

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

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
Total Expenditures	16,690	\$ 3,672,468	\$ 7,741,814	\$ 7,478,216	\$ 11,414,282
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
Total Measure O Contracts	\$ 940,387	\$ 1,514,440	\$ 3,724,144	\$ 5,984,803	\$ 12,163,774
Total DHS Mobile Support Team Expenditures	\$16,690	\$3,672,468	\$7,741,814	\$ 7,478,216	\$ 11,414,282
Total Mobile Support Program Expenditures	\$957,077	\$5,186,908	\$11,465,958	\$ 13,463,019	\$ 23,578,056