital Services-Adult	\$9,052,847
Mobile Crisis Continuum Expansion	\$5,020,735
Supplemental Security Income (SSI) Interim Fund	\$177,413
<b>Category Total</b>	<b>\$29,858,005</b>

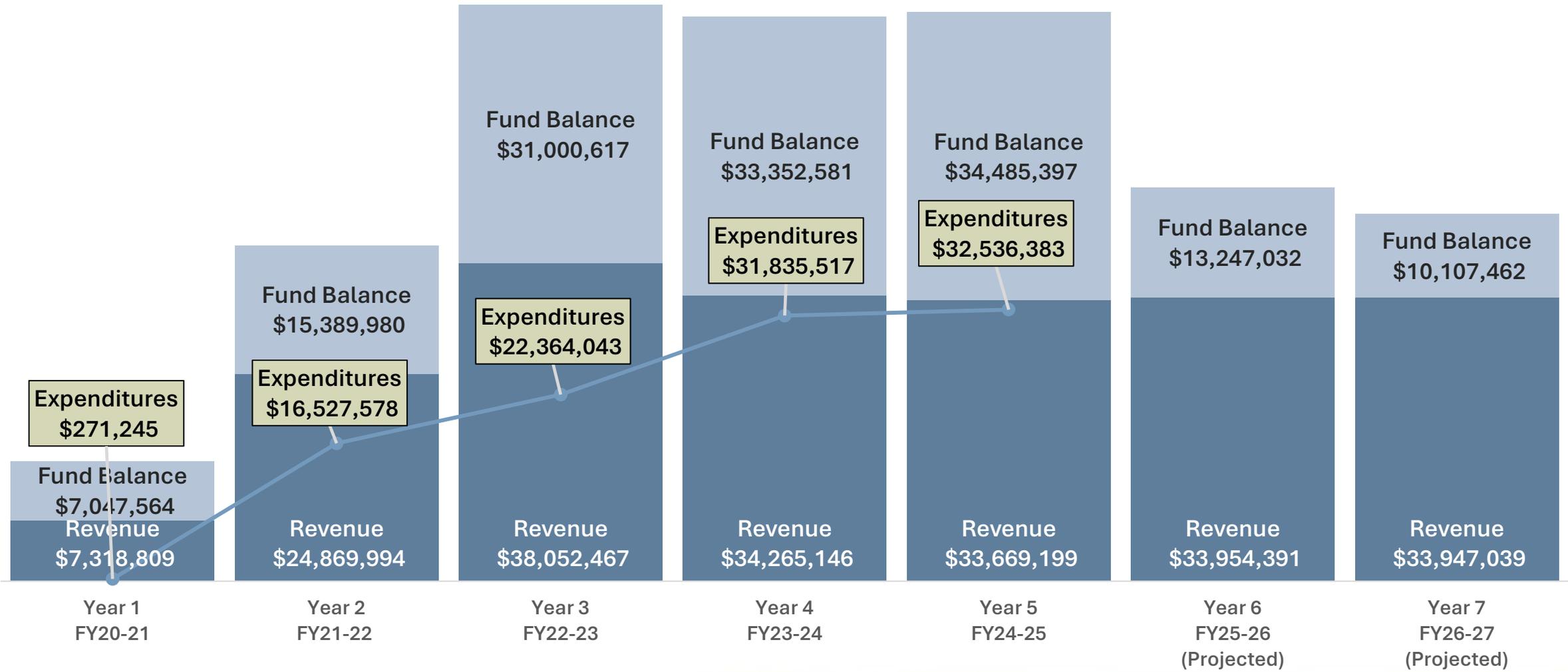
Mental Health & Substance Use Disorder Outpatient Services	
Program Support	\$170,289
Mental Health Services at Children's Shelters	\$443,080
Mental Health Services for Children and Youth	\$886,167
Peer & Family Permanent Supportive Housing	\$663,144
Substance Use Disorder Services Expansion	\$1,509,301
<b>Category Total</b>	<b>\$3,671,981</b>

Homeless Behavioral Health / Care Coordination	
Program Support	\$137,056
Emergency Shelter, Housing, and Outreach Programs	\$507,913
Behavioral Health Services for individuals who are homeless (HEART)	\$1,480,992
Care Coordination for High Needs Homeless (SOUL)	\$3,038,989
<b>Category Total</b>	<b>\$5,164,950</b>

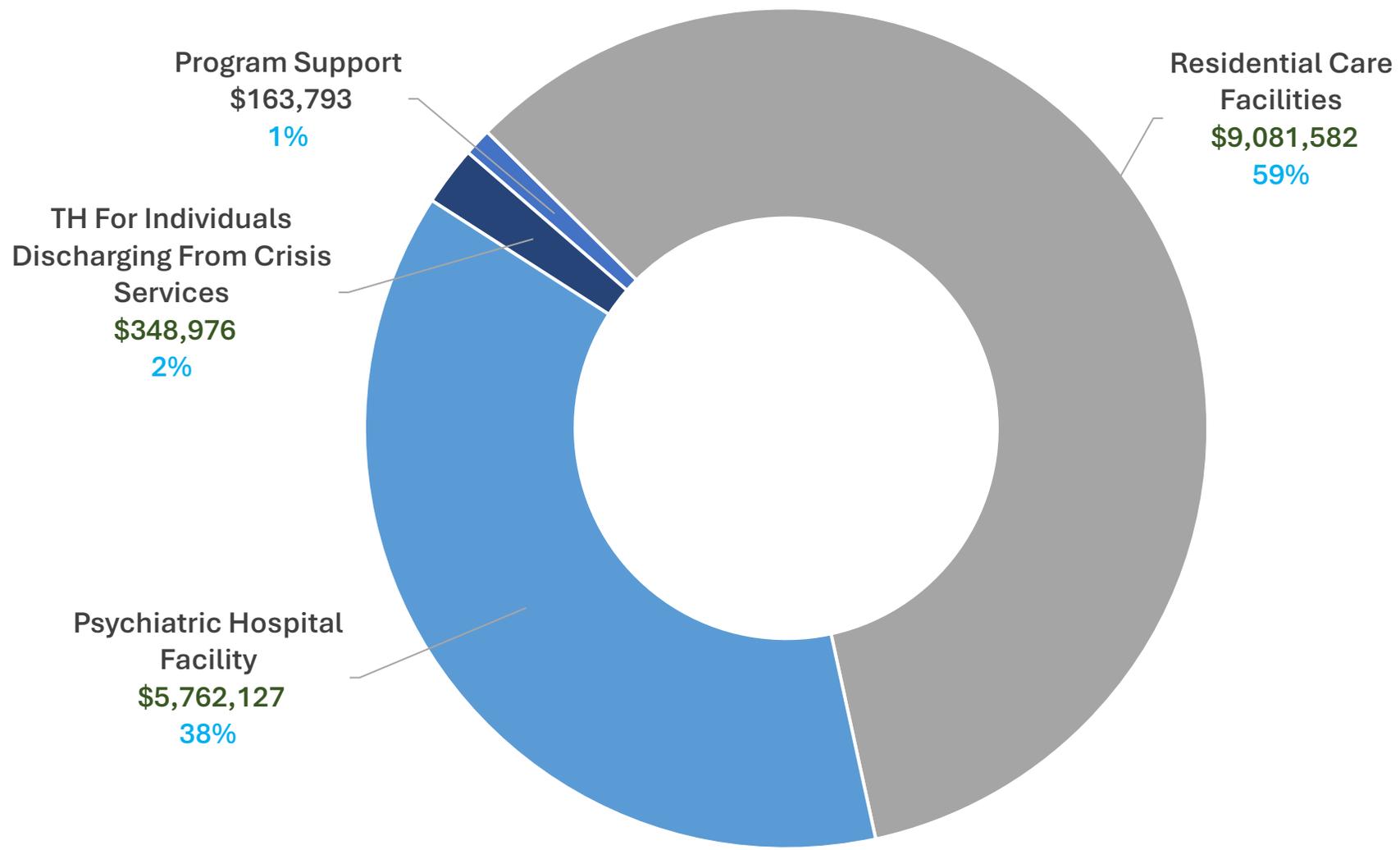
Transitional & Permanent Support Housing	
Program Support	\$71,199
Peer & Family, Permanent Supportive Housing (Project Homekey)	\$554,541
<b>Category Total</b>	<b>\$625,740</b>

<b>Total Expenditures</b>	<b>\$54,677,154</b>
<b>Reimbursements</b>	<b>(\$22,141,225)</b>
<b>Net Measure O Expenditures</b>	<b>\$32,535,929</b>

# Expenditures, Revenue & Fund Balance by FY



# Behavioral Health Facilities — \$15,356,478



## Psychiatric Hospital Facility

- 208 Individuals served

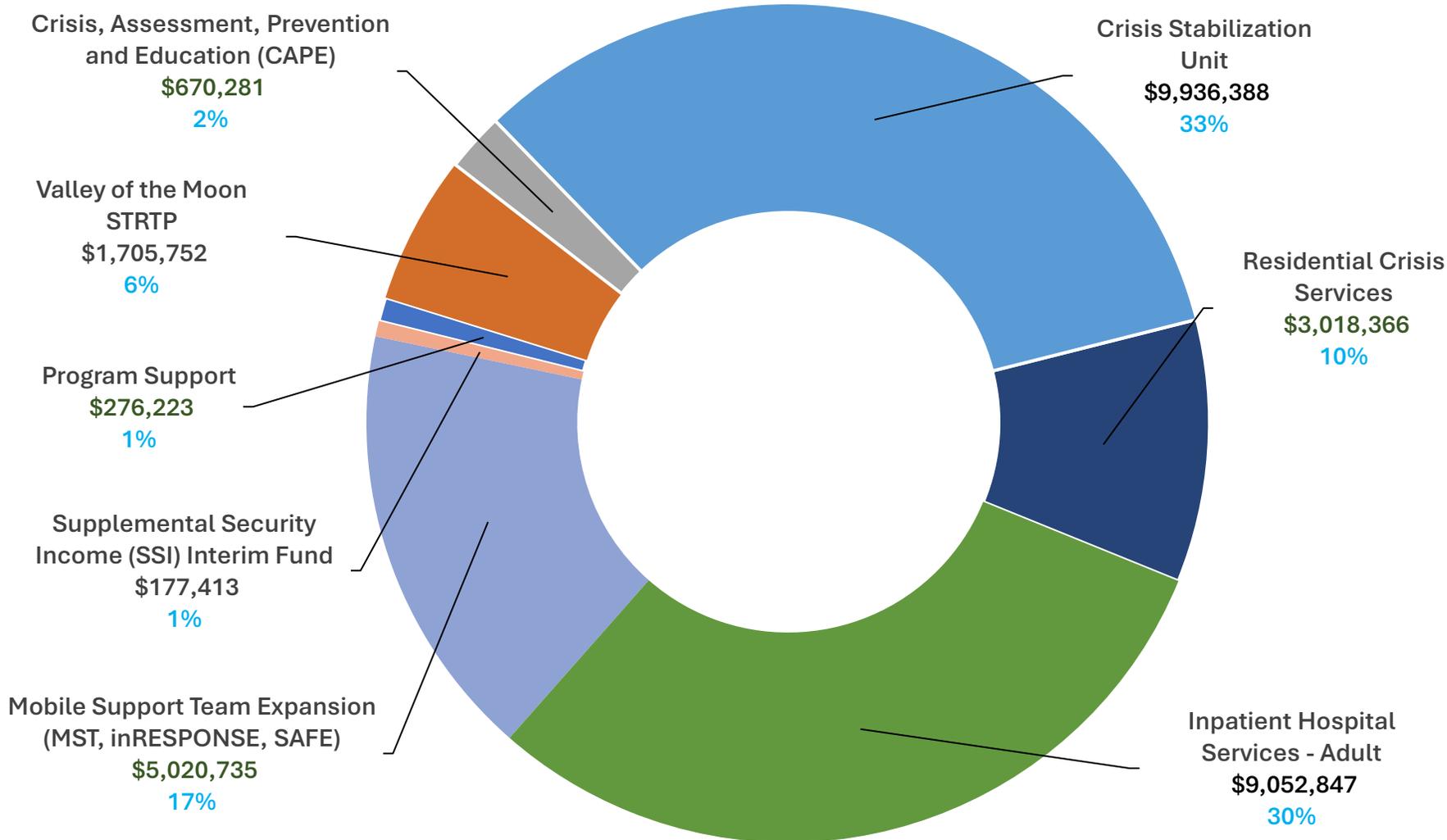
## Residential Care Facilities

- 328 People housed
- 81,448 bed days

## Transitional Housing (TH) For Individuals Discharging From Crisis Services

- 325 Clients Served

# Emergency & Psychiatric Crisis Services — \$29,858,005



## Crisis Stabilization Unit

- 655 Clients served

## Mobile Support Team

- 1469 Total Dispatches
- 71% Without Law Enforcement

## inRESPONSE

- 5817 Calls for Service
- 4810 Law Enforcement Diversions

## SAFE

- 13,000+ Calls for Service Across All Service Areas

## Residential Crisis Services

- 177 Individuals served

## CAPE

- 109 Children served

## Adult Inpatient Hospital Services

- 292 Individuals served

# Crisis, Assessment, Prevention, and Education (CAPE)

*CAPE is a school-based behavioral health program that brings mental health support directly to students and families.*

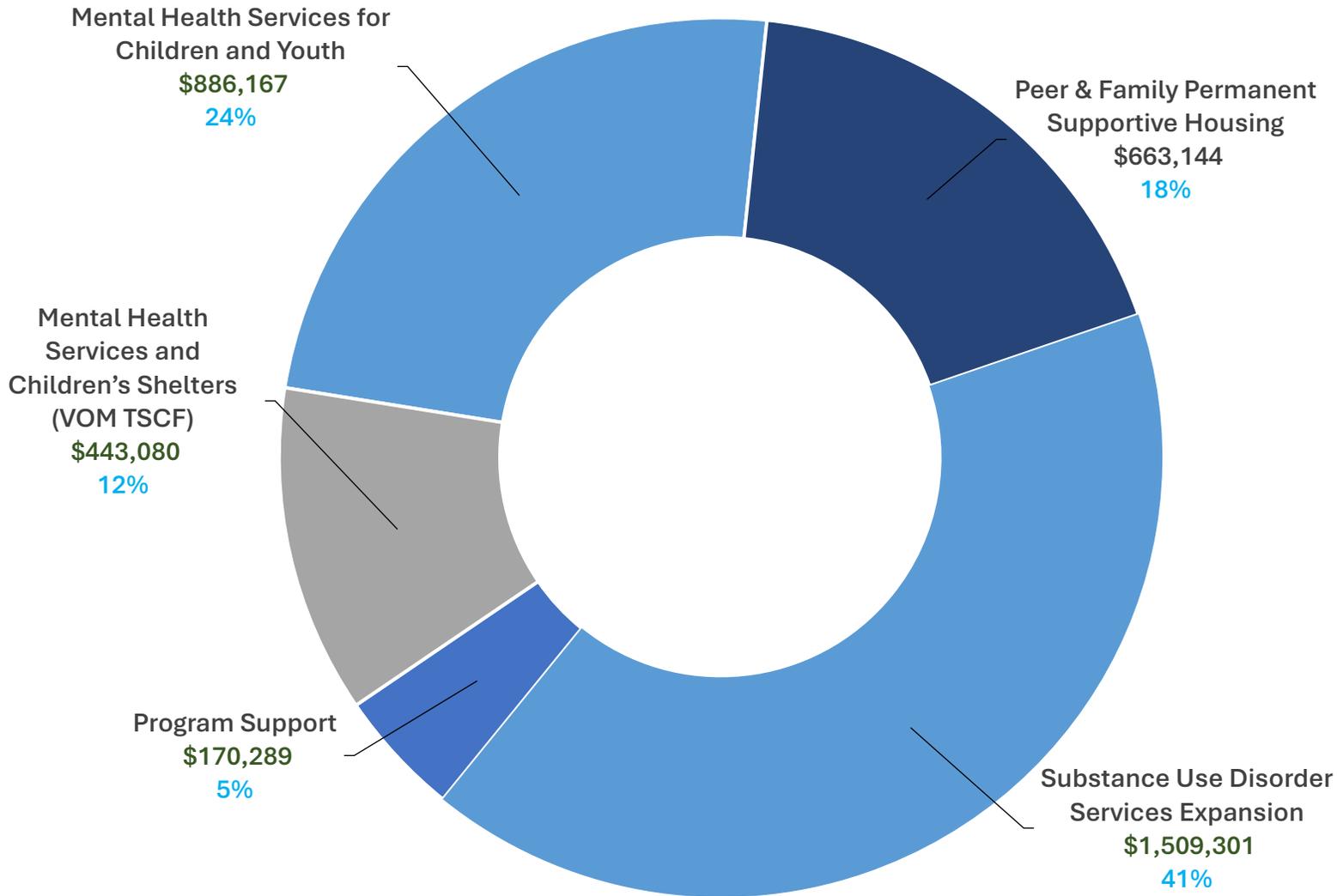
Schools Served By CAPE	
Cloverdale High	Elsie Allen High School
JEH Continuation High School	Maria Carrillo High School
Rancho Cotate High School	Montgomery Junior/Senior High School
El Camino High School	Piner High School
Technology High School	Ridgeway High School
Geyserville New Tech Academy	Santa Rosa Junior/Senior High School
Healdsburg High School	Sonoma Valley High School
Marce Becerra Academy	Creekside High School
Windsor High School	Analy High School
Windsor Oaks Academy	Laguna High School

# Mobile Crisis Support Teams Comparison

	24/7 Operations	Dispatched	Homeless Services	Mobile Crisis MCAL Certified	Clinicians
County MST	X	X		X	X
inRESPONSE	X	X	X		X
SAFE	X	X	X	Partial	



# Mental Health & SUD Outpatient Services — \$3,671,981



## Peer & Family Supportive Housing

- 154 Treatment stays at Women's Recovery Services

## Mental Health Services for Children and Youth (SRJC)

- 1 Bilingual therapist focusing on Latinx students and 1 therapist focusing on African-American students
- 2 Social Workers focusing on basic needs
- Nurse practitioner with psychiatric background

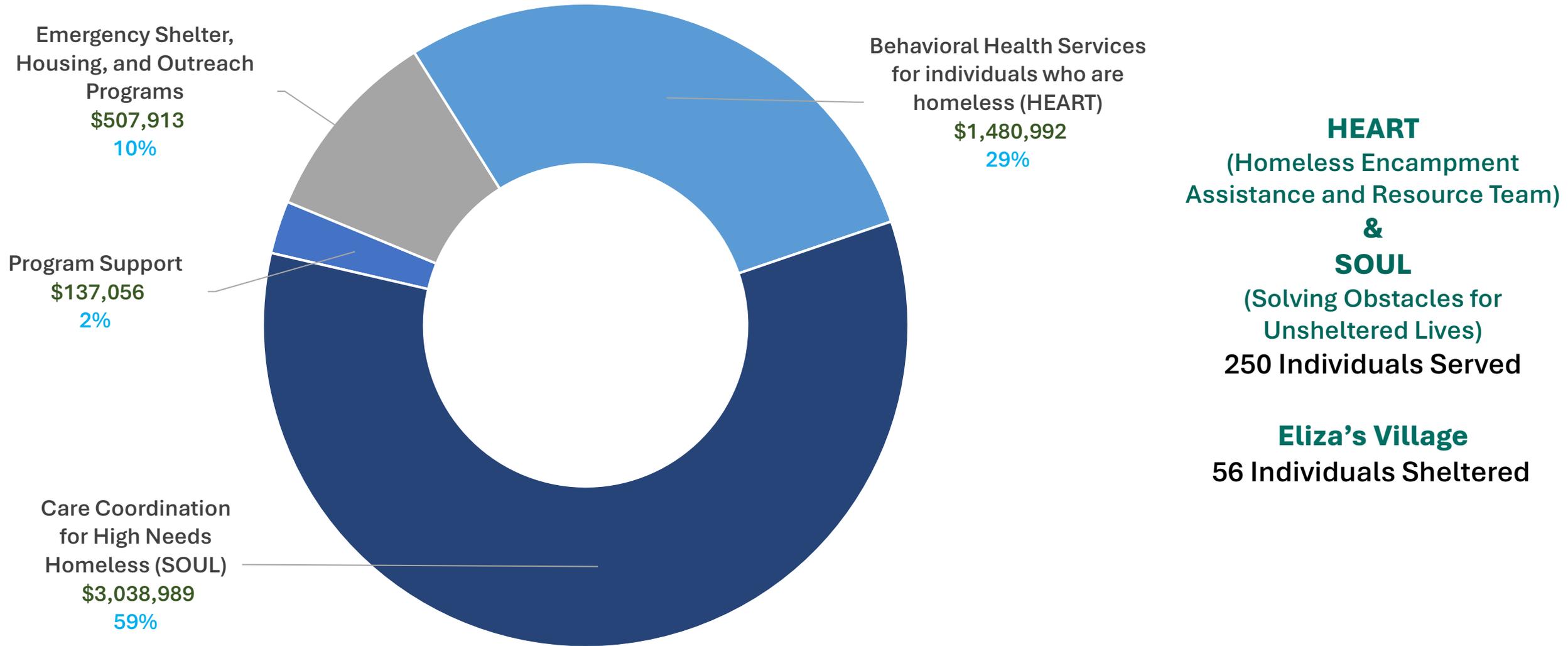
## Mental Health Services for Children's Shelters

- 467 mental health sessions at Valley of the Moon Children's Shelter.

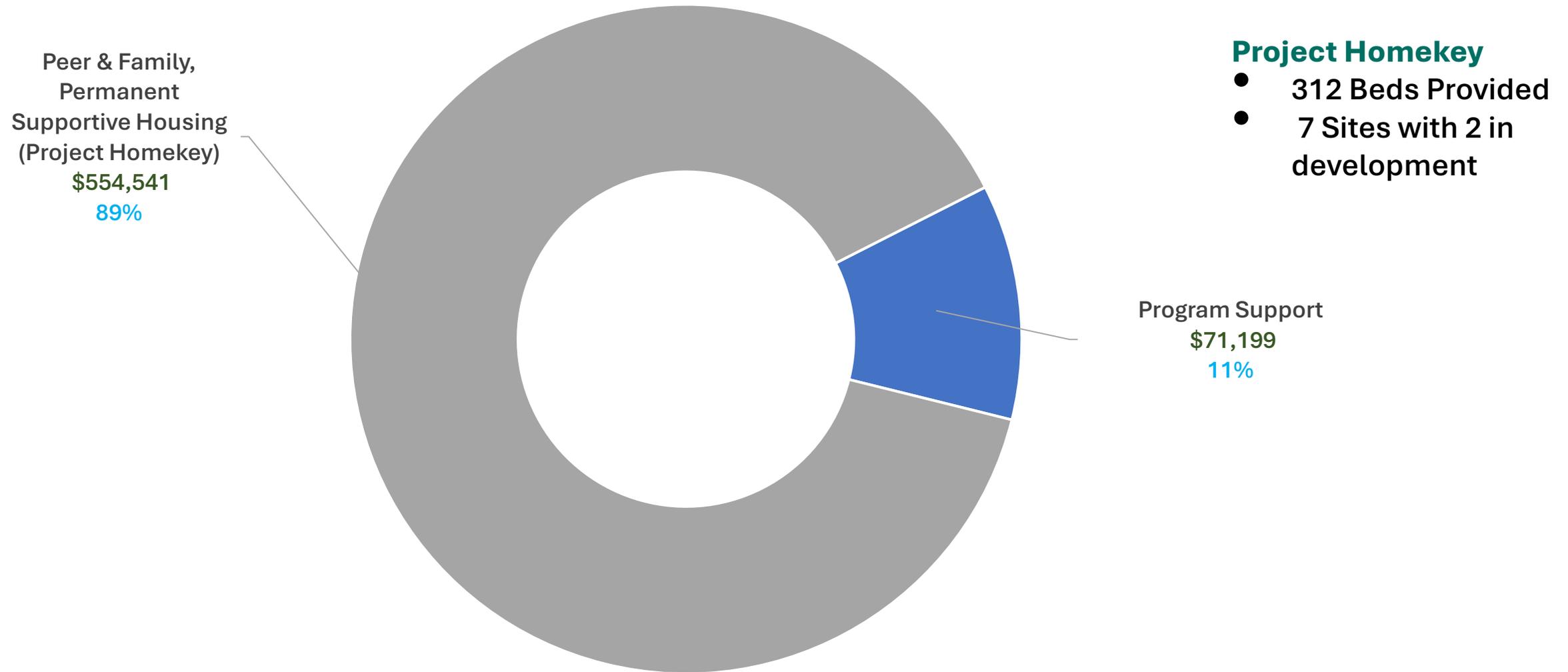
## Substance Use Disorder Services Expansion

- Expansion of existing services including outpatient, opioid treatment programs, addiction treatment

# Behavioral Health Homeless / Care Coord—\$5,164,950



# Transitional & Permanent Supportive Housing—\$625,740



# Fund Balance Updates

## FY25-26 Measure O Fund Balance Estimate

Beginning Fund Balance	\$ 34,448,052
+ Budgeted Measure O Revenue	\$ 33,594,391
- Budgeted Measure O Expenditures	(\$54,795,411)
<b>= Estimated Ending Fund Balance For FY25-26</b>	<b>\$13,247,032</b>

Beginning Fund Balance	\$ 13,247,032
+ Estimated Measure O Revenue**	\$ 33,947,039
- Budgeted Measure O Expenditures**	(\$37,086,609)
<b>= Estimated Ending Fund Balance for FY26-27</b>	<b>\$10,107,462</b>

*\*\*Estimate as of 12/2025, subject to change*

# Future Measure O Funding Plan

- External Measure O funding requests
- Measure O Roadshow
- Measure O Renewal
- Measure O Citizens' Oversight Committee & Measure O Ad Hoc Committee



**Thank you!**

