

June 1, 2005

**ENCLOSURE 1**  
**Annual Planning**  
**Estimates for the Three-Year Community Services and Supports Funding**

	Need for Services				Adjustments					Planning Estimates			
	Total Population <sup>a/</sup>	Population Most Likely To Apply for Services <sup>b/</sup>	Population Most Likely to Access Services <sup>c/</sup>	Total Need	Self-Sufficiency	Adjusted Need	Revised Percentages	Resources	Adjusted Need	Planning Estimates-- Percentages	Planning Estimates from Formula	Additional Minimum Planning Estimates	Total Annual Planning Estimates
Weighting	50%	30%	20%		20%			20%					
Alameda	4.0953%	3.2641%	2.9656%	3.6200%	1.324	3.8546%	3.7460%	4.3837%	3.6185%	3.5951%	\$10,785,300	\$250,000	\$11,035,300
Alpine	0.0034%	0.0041%	0.0039%	0.0037%	0.858	0.0036%	0.0035%	0.0170%	0.0008%	0.0008%	\$2,400	\$250,000	\$252,400
Amador	0.1021%	0.0889%	0.0763%	0.0930%	0.871	0.0906%	0.0880%	0.0694%	0.0927%	0.0921%	\$276,300	\$250,000	\$526,300
Butte	0.5817%	0.7455%	0.7697%	0.6684%	0.845	0.6477%	0.6295%	0.8752%	0.5804%	0.5766%	\$1,729,800	\$250,000	\$1,979,800
Calaveras	0.1217%	0.1229%	0.1145%	0.1206%	0.844	0.1168%	0.1135%	0.0927%	0.1186%	0.1178%	\$353,400	\$250,000	\$603,400
Colusa	0.0567%	0.0702%	0.0741%	0.0642%	0.775	0.0613%	0.0596%	0.0610%	0.0593%	0.0589%	\$176,700	\$250,000	\$426,700
Contra Costa	2.7734%	1.7306%	1.6038%	2.2266%	1.309	2.3642%	2.2976%	2.2593%	2.3054%	2.2905%	\$6,871,500	\$250,000	\$7,121,500
Del Norte	0.0785%	0.0880%	0.0956%	0.0848%	0.833	0.0820%	0.0797%	0.1077%	0.0741%	0.0736%	\$220,800	\$250,000	\$470,800
El Dorado	0.4711%	0.3243%	0.2596%	0.3848%	1.090	0.3917%	0.3807%	0.3256%	0.3936%	0.3911%	\$1,173,300	\$250,000	\$1,423,300
Fresno	2.4002%	3.1110%	3.5497%	2.8433%	0.829	2.7461%	2.6688%	3.0754%	2.5875%	2.5708%	\$7,712,400	\$250,000	\$7,962,400
Glenn	0.0766%	0.0946%	0.1032%	0.0873%	0.775	0.0834%	0.0811%	0.0986%	0.0776%	0.0771%	\$231,300	\$250,000	\$481,300
Humboldt	0.3568%	0.4350%	0.4655%	0.4020%	0.848	0.3898%	0.3788%	0.5429%	0.3460%	0.3438%	\$1,031,400	\$250,000	\$1,281,400
Imperial	0.4396%	0.5820%	0.6213%	0.5187%	0.824	0.5004%	0.4863%	0.4875%	0.4861%	0.4830%	\$1,449,000	\$250,000	\$1,699,000
Inyo	0.0505%	0.0556%	0.0508%	0.0521%	0.841	0.0504%	0.0490%	0.0926%	0.0403%	0.0400%	\$120,000	\$250,000	\$370,000
Kern	2.0458%	2.7529%	2.8880%	2.4264%	0.790	2.3245%	2.2590%	2.2666%	2.2575%	2.2429%	\$6,728,700	\$250,000	\$6,978,700
Kings	0.3932%	0.4395%	0.4888%	0.4262%	0.768	0.4064%	0.3950%	0.3054%	0.4182%	0.4155%	\$1,246,500	\$250,000	\$1,496,500
Lake	0.1718%	0.2061%	0.2232%	0.1924%	0.823	0.1856%	0.1804%	0.2394%	0.1686%	0.1675%	\$502,500	\$250,000	\$752,500
Lassen	0.0963%	0.0836%	0.0820%	0.0896%	0.780	0.0857%	0.0833%	0.1228%	0.0754%	0.0749%	\$224,700	\$250,000	\$474,700
Los Angeles	27.7816%	32.7039%	33.3818%	30.3783%	1.147	31.2714%	30.3907%	32.1324%	30.0424%	29.8481%	\$89,542,800	\$250,000	\$89,792,800
Madera	0.3831%	0.4723%	0.5174%	0.4367%	0.857	0.4242%	0.4123%	0.3803%	0.4192%	0.4165%	\$1,249,500	\$250,000	\$1,499,500
Marin	0.6859%	0.3458%	0.3197%	0.5106%	1.640	0.5760%	0.5598%	0.9090%	0.4900%	0.4868%	\$1,460,400	\$250,000	\$1,710,400
Mariposa	0.0489%	0.0483%	0.0450%	0.0479%	0.834	0.0463%	0.0450%	0.0567%	0.0427%	0.0424%	\$127,200	\$250,000	\$377,200
Mendocino	0.2444%	0.2810%	0.2906%	0.2646%	0.901	0.2594%	0.2521%	0.3930%	0.2239%	0.2225%	\$667,500	\$250,000	\$917,500
Merced	0.6524%	0.8957%	0.9871%	0.7923%	0.817	0.7633%	0.7418%	0.6690%	0.7579%	0.7530%	\$2,259,000	\$250,000	\$2,509,000
Modoc	0.0264%	0.0318%	0.0340%	0.0295%	0.775	0.0282%	0.0274%	0.0495%	0.0230%	0.0229%	\$68,700	\$250,000	\$318,700
Mono	0.0368%	0.0378%	0.0348%	0.0367%	0.969	0.0365%	0.0355%	0.0401%	0.0346%	0.0344%	\$103,200	\$250,000	\$353,200
Monterey	1.1548%	1.1098%	1.1622%	1.1428%	1.176	1.1830%	1.1497%	0.9212%	1.2067%	1.1989%	\$3,596,700	\$250,000	\$3,846,700
Napa	0.3621%	0.2602%	0.2448%	0.3081%	1.293	0.3262%	0.3170%	0.4330%	0.2938%	0.2919%	\$875,700	\$250,000	\$1,125,700
Nevada	0.2688%	0.2471%	0.1976%	0.2481%	0.948	0.2455%	0.2386%	0.1852%	0.2524%	0.2508%	\$752,400	\$250,000	\$1,002,400
Orange	8.3044%	7.1461%	6.6186%	7.6198%	1.285	8.0541%	7.8273%	5.5437%	8.4722%	8.4174%	\$25,252,200	\$250,000	\$25,502,200

a/ Total population of each county as estimated by Department of Finance.

b/ Includes uninsured and households below 200% of federal poverty level.

c/ Seriously mentally ill adults or seriously emotionally disturbed children.

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Placer	0.8304%	0.4488%	0.4193%	0.6337%	1.090	0.6451%	0.6269%	0.4533%	0.6749%	0.6705%	\$2,011,500	\$250,000	\$2,261,500
Plumas	0.0577%	0.0589%	0.0510%	0.0567%	0.775	0.0541%	0.0526%	0.0836%	0.0464%	0.0461%	\$138,300	\$250,000	\$388,300
Riverside	5.0991%	5.2026%	5.3352%	5.1774%	0.933	5.1080%	4.9641%	3.1769%	5.5226%	5.4869%	\$16,460,700	\$250,000	\$16,710,700
Sacramento	3.7214%	3.5969%	3.8036%	3.7005%	1.073	3.7545%	3.6488%	5.6677%	3.2450%	3.2240%	\$9,672,000	\$250,000	\$9,922,000
San Benito	0.1565%	0.1399%	0.1398%	0.1482%	1.033	0.1492%	0.1450%	0.0936%	0.1609%	0.1599%	\$479,700	\$250,000	\$729,700
San Bernardino	5.2871%	5.8722%	6.0304%	5.6113%	0.932	5.5350%	5.3791%	4.2154%	5.6761%	5.6394%	\$16,918,200	\$250,000	\$17,168,200
San Diego	8.2892%	7.8713%	7.5430%	8.0146%	1.249	8.4137%	8.1767%	7.0291%	8.4437%	8.3891%	\$25,167,300	\$250,000	\$25,417,300
San Francisco	2.1713%	1.8887%	1.4965%	1.9516%	1.601	2.1862%	2.1246%	4.2210%	1.7053%	1.6943%	\$5,082,900	\$250,000	\$5,332,900
San Joaquin	1.7749%	1.9421%	2.1195%	1.8940%	0.905	1.8580%	1.8057%	1.8765%	1.7915%	1.7799%	\$5,339,700	\$250,000	\$5,589,700
San Luis Obispo	0.7083%	0.6369%	0.6101%	0.6672%	1.051	0.6740%	0.6550%	0.5296%	0.6860%	0.6816%	\$2,044,800	\$250,000	\$2,294,800
San Mateo	1.9654%	1.1892%	0.8969%	1.5188%	1.586	1.6968%	1.6490%	1.9719%	1.5844%	1.5742%	\$4,722,600	\$250,000	\$4,972,600
Santa Barbara	1.1390%	1.1764%	1.1752%	1.1575%	1.129	1.1874%	1.1540%	0.9761%	1.1961%	1.1884%	\$3,565,200	\$250,000	\$3,815,200
Santa Clara	4.7801%	2.9636%	2.6084%	3.8008%	1.797	4.4066%	4.2825%	3.7365%	4.4077%	4.3792%	\$13,137,600	\$250,000	\$13,387,600
Santa Cruz	0.7070%	0.6459%	0.6022%	0.6677%	1.374	0.7176%	0.6974%	0.6351%	0.7111%	0.7065%	\$2,119,500	\$250,000	\$2,369,500
Shasta	0.4841%	0.5607%	0.5833%	0.5269%	0.843	0.5104%	0.4960%	0.5516%	0.4849%	0.4818%	\$1,445,400	\$250,000	\$1,695,400
Sierra	0.0096%	0.0097%	0.0086%	0.0094%	0.854	0.0091%	0.0088%	0.0207%	0.0064%	0.0064%	\$19,200	\$250,000	\$269,200
Siskiyou	0.1245%	0.1454%	0.1530%	0.1365%	0.775	0.1304%	0.1267%	0.2021%	0.1116%	0.1109%	\$332,700	\$250,000	\$582,700
Solano	1.1455%	0.7808%	0.7986%	0.9667%	1.264	1.0177%	0.9890%	0.9430%	0.9986%	0.9921%	\$2,976,300	\$250,000	\$3,226,300
Sonoma	1.2997%	0.9189%	0.8292%	1.0914%	1.231	1.1418%	1.1096%	0.9076%	1.1590%	1.1515%	\$3,454,500	\$250,000	\$3,704,500
Stanislaus	1.3705%	1.4792%	1.6003%	1.4491%	0.890	1.4172%	1.3773%	1.5512%	1.3425%	1.3338%	\$4,001,400	\$250,000	\$4,251,400
Sutter	0.2416%	0.2778%	0.2771%	0.2596%	0.779	0.2481%	0.2411%	0.2931%	0.2307%	0.2292%	\$687,600	\$250,000	\$937,600
Tehama	0.1630%	0.1903%	0.2082%	0.1802%	0.769	0.1719%	0.1671%	0.2321%	0.1541%	0.1531%	\$459,300	\$250,000	\$709,300
Trinity	0.0374%	0.0433%	0.0466%	0.0410%	0.775	0.0392%	0.0381%	0.0582%	0.0341%	0.0339%	\$101,700	\$250,000	\$351,700
Tulare	1.1135%	1.5595%	1.7907%	1.3827%	0.776	1.3208%	1.2836%	1.3024%	1.2798%	1.2715%	\$3,814,500	\$250,000	\$4,064,500
Tuolumne	0.1589%	0.1532%	0.1411%	0.1536%	0.860	0.1493%	0.1451%	0.1381%	0.1466%	0.1457%	\$437,100	\$250,000	\$687,100
Ventura	2.2088%	1.6936%	1.6201%	1.9365%	1.216	2.0202%	1.9633%	1.2686%	2.1783%	2.1642%	\$6,492,600	\$250,000	\$6,742,600
Yolo	0.5100%	0.5505%	0.6008%	0.5403%	0.987	0.5389%	0.5237%	0.5093%	0.5267%	0.5233%	\$1,569,900	\$250,000	\$1,819,900
Yuba	0.1813%	0.2250%	0.2422%	0.2066%	0.788	0.1978%	0.1922%	0.2199%	0.1867%	0.1855%	\$556,500	\$250,000	\$806,500
City of Berkeley												\$250,000	\$250,000
<b>Total</b>	<b>100.0001%</b>	<b>100.0000%</b>	<b>100.0001%</b>	<b>100.0000%</b>		<b>102.8979%</b>		<b>100.0001%</b>	<b>100.6511%</b>	<b>100.0005%</b>	<b>\$300,000,000</b>	<b>\$14,750,000</b>	<b>\$314,750,000</b>

a/ Total population of each county as estimated by Department of Finance.

b/ Includes uninsured and households below 200% of federal poverty level.

c/ Seriously mentally ill adults or seriously emotionally disturbed children.