

**Program #40000B - Overdose Prevention & Response**
**FY 2026 Adopted**
**Department:** Health Department

**Program Contact:** Rachael Banks

**Program Offer Type:** Operating

**Program Offer Stage:** Adopted

**Related Programs:**
**Program Characteristics:**
**Program Description**

The Health Department's Overdose Prevention and Response (OPR) Plan builds on our existing body of work, engaging the full substance use and addiction service continuum to reduce health inequities and prioritize people unfairly impacted by oppression and exclusion to achieve equity-focused outcomes. The OPR Plan was developed in FY 2024 to directly address gaps in available prevention, harm reduction, treatment, recovery services, and infrastructure. The plan will be updated for FY 2026 to integrate ongoing activities associated with the 2024 90-Day Fentanyl State of Emergency; deflection and sobering services; relevant Homelessness Response Action Plan activities; and other emerging priorities.

The goal of the OPR Plan is to slow the rate of death (and ultimately end preventable deaths) from overdose through: 1) preventing exposure to and/or initiation of opioids, fentanyl, and other illicit substance use; 2) reducing harms from use among people using substances, preventing deaths; and 3) increasing access to and utilization of treatment and recovery services.

This program offer maintains capacity for substance use prevention activities focused on youth and their families, and naloxone distribution and training.

Prevention efforts will educate and support BIPOC, LGBTQ2SIA+, and other priority youth and families to prevent the use and misuse of drugs, and the development of substance use disorders. This program offer supports staff and contracts in Behavioral Health and Public Health to expand partnerships with County leadership, multisectoral partners (including community and faith-based organizations), schools, community members, and people with lived experience; provide technical assistance, educational resources and toolkits to partners to implement prevention activities; and coordinate culturally specific forums and communications.

Naloxone distribution and training are critical to curbing and eventually ending overdose deaths. This program offer supports a naloxone distribution specialist who acts as a central Departmental resource for coordinating naloxone distribution and training within County and community sites, and the purchase of naloxone. The program increases distribution of lifesaving naloxone through partnerships with the Homeless Services Department and community organizations. Since July 2024, the program has distributed a total of 28,533 naloxone kits (57,066 doses of naloxone) to community partners and County programs.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of new partners who implement prevention initiatives	N/A	6	6	6
Output	Number of substance use prevention training/technical assistance sessions conducted	N/A	10	10	10
Output	Number of naloxone kits distributed through County General Fund	N/A	3,500	3,500	3,750

**Performance Measures Descriptions**

Measure 2: this measure includes naloxone trainings, as well as community forums, presentations, etc.

Measure 3: the Department distributes over 60,000 naloxone kits annually. This measure is specific to the naloxone kits purchased as part of this program offer.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$423,435	\$0	\$452,332	\$0
Contractual Services	\$150,000	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$150,000	\$0
<b>Total GF/non-GF</b>	<b>\$573,435</b>	<b>\$0</b>	<b>\$602,332</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$573,435</b>		<b>\$602,332</b>	
<b>Program FTE</b>	3.00	0.00	3.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

## Last Year this program was:

Data modernization activities, funding for prevention contracts, and 1.00 FTE were removed from this program offer in FY 2026. Data modernization has been integrated into workflows and additional federal and state prevention funds were received in FY 2025 to cover the costs of contracts.