

Enclosure 3

7/30/07

MHSA Prevention and Early Intervention Planning Estimates

FY 2007-08 and FY 2008-09

	FY 2007-08 Maximum Community Program Planning	FY 2007-08 Planning Estimates (Includes Community Program Planning)	FY 2008-09 Planning Estimates	Total Available Funding through FY 2008-09
Alameda	\$894,900	\$4,301,000	\$7,230,600	\$11,531,600
Alpine	\$75,000	\$100,000	\$100,000	\$200,000
Amador	\$75,000	\$100,000	\$159,800	\$259,800
Butte	\$133,000	\$639,300	\$1,074,700	\$1,714,000
Calaveras	\$75,000	\$121,100	\$203,600	\$324,700
Colusa	\$75,000	\$100,000	\$100,000	\$200,000
Contra Costa	\$558,900	\$2,686,300	\$4,516,000	\$7,202,300
Del Norte	\$75,000	\$100,000	\$132,600	\$232,600
El Dorado	\$89,700	\$431,100	\$724,600	\$1,155,700
Fresno	\$566,100	\$2,721,000	\$4,574,500	\$7,295,500
Glenn	\$75,000	\$100,000	\$130,300	\$230,300
Humboldt	\$77,000	\$370,200	\$622,300	\$992,500
Imperial	\$104,800	\$503,600	\$846,600	\$1,350,200
Inyo	\$75,000	\$100,000	\$100,000	\$200,000
Kern	\$485,600	\$2,333,700	\$3,923,300	\$6,257,000
Kings	\$86,800	\$417,300	\$701,500	\$1,118,800
Lake	\$75,000	\$178,400	\$300,000	\$478,400
Lassen	\$75,000	\$100,000	\$131,600	\$231,600
Los Angeles	\$7,074,500	\$34,001,800	\$57,161,000	\$91,162,800
Madera	\$91,300	\$438,900	\$737,900	\$1,176,800
Marin	\$131,700	\$632,800	\$1,063,800	\$1,696,600
Mariposa	\$75,000	\$100,000	\$100,000	\$200,000
Mendocino	\$75,000	\$244,700	\$411,300	\$656,000
Merced	\$160,100	\$769,500	\$1,293,500	\$2,063,000
Modoc	\$75,000	\$100,000	\$100,000	\$200,000
Mono	\$75,000	\$100,000	\$100,000	\$200,000
Monterey	\$282,500	\$1,357,700	\$2,282,500	\$3,640,200
Napa	\$75,000	\$346,100	\$581,800	\$927,900
Nevada	\$75,000	\$262,600	\$441,500	\$704,100
Orange	\$2,029,700	\$9,755,200	\$16,400,000	\$26,155,200
Placer	\$145,900	\$701,400	\$1,179,100	\$1,880,500
Plumas	\$75,000	\$100,000	\$100,000	\$200,000
Riverside	\$1,167,700	\$5,612,500	\$9,435,500	\$15,048,000
Sacramento	\$755,400	\$3,630,500	\$6,103,400	\$9,733,900
San Benito	\$75,000	\$166,300	\$279,600	\$445,900
San Bernardino	\$1,235,100	\$5,936,400	\$9,979,900	\$15,916,300
San Diego	\$2,025,100	\$9,733,400	\$16,363,200	\$26,096,600
San Francisco	\$472,200	\$2,269,600	\$3,815,500	\$6,085,100
San Joaquin	\$388,100	\$1,865,100	\$3,135,500	\$5,000,600
San Luis Obispo	\$158,100	\$760,000	\$1,277,700	\$2,037,700
San Mateo	\$413,900	\$1,989,300	\$3,344,400	\$5,333,700
Santa Barbara	\$280,200	\$1,346,800	\$2,264,200	\$3,611,000
Santa Clara	\$1,178,300	\$5,663,100	\$9,520,600	\$15,183,700
Santa Cruz	\$178,400	\$857,400	\$1,441,500	\$2,298,900
Shasta	\$105,800	\$508,500	\$854,900	\$1,363,400
Sierra	\$75,000	\$100,000	\$100,000	\$200,000
Siskiyou	\$75,000	\$112,300	\$188,900	\$301,200
Solano	\$236,800	\$1,138,100	\$1,913,300	\$3,051,400
Sonoma	\$278,800	\$1,340,200	\$2,253,100	\$3,593,300
Stanislaus	\$294,300	\$1,414,500	\$2,378,000	\$3,792,500
Sutter	\$75,000	\$234,000	\$393,500	\$627,500
Tehama	\$75,000	\$162,900	\$273,900	\$436,800
Trinity	\$75,000	\$100,000	\$100,000	\$200,000
Tulare	\$275,100	\$1,322,300	\$2,222,900	\$3,545,200
Tuolumne	\$75,000	\$151,000	\$253,900	\$404,900
Ventura	\$502,300	\$2,414,300	\$4,058,800	\$6,473,100
Yolo	\$118,700	\$570,700	\$959,500	\$1,530,200
Yuba	\$75,000	\$213,900	\$359,600	\$573,500
City of Berkeley	\$77,000	\$370,300	\$622,500	\$992,800
Tri-City	\$146,200	\$702,900	\$1,181,800	\$1,884,700
Total	\$25,000,000	\$115,000,000	\$192,600,000	\$307,600,000