



## OFFICE OF THE COUNTY EXECUTIVE

### County of Sonoma

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**DATE:** May 29, 2026

**TO:** Members of the Board of Supervisors and Board of Directors

**FROM:** David Guhin, County Executive

**SUBJECT:** FY 2024-25 Homeless Costs

This memo summarizes the County's costs associated with homeless response and prevention for the most recently completed fiscal year, FY 2024-25.

Due to the nature of homelessness prevention and response, the County does not have a financial account coding structure exclusively designed to track homelessness related expenses, as delivery of service interactions are not all identified as providing services to housed versus unhoused clients. Likewise, individuals may interact with a County department for several reasons, and their housing status may or may not be the leading cause for that interaction. Therefore, determining costs associated with addressing homelessness relies on considering expenditures as well as available case data.

*Ultimately, the reported costs are an approximation of actual expenses incurred due to these realities.*

In total, in FY 2024-25 Countywide spending on homelessness prevention and response totaled over \$141.9 million, an increase of \$15.4 million (12.2%) over the previous fiscal year. The largest share of expenditures come from the CDC, through various Housing Voucher programs, and DHS, which include funds that flow through the Continuum of Care (CoC) but are approved by the County's Board of Supervisors/Board of Commissioners. CDC's Affordable Housing costs increased by \$17.2 million due to project costs associated with affordable housing and permanent supportive housing projects. Decreases in other departments reflect the sunseting of state and federal grant expended during FY 2023-24.

The enclosed table includes costs associated both with prevention, such as rental assistance programs/housing vouchers, as well as response, such as cleaning up homeless encampments in parks. Even the delineation between prevention and response can be nuanced. That said,

most costs in the Community Development Commission, Health Services, and Human Services can better be characterized as preventative costs, while response costs are attributable to the other departments.

Department/Program	FY23-24	FY24-25
	APPROXIMATED ACTUAL	APPROXIMATED ACTUAL
<b>Community Development Commission Programs</b>		
Affordable Housing <sup>i</sup>	\$11,022,762	\$28,243,926
Housing Authority	\$56,255,148	\$59,844,674
<b>Community Development Commission Total</b>	<b>\$67,277,910</b>	<b>\$88,088,600</b>
<b>Health Services Programs</b>		
Accessing Coordinated Care and Empowering Self Sufficiency (ACCESS) <sup>ii</sup>	\$20,885,126	\$16,195,090
Ending Homelessness <sup>iii</sup>	\$16,536,830	\$12,441,458
Behavioral Health Acute Forensic <sup>iv</sup>	\$8,624,737	\$12,604,741
Behavioral Health Youth & Family <sup>v</sup>	\$1,009,838	\$1,397,308
<b>Health Service Total</b>	<b>\$47,056,531</b>	<b>\$42,638,597</b>
<b>Human Services Programs</b>		
Adult & Aging	\$993,229	\$877,282
Employment & Training	\$4,955,004	\$4,684,326
Family Youth & Children	\$2,592,955	\$2,408,500
<b>Human Services Total</b>	<b>\$8,541,188</b>	<b>\$7,970,108</b>
<b>District Attorney Total<sup>vi</sup></b>	<b>\$170,741</b>	<b>\$0</b>
<b>Regional Parks Total</b>	<b>\$587,650</b>	<b>\$266,821</b>
<b>Probation Total</b>	<b>\$1,573,677</b>	<b>\$1,532,070</b>
<b>Public Infrastructure Total</b>	<b>\$285,467</b>	<b>\$253,217</b>
<b>Sheriff- Law Enforcement Total</b>	<b>\$442,339</b>	<b>\$600,096</b>
<b>Sonoma Water Total</b>	<b>\$587,650</b>	<b>\$585,545</b>
<b>Total Homelessness Prevention and Response Costs:</b>	<b>\$126,523,153</b>	<b>\$141,935,054</b>

### **Description of Notable Changes – FY 2023-24 to FY 2024-25**

<sup>i</sup> The CDC's Affordable Housing costs increased by \$17.2M from FY2023/24, primarily attributable to an increase in project costs in Tierra de Rosas and Georges Hideaway of \$19.9M. Funding for these projects is a mix of State and Local dollars to further permanent supportive housing and increase affordable housing rental units. This was offset by a decrease of \$2.6M due to the completion and transfer of the Sebastopol Inn, a permanent supportive housing project funded by State Homekey dollars, to Burbank Housing.

<sup>ii</sup> Closure of the emergency shelter sites at the Fairgrounds and PRMD in FY23/24. Previous costs of rent, utilities, equipment, and site management were discontinued, saving about \$5 Million.

<sup>iii</sup> FY23/24 had a higher volume of contracts with community partners, including a one-time payment of \$1.4 million to Community Development Commission for George's Hideaway. FY24/25 contract expenses decreased by \$4,104,000.

<sup>iv</sup> Labor costs increased by \$2,415,900 due to 14.6 Additional FTE in FY24/25. Admin Allocation increased by \$2,024,000.

<sup>v</sup> 1 FTE addition in FY24/25 increased labor costs by \$115,290. Increased contract expenses with Buckelew Programs and On the Move total \$177,750. Admin allocation increased by \$97,840.

<sup>vi</sup> A grant supporting the DA's services for homeless youth ended in FY 2023-24.

### **History and Intent of this Report**

The approximation of Homeless actual expenses have been included in the annual Budget Binder for five years, since FY 2022-23. The intent of this memo was to provide clarity on these costs and respond to questions raised in a [2020 Grand Jury Report](#) and during the Strategic Planning process. These memos have demonstrated an overall increase in Homeless services expenses of ~\$25 million (21.5%) between FY 20-21 and FY 24-25, amid the varying nature of homeless services funding, largely influenced by state and federal grants.

With this better understanding of Homeless Services across the County in hand, these memos will be discontinued moving forward. The reporting of expenses associated with Measure O and the Behavioral Health Services Act will replace this memo in future years.

