

**Enclosure 1
Annual FY 2008-09 CSS Planning Estimates**

	Total Planning Estimates		
	FY 2007-08 Planning Estimates (DMH Letter No.: 06-09)	Additional FY 2008-09 Planning Estimates ^{a/}	Total FY 2008-09 Planning Estimates
Alameda	\$15,922,100	\$3,542,800	\$19,464,900
Alpine	\$322,600	\$150,000	\$472,600
Amador	\$798,300	\$250,000	\$1,048,300
Butte	\$2,942,600	\$531,600	\$3,474,200
Calaveras	\$904,300	\$250,000	\$1,154,300
Colusa	\$659,500	\$250,000	\$909,500
Contra Costa	\$10,283,400	\$2,235,500	\$12,518,900
Del Norte	\$724,500	\$250,000	\$974,500
El Dorado	\$2,160,000	\$355,100	\$2,515,100
Fresno	\$11,213,900	\$2,415,900	\$13,629,800
Glenn	\$734,500	\$250,000	\$984,500
Humboldt	\$1,953,500	\$306,900	\$2,260,400
Imperial	\$2,520,200	\$450,900	\$2,971,100
Inyo	\$483,600	\$150,000	\$633,600
Kern	\$9,813,400	\$2,059,400	\$11,872,800
Kings	\$2,225,900	\$360,500	\$2,586,400
Lake	\$1,115,300	\$250,000	\$1,365,300
Lassen	\$728,100	\$250,000	\$978,100
Los Angeles	\$126,876,100	\$28,635,300	\$155,511,400
Madera	\$2,248,500	\$392,900	\$2,641,400
Marin	\$2,648,700	\$544,300	\$3,193,000
Mariposa	\$492,600	\$150,000	\$642,600
Mendocino	\$1,351,400	\$250,000	\$1,601,400
Merced	\$3,625,600	\$685,700	\$4,311,300
Modoc	\$412,000	\$150,000	\$562,000
Mono	\$459,900	\$150,000	\$609,900
Monterey	\$5,585,600	\$1,115,800	\$6,701,400
Napa	\$1,765,300	\$296,300	\$2,061,600
Nevada	\$1,558,300	\$250,000	\$1,808,300
Orange	\$36,302,000	\$8,135,900	\$44,437,900
Placer	\$3,299,700	\$654,200	\$3,953,900
Plumas	\$608,000	\$250,000	\$858,000
Riverside	\$23,171,800	\$5,276,200	\$28,448,000
Sacramento	\$14,128,100	\$3,231,200	\$17,359,300
San Benito	\$1,080,000	\$250,000	\$1,330,000
San Bernardino	\$23,952,600	\$5,219,900	\$29,172,500
San Diego	\$36,191,500	\$8,167,400	\$44,358,900
San Francisco	\$7,995,700	\$1,814,400	\$9,810,100
San Joaquin	\$7,906,200	\$1,630,500	\$9,536,700
San Luis Obispo	\$3,388,100	\$623,100	\$4,011,200
San Mateo	\$7,358,200	\$1,592,000	\$8,950,200
Santa Barbara	\$5,542,200	\$1,100,700	\$6,642,900
Santa Clara	\$19,663,800	\$4,657,400	\$24,321,200
Santa Cruz	\$3,555,700	\$688,100	\$4,243,800
Shasta	\$2,520,700	\$431,400	\$2,952,100
Sierra	\$344,800	\$150,000	\$494,800
Siskiyou	\$874,300	\$250,000	\$1,124,300
Solano	\$4,724,500	\$982,200	\$5,706,700
Sonoma	\$5,417,800	\$1,075,400	\$6,493,200
Stanislaus	\$6,069,600	\$1,243,600	\$7,313,200
Sutter	\$1,363,300	\$250,000	\$1,613,300
Tehama	\$1,055,100	\$250,000	\$1,305,100
Trinity	\$455,600	\$150,000	\$605,600
Tulare	\$5,786,600	\$1,166,900	\$6,953,500
Tuolumne	\$1,020,700	\$250,000	\$1,270,700
Ventura	\$9,633,400	\$2,038,000	\$11,671,400
Yolo	\$2,709,900	\$497,500	\$3,207,400
Yuba	\$1,205,000	\$250,000	\$1,455,000
City of Berkeley	\$1,282,200	\$313,200	\$1,595,400
Tri-City	\$2,653,200	\$591,900	\$3,245,100
Total	\$453,790,000	\$100,110,000	\$553,900,000

a/ \$150,000 minimum Planning Estimate for counties with less than 20,000 population and \$250,000 minimum Planning Estimate for counties with population between 20,000 and 100,000.