

Enclosure 5
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 |