

**ATTACHMENT 3  
PRE-TRIAL FELONY MENTAL HEALTH DIVERSION PROGRAMS  
Population Targets By County and Potential (Benchmark) Funding Allocation**

*Instructions: To assist with planning, the population targets (number of potential clients) that fall within the 20-30% range for each county are referenced below. This information is to be used as a benchmark for planning and a factor used to estimate the distribution of potential funding, also referenced below. The potential funding displayed below is not guaranteed to all counties. DSH has a total of \$8.5 million available in Round 2 for distribution. If your county did not refer felony IST clients to DSH for treatment in FY 2016-17, population targets and potential funding have not been calculated. However, you may still apply for funding if your county has identified a need to serve individuals who meet the criteria set forth in this RFA.*

Counties	POPULATION TARGETS			POTENTIAL FUNDING	
	FY 2016-17 FIST Referrals	Low End @ 20%	High End @ 30%	Low End @ 20%	High End @ 30%
Alpine	0	0.0	0.0		
Amador	3	0.6	0.9	\$85,200	\$127,800
Butte	30	6.0	9.0	\$852,000	\$1,278,000
Calaveras	8	1.6	2.4	\$227,200	\$340,800
Colusa	2	0.4	0.6	\$56,800	\$85,200
Del Norte	10	2.0	3.0	\$284,000	\$426,000
El Dorado	10	2.0	3.0	\$284,000	\$426,000
Glenn	6	1.2	1.8	\$170,400	\$255,600
Humboldt	23	4.6	6.9	\$653,200	\$979,800
Imperial	15	3.0	4.5	\$426,000	\$639,000
Inyo	1	0.2	0.3	\$28,400	\$42,600
Kings	35	7.0	10.5	\$994,000	\$1,491,000
Lake	26	5.2	7.8	\$738,400	\$1,107,600
Lassen	0	0.0	0.0		
Madera	27	5.4	8.1	\$766,800	\$1,150,200
Marin	18	3.6	5.4	\$511,200	\$766,800
Mariposa	0	0.0	0.0		
Mendocino	13	2.6	3.9	\$369,200	\$553,800
Merced	45	9.0	13.5	\$1,278,000	\$1,917,000
Modoc	0	0.0	0.0		
Mono	0	0.0	0.0		
Monterey	39	7.8	11.7	\$1,107,600	\$1,661,400
Napa	20	4.0	6.0	\$568,000	\$852,000
Nevada	6	1.2	1.8	\$170,400	\$255,600
Orange	55	11.0	16.5	\$1,562,000	\$2,343,000
Placer	25	5.0	7.5	\$710,000	\$1,065,000
Plumas	0	0.0	0.0		
San Benito	10	2.0	3.0	\$284,000	\$426,000
San Francisco	54	10.8	16.2	\$1,533,600	\$2,300,400
San Luis Obispo	30	6.0	9.0	\$852,000	\$1,278,000
San Mateo	42	8.4	12.6	\$1,192,800	\$1,789,200
Santa Cruz	32	6.4	9.6	\$908,800	\$1,363,200
Shasta	26	5.2	7.8	\$738,400	\$1,107,600
Sierra	0	0.0	0.0		
Siskiyou	6	1.2	1.8	\$170,400	\$255,600
Sutter	7	1.4	2.1	\$198,800	\$298,200
Tehama	5	1.0	1.5	\$142,000	\$213,000
Trinity	8	1.6	2.4	\$227,200	\$340,800
Tulare	52	10.4	15.6	\$1,476,800	\$2,215,200
Tuolumne	5	1.0	1.5	\$142,000	\$213,000
Ventura	57	11.4	17.1	\$1,618,800	\$2,428,200
Yolo	38	7.6	11.4	\$1,079,200	\$1,618,800
Yuba	10	2.0	3.0	\$284,000	\$426,000
<b>TOTALS</b>	<b>799</b>	<b>159.8</b>	<b>239.7</b>		

Population Target Methodology/Assumptions:

- 1) Major Program Goal: Reduce IST referrals to DSH by approximately 20-30% as compared to FY 2016-17.
- 2) Establish range for DSH Diversion population for each county by calculating 20-30% of the total FY 2016-17 IST referrals to DSH.
- 3) Numbers are rounded to nearest tenth of a percent

Funding Allocation Methodology/Assumptions:

- 1) Not all funds displayed can be awarded. The information displayed is a point of reference (benchmark) for planning purposes.
- 2) Establish standardized allocation rate per client: Total Funds divided by total DSH Target Population (\$8.5M / 60 = \$142,000 allocation rate)
- 3) Apply standardized allocation rate to each county's target population range to establish a potential low to high end funding range
- 6) Additional funds may be awarded to counties in subsequent rounds if there is a balance available for distribution from Rounds 1 or 2