

# Prevention and Early Intervention (PEI) Budget and Expenditures

Expenditures and/or the number of clients served may be impacted by the implementation of Public Health Emergency precautions.

**\* NOTE: EXPENDITURES ARE BASED ON PRELIMINARY DATA ONLY  
AND MAY BE SUBJECT TO CHANGE DURING THE APPROVAL AND PAYMENT PROCESS.  
FINAL EXPENDITURE AMOUNTS WILL BE AVAILABLE BY DECEMBER 31  
AFTER THE END OF THE FISCAL YEAR.**

## PEI Summary

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)/Budget	\$2,980,075
Expenditures Through Q3	Available by 12/31/2020
Expenditures for Q4	Available by 12/31/2020
FY 19-20 Unspent Funds	Available by 12/31/2020
FY 19-20 Individuals Served (may be duplicated)	1,692+
Cost per Participant	Available by 12/31/2020

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## PEI Strategy:

## Prevention

### Strategy Summary

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$771,900
Expenditures Through Q3	(\$351,277)
Expenditures for Q4	(\$156,529)
FY 19-20 Unspent Funds	\$264,095
FY 19-20 Individuals Served (may be duplicated)	973
Cost per Participant	\$522

### Project and Provider Details:

**Project:** Latino Outreach

**Provider:** New Morning Youth and Family Services

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$96,000
Expenditures Through Q3	(\$73,294)
Expenditures for Q4	(\$20,151)
FY 19-20 Unspent Funds	\$2,555
FY 19-20 Unduplicated Individuals Served	433
Cost per Participant	\$216

**Project:** Latino Outreach

**Provider:** South Lake Tahoe Family Resource Center

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$135,150
Expenditures Through Q3	(\$110,985)
Expenditures for Q4	(\$24,166)
FY 19-20 Unspent Funds	\$0
FY 19-20 Unduplicated Individuals Served	369
Cost per Participant	\$366

**Project:** Older Adults Enrichment Project - Senior Peer Counseling

**Provider:** Senior Peer Counseling (via EDCA Lifeskills)

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$48,000
Expenditures Through Q3	(\$29,560)
Expenditures for Q4	(\$15,413)
FY 19-20 Unspent Funds	\$3,027
FY 19-20 Unduplicated Individuals Served	69
Cost per Participant	\$652

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**Project: Older Adults Enrichment Project - Senior Link**

**Provider: TBD**

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$102,000
RFP Under Development in Conjunction with Senior Nutrition Innovation Project	

**Project: Older Adults Enrichment Project - Mobility Van**

**Provider: El Dorado County Health and Human Services Agency**

Data Point	Totals
FY 19-20 Budget	\$100,000
Expenditures Through Q3	\$0
Expenditures for Q4	(\$62,544)
FY 19-20 Unspent Funds	\$37,456
FY 19-20 Unduplicated Individuals Served	-
Cost per Participant	-

**Project: Primary Project (formerly Primary Intervention Project)**

**Provider: Black Oak Mine Unified School District**

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$77,000
Expenditures Through Q3	(\$61,888)
Expenditures for Q4	(\$6,289)
FY 19-20 Unspent Funds	\$8,823
FY 19-20 Unduplicated Individuals Served	78
Cost per Participant	\$874

**Project: Primary Project (formerly Primary Intervention Project)**

**Provider: Tahoe Youth and Family Services**

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$88,000
Expenditures Through Q3	(\$13,740)
Expenditures for Q4	\$0
FY 19-20 Unspent Funds	\$74,260
FY 19-20 Unduplicated Individuals Served	24
Cost per Participant	\$573

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**Project: Wennem Wadati**

**Provider: Foothill Indian Education Alliance**

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$125,750
Expenditures Through Q3	(\$61,810)
Expenditures for Q4	(\$27,966)
FY 19-20 Unspent Funds	\$35,974
FY 19-20 Unduplicated Individuals Served	Delayed due to COVID-19
Cost per Participant	TBD

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## PEI Strategy:

## Early Intervention

### Strategy Summary

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)/Budget	\$958,175
Expenditures Through Q3	(\$335,233)
Expenditures for Q4	(\$87,509)
FY 19-20 Unspent Funds	\$535,433
FY 19-20 Individuals Served (may be duplicated)	235+
Cost per Participant	\$1,798.90

### Project and Provider Details:

**Project:** Children 0-5 and Their Families

**Provider:** Infant Parent Center

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$300,000
Expenditures Through Q3	(\$221,488)
Expenditures for Q4	(\$78,513)
FY 19-20 Unspent Funds	\$0
FY 19-20 Unduplicated Individuals Served	215
Cost per Participant	\$1,395

**Project:** Prevention Wraparound Services: Juvenile Services

**Provider:** Stanford Sierra Youth & Families

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$550,000
Expenditures Through Q3	(\$94,921)
Expenditures for Q4	(\$8,997)
FY 19-20 Unspent Funds	\$446,082
FY 19-20 Unduplicated Individuals Served	15
Cost per Participant	\$6,928

**Project:** Expressive Therapies

**Provider:** Arts & Culture El Dorado

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$100,000
Expenditures Through Q3	(\$10,650)
Expenditures for Q4	\$0
FY 19-20 Unspent Funds	\$89,350
FY 19-20 Unduplicated Individuals Served	5
Cost per Participant	\$2,130

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**Project:** National Suicide Prevention Lifeline  
**Provider:** CalMHSA (Administering for Yolo County)

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$8,175
Expenditures Through Q3	(\$8,175)
Expenditures for Q4	\$0
FY 19-20 Unspent Funds	\$0
FY 19-20 Unduplicated Individuals Served	Data Review Underway
Cost per Participant	TBD

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## PEI Strategy: Stigma and Discrimination Reduction Program

### Strategy Summary

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)/Budget	\$240,000
Expenditures Through Q3	Available by 12/31/2020
Expenditures for Q4	Available by 12/31/2020
FY 19-20 Unspent Funds	Available by 12/31/2020
FY 19-20 Individuals Served (may be duplicated)	136+
Cost per Participant	Available by 12/31/2020

### Project and Provider Details:

**Project:** Mental Health First Aid and Community Education

**Provider:** Health and Human Services Agency

Data Point	Totals
FY 19-20 Budget	\$120,000
Expenditures Through Q3	Available by 12/31/2020
Expenditures for Q4	Available by 12/31/2020
FY 19-20 Unspent Funds	Available by 12/31/2020
FY 19-20 Unduplicated Individuals Served	136
Cost per Participant	Available by 12/31/2020

**Project:** LGBTQ Community Education

**Provider:** Health and Human Services Agency

Data Point	Totals
FY 19-20 Budget	\$10,000
Expenditures Through Q3	Available by 12/31/2020
Expenditures for Q4	Available by 12/31/2020
FY 19-20 Unspent Funds	Available by 12/31/2020
FY 19-20 Unduplicated Individuals Served	1 presentation
Cost per Participant	Available by 12/31/2020

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**Project: Media Stigma Campaign**  
**Provider: Health and Human Services Agency**

Data Point	Totals
FY 19-20 Budget	\$50,000
Expenditures Through Q3	Available by 12/31/2020
Expenditures for Q4	Available by 12/31/2020
FY 19-20 Unspent Funds	Available by 12/31/2020
FY 19-20 Unduplicated Individuals Served	0
Cost per Participant	N/A

**Project: Statewide PEI Projects**  
**Provider: CalMHSA**

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$60,000
Expenditures Through Q3	(\$60,000)
Expenditures for Q4	\$0
FY 19-20 Unspent Funds	\$0
FY 19-20 Unduplicated Individuals Served	Delayed due to COVID-19
Cost per Participant	TBD



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**PEI Strategy:**

**Outreach for Increasing Recognition  
of Early Signs of Mental Illness**

## Strategy Summary

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)/Budget	\$340,000
Expenditures Through Q3	(\$165,933)
Expenditures for Q4	(\$21,615)
FY 19-20 Unspent Funds	\$152,452
FY 19-20 Individuals Served (may be duplicated)	191+
Cost per Participant	TBD

**Project:** Community Education and Parenting Classes -  
Parenting Skills

**Provider:** New Morning Youth and Family Services

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$50,000
Expenditures Through Q3	(\$8,115)
Expenditures for Q4	\$0
FY 19-20 Unspent Funds	\$41,885
FY 19-20 Unduplicated Individuals Served	Delayed due to COVID-19
Cost per Participant	TBD

**Project:** Community Education and Parenting Classes -  
Parenting Skills

**Provider:** Health and Human Services Agency

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$100,500
Expenditures Through Q3	Available by 12/31/2020
Expenditures for Q4	Available by 12/31/2020
FY 19-20 Unspent Funds	Available by 12/31/2020
FY 19-20 Unduplicated Individuals Served	34
Cost per Participant	Available by 12/31/2020

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**Project: Community Education and Parenting Classes -  
Nurtured Heart**

**Provider: Summitview Child & Family Services**

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$19,500
Expenditures Through Q3	(\$12,881)
Expenditures for Q4	(\$2,844)
FY 19-20 Unspent Funds	\$3,775
FY 19-20 Unduplicated Individuals Served	105
Cost per Participant	\$150

**Project: Community Education and Parenting Classes -  
Foster Care Continuum**

**Provider: Stanford Sierra Youth & Families**

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$95,000
Expenditures Through Q3	(\$69,937)
Expenditures for Q4	(\$18,771)
FY 19-20 Unspent Funds	\$6,292
FY 19-20 Unduplicated Individuals Served	Delayed due to COVID-19
Cost per Participant	TBD

**Project: Mentoring for Youth**

**Provider: Big Brothers Big Sisters**

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$75,000
Expenditures Through Q3	(\$75,000)
Expenditures for Q4	\$0
FY 19-20 Unspent Funds	\$0
FY 19-20 Unduplicated Individuals Served	52
Cost per Participant	\$1,442

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## PEI Strategy:

## Access and Linkage to Treatment Programs

### Strategy Summary

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)/Budget	\$525,000
Expenditures Through Q3	Available by 12/31/2020
Expenditures for Q4	Available by 12/31/2020
FY 19-20 Unspent Funds	Available by 12/31/2020
FY 19-20 Individuals Served (may be duplicated)	157+
Cost per Participant	Available by 12/31/2020

### Project and Provider Details:

**Project:** Community-Based Outreach and Linkage

**Provider:** El Dorado County Sheriff Office and Health and Human Services Agency

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)/Budget	\$375,000
Expenditures Through Q3	Available by 12/31/2020
Expenditures for Q4	Available by 12/31/2020
FY 19-20 Unspent Funds	Available by 12/31/2020
FY 19-20 Unduplicated Individuals Served	Delayed
Cost per Participant	Available by 12/31/2020

**Project:** Veterans Outreach

**Provider:** Only Kindness

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$150,000
Expenditures Through Q3	(\$134,768)
Expenditures for Q4	(\$15,232)
FY 19-20 Unspent Funds	\$0
FY 19-20 Unduplicated Individuals Served	157
Cost per Participant	\$955

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## PEI Strategy:

## Suicide Prevention

### Strategy Summary

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$60,000
Expenditures Through Q3	(\$34,376)
Expenditures for Q4	(\$15,296)
FY 19-20 Unspent Funds	\$10,328
FY 19-20 Individuals Served (may be duplicated)	Unknown
Cost per Participant	Unknown

### Project and Provider Details:

**Project:** Suicide Prevention

**Provider:** Suicide Prevention Network

Data Point	Totals
FY 19-20 FY Not-to-Exceed (FY NTE)	\$60,000
Expenditures Through Q3	(\$34,376)
Expenditures for Q4	(\$15,296)
FY 19-20 Unspent Funds	\$10,328
FY 19-20 Unduplicated Individuals Served	Unknown
Cost per Participant	Unknown

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## PEI Administration

### Strategy Summary

Data Point	Totals
FY 19-20 Budget	\$85,000
Expenditures Through Q3	Available by 12/31/2020
Expenditures for Q4	Available by 12/31/2020
FY 19-20 Unspent Funds	Available by 12/31/2020