

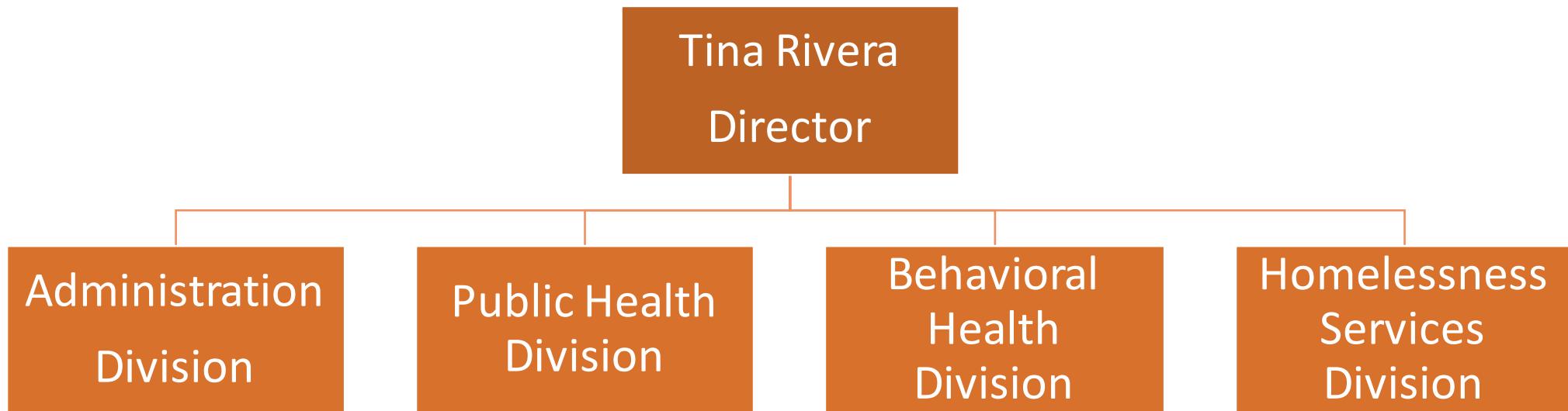
Department of Health Services



FY 2024-2025 Preliminary Budget

Department Overview

	Expenditures	FTE
FY 2023-24 Adopted	\$240,584,170	677.73
FY 2024-25 Preliminary	\$347,926,425	733.83
Net Change	\$107,342,255	56.10



Departmental Expenditures

FY 2024-25	Preliminary Budget	FTE
Behavioral Health Division	\$275,958,737	294.31
Exec. Management & Administration	\$137,735,698	183.00
Homelessness Services Division	\$26,091,266	28.00
Public Health Division	\$68,737,176	228.52
Gross Departmental Expenditures	\$508,522,877	733.83
Less Internal Departmental Transfers	\$160,596,452	n/a
Departmental Operating Expenditures	\$347,926,425	733.83

Departmental Funding Sources

FY 2024-25 Funding Sources	Preliminary Budget
General Fund Contribution	\$9,013,318
Fees & Charges for Services	\$12,561,698
State, Federal & Other Funds	\$181,590,109
Other Departmental Revenue*	\$32,761,505
Use of Fund Balance	\$45,363,045
Transfers & Reimbursements within the County**	\$227,233,203
Total Sources	\$508,522,878

**Primarily includes revenue from sales and use taxes and fees*

***Primarily includes funding from Measure O, 1991 and 2011 Realignment, and Mental Health Services Act*

Key DHS Funds

1. 1991 Health Realignment: \$27,830,672
2. 1991 Mental Health Realignment: \$11,833,572
3. 2011 Behavioral Health Realignment: \$7,658,246
4. Mental Health Services Act: \$21,637,592
5. Measure O: \$10,741,465
6. Grant Award Funds: \$43,659,914
7. Opioid Settlement Fund: \$4,481,592
8. General Fund: \$9,013,296

Notes

* DHS Funds including grants, are restricted in use.

State and Federal Budget Implications

- Consistent underfunding by the state of statutorily required services in the California Children's Services (CCS) Program
- End of One-time COVID grant funds for safe schools and older adult care facilities
- End of COVID Community Health Worker Capacity Building Grant
- SB 43's unfunded mandate will impact numbers of county's conservatees. Implementation will require 2 years to meet the 2026 deadline.
- Governor's May Revise may adjust the State's current plans to fund Homeless Housing, Assistance and Prevention's Round #5 (for FY 24-25).
- Proposition 1 impacts to programs

Key Operational Opportunities and Challenges

- Rolling out Tiered Response and a new Emergency Medical Services (EMS) provider in Santa Rosa and environs.
- Roll out of Behavioral Health Bridge Housing Recovery Program
- Capital improvements to the Animal Services facilities to enhance Animal Welfare
- Implement the Health Information Exchange with SacValley MedShare to create patient and provider access connection.
- Mobile Support Team (MST): State mandate to operate 24/7 covering all geographic regions
- Drug Medi-Cal Organized Delivery System (DMC-ODS) Implementation in the Substance Use Disorder Services (SUDS) section of Behavioral Health
- CARE Court implementation by 12/31/2024
- Leverage CalAIM for Homelessness as revenue-generating division for fiscal sustainability.

Key Operational Objectives

- Launch the New Community Outreach & Engagement Team
- Complete the Community Health Assessment and Community Health Improvement Plan (CHA-CHIP Phase 2)
- Enhance and complete Behavioral Health division's SmartCare implementation (Electronic Health Record)
- Consolidate homeless sites for operational efficiency.

Program Change Requests

Part 1: PCR - Programs

<u>DHS Division</u>	<u>Program</u>	<u>1X/ Annual Request for</u>	<u>Ongoing</u>	<u>General Fund</u>
Homelessness Services	Sam Jones Hall	Ongoing		\$255,000
Homelessness Services	Veterans' Hall Rental Waiver	Ongoing		\$555,312
				Subtotal \$810,312

Program Change Requests

Part 2: PCR - Labor FTE's

<u>DHS Div./ Program</u>	<u>FTE</u>	<u>Type</u>	<u>Job Class.</u>	<u>Ongoing</u>	<u>1X/ Annual Cost</u>	<u>Funding Source</u>
Administration	3.0	Perm	1.0 Accountant III + 2.0 SOA	Ongoing	\$567,500	Health Realignment
Administration	1.0	TL	1.0 Projects Admin. Aide	Ongoing	\$194,100	BHCIP, BHBH
Behavioral Health	1.0	Perm	1.0 Medical Records Clerk II	Ongoing	\$140,660	MH Realignment
Public Health	2.0	Perm	1.0 PH Nurse + 1.0 Sr.PH Nurse	Ongoing	\$535,200	FOPH
Public Health	1.0	Perm	1.0 PH Dept. Analyst	Ongoing	\$229,000	CDPH-CLPPP
Subtotal	8.0				\$1,666,460	