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.

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
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
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
Plumas	0	0.0	0.0		
San Benito	10	2.0	3.0	$284,000	$426,000
San Mateo	42	8.4	12.6	$1,192,800	$1,789,200
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
Yuba	10	2.0	3.0	$284,000	$426,000
TOTALS	**592**	**118.4**	**177.6**		

Population Target Methdology/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 Methdology/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 ($99.5M / 700 = $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