

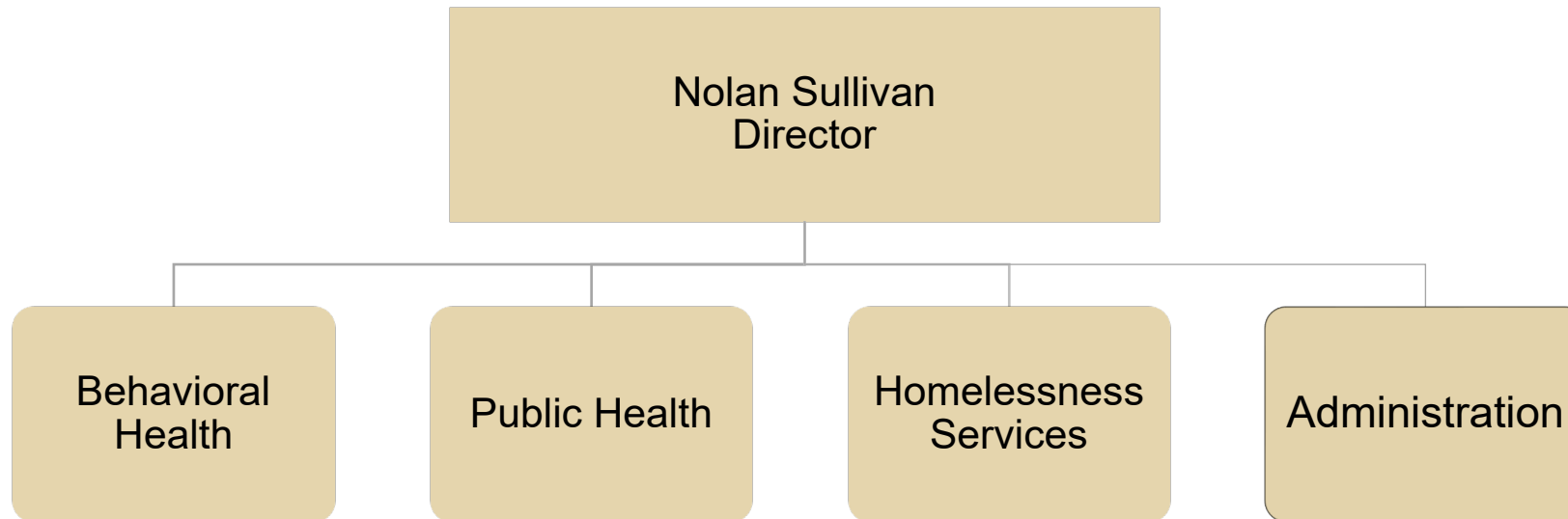
Department of Health Services

FY 2026-27 Preliminary Budget



Department Overview

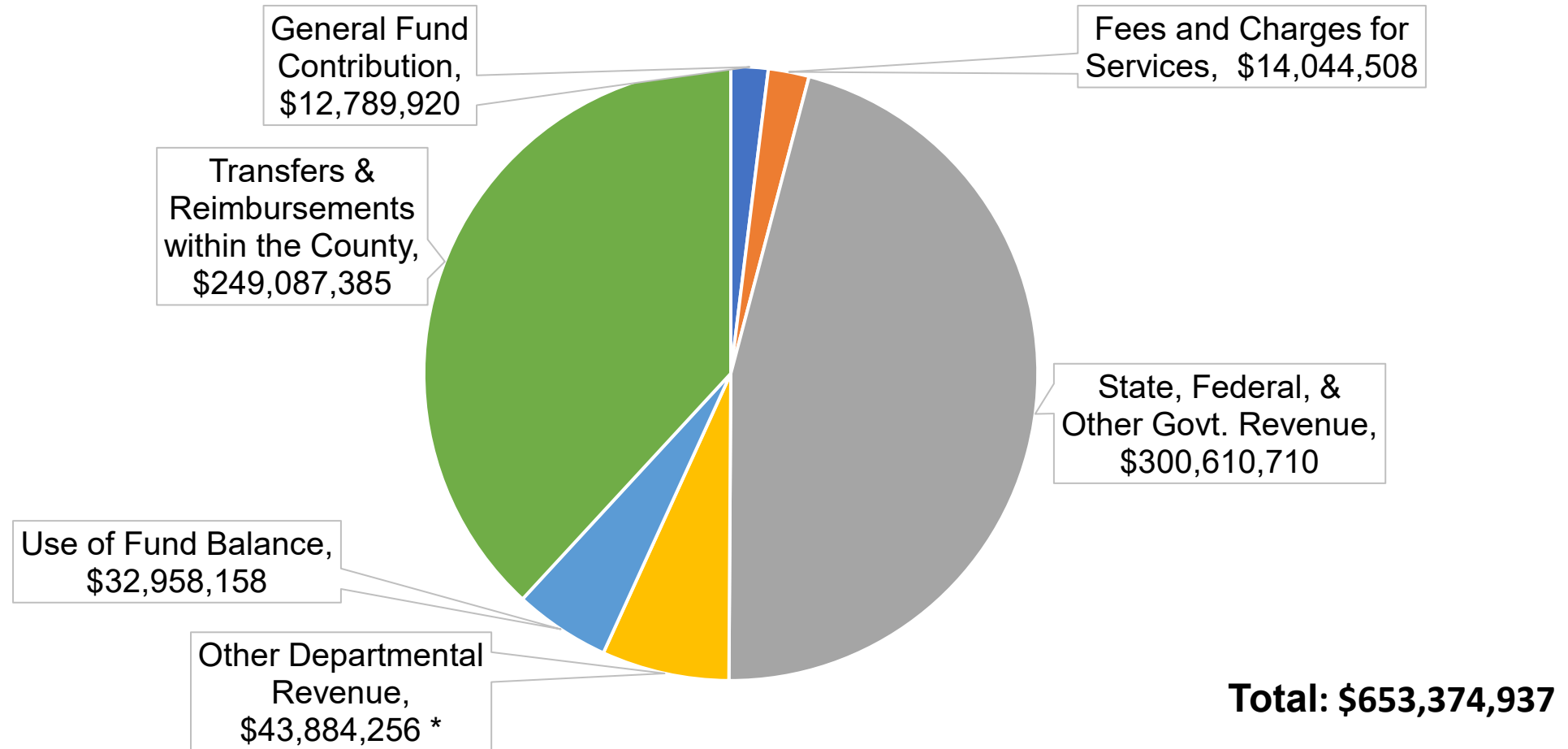
	Operating Expenditures	FTE
FY 2025-26 Adopted	\$350,756,490	750.3
FY 2026-27 Preliminary	\$426,485,255	709.4
Net Change	\$75,728,765	(40.9)



Departmental Expenditures

FY 2026-27 Service Area Expenditures	Preliminary Budget	FTE
Exec Management & Administration	\$144,439,725	181.90
Behavioral Health	\$415,543,973	283.46
Homelessness Services	\$22,193,410	26.00
Public Health	\$71,197,829	218.07
Gross Departmental Expenditures	\$653,374,938	709.43
Less Internal Departmental Transfers	\$226,889,683	n/a
Departmental Operating Expenditures	\$426,485,255	709.43

Departmental Funding Sources



**Other Departmental Revenue consists primarily of Measure O Sales Tax revenue (\$31.9 million), interest earnings (\$5.6 million), Opioid Settlement revenues (\$2.8 million), and prior year revenues (\$1.4 million)*

Key Departmental Funds

	Projected FY 2025-26 Year End Fund Balance	Projected FY 2026-27 Year End Fund Balance
1991 Health Realignment	\$63,537,560	\$62,964,548
1991 Mental Health Realignment	\$8,076,931	\$8,980,800
Measure O	\$28,968,761	\$18,882,132
Behavioral Health Services Act (Formerly Mental HSA)	\$51,179,725	\$41,090,585
2011 Behavioral Health Realignment	\$33,473,107	\$28,333,659
Opioid Settlement Funds	\$17,166,549	\$15,292,896

Key Accomplishments FY 2025-26

- Reduced vacancy rate from 21% to under 8%
- Reduced Medi-Cal claiming cycle from 11 months to 60 days after the date of service
- Improved from 40% contracts executed by July 1 to being on track for 100% execution by July 1.
- Launched and deployed [Health To Go Vending machines](#)
- Started implementing the DHS Health Equity Plan

Health Services by the Numbers:

4,346	Specialty mental health clients served by County & community-based partners	46,790	Calls for an ambulance and 41,740 patient transports overseen and monitored
2,085	Substance use disorder clients served by County & community-based partners	479	Families served by home visiting programs
1,898	Individuals counseled in the DUI program	6,475	WIC Participants per month purchased a total of \$1.65 million in fruits and vegetables.
414	Compliance visits and inspections of tobacco retailers.	858	Animals spayed or neutered
\$14.4M	Measure O and <u>HHAP</u> (state) funds awarded to community	3,263	Animals exited the Sonoma County Animal Services shelter
8,900	Environmental Health Services Inspections	12,176	Calls for service and consequential follow up by Animal Services
8,029	Patient level disease investigations completed.	4,200	Community members reached by Health Worker Team across 85 events.
111	Disease outbreaks managed by the infectious disease team.	226	Children served with dental sealants to prevent cavities
5,147	Transactions across all 3 <i>Health To Go</i> vending machines in the program's first 10 months, 11,217 items distributed.	14,882	Oral health promotion items (toothbrush, toothpaste, etc.) distributed.
1,636	Individuals served through the mobile crisis treatment program	280	Children served through the medical therapy program
720	Unsheltered individuals placed in housing	408	Contracts executed for a total of \$331,664.763 in funding

State and Federal Budget/Policy Implications

- H.R. 1 policy changes on Medi-Cal enrollments are expected to have modest impacts on reimbursements due to eligibility reductions.
- H.R. 1 policy changes is expected to increase the number of uninsured in the County by 11,000 – 15,000.

State and Federal Budget/Policy Implications

- Housing and Urban Development (HUD) has indicated a desire to shift funding from permanent supportive housing to short-term emergency shelters, which would create shortfalls in Sonoma County's supportive housing safety umbrella.
- State Behavioral Health expansions, cuts, & Prop 1 (BHSA) requirements continue to impose fiscal pressure on counties

Key Challenges

- Implement continued systems and process improvements
- Partner with cities and service providers to develop a coordination & countywide animal services and sheltering model
- Stabilize Behavioral Health fund balances long term
- Navigate the implications of H.R. 1
- Address slow revenue growth and rising costs = budget reductions (see following slides)

Key Challenges (Add Backs)

Animal Services:

Restore \$448,000 in cuts to Sonoma County Animal Services, including restoration of 2.0 filled FTE. Declines in annual fees and penalties revenues have created a structural imbalance. DHS requests short term funding to develop a plan to enhance the revenue collections and close the gap in two fiscal years.

Key Challenges (Add Backs)

Behavioral Health

Restore \$2.6 million in cuts Behavioral Health programs, including 13.8 FTE (10.3 filled) including:

- \$707,000 to restore 2 [CAPE](#) teams (4.0 FTE, 2.0 filled)
- \$388,000 to restore 2.0 filled Substance Use Disorder (SUD) positions
- \$641,000 to restore contracts for 2 Murphy Conservatorship beds
- \$816,000 to restore 7.8 (6.3 filled) FTE at Crisis Stabilization Unit (CSU).

Key Operational Objectives

- Develop a 2026-2028 Strategic Roadmap that implements system and process improvements recommendations, employee engagement surveys, Community Health Improvement Plan, and Health Equity Plan.
- Implement contract monitoring and risk assessment applications.
- Strengthen and streamline organizational systems and employee and leadership development programs.
- Implement BHSA/Prop 1 and BH CONNECT
- Modernize Public Health Information Infrastructure
- Conduct long-term fiscal review of BH services in order to create fiscal sustainability

Program Change Requests

- 1. Enhance DHS Leadership and Employee training and capacity**
– **\$252,293** - Add 1 FTE, an Administrative Services Officer I to support consultant recommendations to enhance staff and leadership training.
- 2. Enhance DHS employment and labor relations capacity –**
\$233,417 - Make permanent 1 time-limited FTE Department Analyst due to expire June 30, 2026.
- 3. Expand the DHS Health to Go Vending Machine program -**
\$174,581 - Add 1 FTE Department Analyst to increase the number of distribution points within the county.

Program Change Requests

- 4. Strengthen data analytic capacity of the Coastal Valleys Emergency Medical Services Agency – \$ \$151,228 - Add 0.6 FTE EMS Coordinator to the existing vacant 0.4 FTE to allow the agency to recruit for 1 FTE EMS Coordinator and support in-house analysis of response time data.**
- 5. Increase regulatory capacity of Coastal Valleys Emergency Medical Services Agency – \$427,473 - Add 2.0 FTE EMS Coordinators ongoing to support development of EMS innovations, credentialing EMS personnel, oversight of ambulance and ALS providers, EMS education program oversight, hospital coordination (base/receiving/trauma/STEMI), and EMS data/quality systems.**

Program Change Requests

- 6. Support continuation of Russian River Cyanobacteria monitoring –\$75,000** - Add \$40,000 ongoing and \$35,000 in one-time in the wake of state policy changes.
- 7. Enhance support for outreach and care through the infection control efforts of the Public Health Division – \$12,735** - Add 0.13 FTE of an SOA to provide a full 1.0 FTE SOA to support staff in the Disease Control team five days a week.