

# Attachment 3 - Funding Charts

## Mobile Support Team (MST) services calls by city/region

The volume of MST services calls by city/region for each fiscal year is reflected in the chart below:

	FY 19-20	FY 19-20	FY 20-21	FY 20-21	FY 21-22	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24	FY 24-25	FY 24-25
<b>Cloverdale</b>	3	0.4%	7	0.9%	1	0.2%	2	0.7%	6	0.9%	20	3.0%
<b>Cotati</b>	29	3.8%	32	4.2%	20	4.5%	10	3.5%	5	0.7%	12	1.8%
<b>Healdsburg</b>	2	0.3%	5	0.7%	8	1.8%	10	3.5%	4	0.6%	28	4.2%
<b>Petaluma</b>	121	15.9%	134	17.4%	41	9.3%	56	19.5%	18	2.7%	83	12.3%
<b>Rohnert Park</b>	39	5.1%	50	6.5%	23	5.2%	17	5.9%	14	2.1%	34	5.0%
<b>Santa Rosa</b>	383	50.5%	395	51.4%	240	54.5%	67	23.3%	130	19.3%	403	59.8%
<b>Sebastopol</b>	64	8.4%	59	7.7%	59	13.4%	44	15.3%	21	3.1%	146	21.7%
<b>Sonoma</b>	26	3.4%	32	4.2%	19	4.3%	20	7.0%	16	2.4%	115	17.1%
<b>Windsor</b>	4	0.5%	10	1.3%	6	1.4%	18	6.3%	34	5.0%	99	14.7%
<b>MST Model 7/2023-4/14/2024</b>									393	58.3%		
<b>Unincorporated Sonoma Valley</b>	7	0.9%	7	0.9%	5	1.1%	30	10.5%	0	0.0%	135	20.0%
<b>Unincorporated West County</b>	77	10.1%	34	4.4%	11	2.5%	3	1.0%	20	3.0%	20	3.0%
<b>Unincorporated - Other</b>	4	0.5%	3	0.4%	7	1.6%	10	3.5%	13	1.9%	89	13.2%
<b>Total Unincorporated</b>	<b>88</b>	<b>11.6%</b>	<b>44</b>	<b>5.7%</b>	<b>23</b>	<b>5.2%</b>	<b>43</b>	<b>15.0%</b>	<b>33</b>	<b>4.9%</b>	<b>244</b>	<b>36.2%</b>
<b>Total Cities</b>	<b>671</b>	<b>88.4%</b>	<b>724</b>	<b>94.3%</b>	<b>417</b>	<b>94.8%</b>	<b>244</b>	<b>85.0%</b>	<b>641</b>	<b>95.1%</b>	<b>940</b>	<b>79.4%</b>
<b>Total</b>	<b>759</b>		<b>768</b>		<b>440</b>		<b>287</b>		<b>674</b>		<b>1184</b>	

**Growth of Department of Health Services (DHS) Mobile Support Team (MST)**

The chart below illustrates the growth of DHS MST over the past fiscal years, supported by Measure O and Mental Health Services Act (MHSA) funding.

Funding Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Total
Measure O		150,866	1,238,600	1,045,884	\$ 1,389,467
MHSA/FFP	16,690	3,521,602	6,503,213	6,432,332	\$ 10,024,815
<b>Total Expenditures</b>	<b>16,690</b>	<b>\$ 3,672,468</b>	<b>\$ 7,741,814</b>	<b>\$ 7,478,216</b>	<b>\$ 11,414,282</b>
Full-Time Equivalent (FTE) Count	0	15.39	33.64	32.5	

**Measure O investment**

The Measure O investment in Petaluma People Services Center’s Specialized Assistance for Everyone (SAFE), as well as in the City of Santa Rosa and Buckelew Programs’ inRESPONSE, is outlined below.

City/Jurisdiction	FY 22-23	FY 23-24	FY 24-25	FY 25-26 Approved	Total
Santa Rosa	84,387	514,440	1,450,000	3,043,114	\$ 5,091,941
Petaluma	428,000	500,000	1,137,072	1,493,003	\$ 3,558,075
Cotati	68,480	60,000	136,449	188,329	\$ 453,258
Rohnert Park	359,520	410,000	921,028	1,173,436	\$ 2,863,984
Sonoma State University	-	30,000	79,595	86,921	\$196,516
<b>Total Measure O Contracts</b>	<b>\$ 940,387</b>	<b>\$ 1,514,440</b>	<b>\$ 3,724,144</b>	<b>\$ 5,984,803</b>	<b>\$ 12,163,774</b>
<b>Total DHS Mobile Support Team Expenditures</b>	<b>\$16,690</b>	<b>\$3,672,468</b>	<b>\$7,741,814</b>	<b>\$ 7,478,216</b>	<b>\$ 11,414,282</b>
<b>Total Mobile Support Program Expenditures</b>	<b>\$957,077</b>	<b>\$5,186,908</b>	<b>\$11,465,958</b>	<b>\$ 13,463,019</b>	<b>\$ 23,578,056</b>