

# Prevention and Early Intervention (PEI) Budget and Expenditures

FY 19/20 and FY 20/21 expenditures and/or the number of clients served  
may be impacted by Public Health Emergency precautions.

As of 10/30/2020

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### PEI Summary

Data Point	FY 17/18*	FY 18/19**	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)/Budget	\$2,101,900	\$2,711,561	\$2,980,075	\$3,418,900	\$11,212,436
Expenditures through Q1 (current FY only)				TBD	
FY Total Expenditures	(\$1,396,123)	(\$1,747,192)	Available by 12/31/2020	TBD	(\$3,143,315)
FY Unspent Funds	\$705,777	\$964,369	Available by 12/31/2020	TBD	\$1,670,146
FY Individuals Served (may be duplicated)	1,727+	3,336+	1,692+	379+	
Cost per Participant	\$767	\$526	Available by 12/31/2020	TBD	

\*\$30,000 in Prevention was not allocated to a contract in FY 17/18; the MHSA Plan reflects a total budget of \$2,131,900.

\*\*\$500 in Outreach for Increasing Recognition of Early Signs of Mental Illness was not allocated to a contract in FY 18/19; the Veterans Outreach program unspent funding of \$98,161 from FY 17/18 rolled into to FY 18/19.

### PEI Strategy:

### Prevention

### Strategy Summary

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)/Budget	\$751,900	\$671,900	\$771,900	\$756,900	\$2,952,600
Expenditures through Q1 (current FY only)				TBD	\$0
FY Total Expenditures	(\$440,820)	(\$438,631)	(\$507,805)	TBD	(\$1,387,256)
FY Unspent Funds	\$311,080	\$233,269	\$264,095	TBD	\$808,444
FY Individuals Served (may be duplicated)	1,015	1,431	973	TBD	
Cost per Participant	\$434	\$307	\$522	TBD	

### Project and Provider Details:

**Project:** Latino Outreach

Current Contract #:

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

3827

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$96,000	\$96,000	\$96,000	\$96,000	\$384,000
Expenditures through Q1 (current FY only)				(\$27,551)	(\$27,551)
FY Total Expenditures	(\$80,356)	(\$88,579)	(\$93,445)	(\$27,551)	(\$289,931)
FY Unspent Funds	\$15,644	\$7,421	\$2,555	\$68,449	\$94,069
FY Individuals Served (unduplicated)	427	350	433	98	
Cost per Participant	\$188	\$253	\$216	\$281	

**Project:** Latino Outreach

Current Contract #:

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

4917

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$135,150	\$135,150	\$135,150	\$135,150	\$540,600
Expenditures through Q1 (current FY only)				(\$46,481)	(\$46,481)
FY Total Expenditures	(\$67,273)	(\$125,702)	(\$135,150)	(\$46,481)	(\$374,606)
FY Unspent Funds	\$67,877	\$9,448	\$0	\$88,669	\$165,994
FY Individuals Served (unduplicated)	446	509	369	30	
Cost per Participant	\$151	\$247	\$366	\$1,549	

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**Project:** Older Adults Enrichment Project - Senior Peer Counseling Current Contract #: 4845  
**Provider:** Senior Peer Counseling (via EDCA Lifeskills)

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$55,000	\$40,000	\$48,000	\$55,000	\$198,000
Expenditures through Q1 (current FY only)				(\$11,392)	(\$11,392)
FY Total Expenditures	(\$53,087)	(\$34,493)	(\$44,973)	(\$11,392)	(\$143,945)
FY Unspent Funds	\$1,913	\$5,507	\$3,027	\$43,608	\$54,055
FY Individuals Served (unduplicated)	43	83	69	47	
Cost per Participant	\$1,235	\$416	\$652	\$242	

**Project:** Older Adults Enrichment Project - Senior Peer Counseling Current Contract #: 4866  
**Provider:** Friendly Visitor (via EDCA Lifeskills)

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)				\$30,000	\$30,000
Expenditures through Q1 (current FY only)				(\$4,725)	(\$4,725)
FY Total Expenditures				(\$4,725)	(\$4,725)
FY Unspent Funds				\$25,275	\$25,275
FY Individuals Served (unduplicated)				3	
Cost per Participant				\$1,575	

In Plan / Annual Update but no vendor could be identified

**Project:** Older Adults Enrichment Project - Senior Link Current Contract #: TBD  
**Provider:** TBD

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$95,000	\$110,000	\$102,000	\$105,000	\$412,000
RFP Under Development in Conjunction with Senior Nutrition Innovation Project					

**Project:** Older Adults Enrichment Project - Mobility Van Current Contract #: Not Applicable  
**Provider:** El Dorado County Health and Human Services Agency

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Budget			\$100,000		\$100,000
Expenditures through Q1 (current FY only)					
FY Total Expenditures			(\$62,544)		(\$62,544)
FY Unspent Funds			\$37,456		\$37,456
FY Individuals Served (may be duplicated)			Not Applicable		
Cost per Participant			Not Applicable		

**Project:** Primary Project (formerly Primary Intervention Project) Current Contract #: 38  
**Provider:** Black Oak Mine Unified School District

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$77,000	\$77,000	\$77,000	\$88,000	\$319,000
Expenditures through Q1 (current FY only)				(\$11,970)	(\$11,970)
FY Total Expenditures	(\$72,952)	(\$73,278)	(\$68,177)	(\$11,970)	(\$226,377)
FY Unspent Funds	\$4,048	\$3,722	\$8,823	\$76,030	\$92,623
FY Individuals Served (unduplicated)	57	72	78	36	
Cost per Participant	\$1,280	\$1,018	\$874	\$333	

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**Project:** Primary Project (formerly Primary Intervention Project) Current Contract #:  
**Provider:** Tahoe Youth and Family Services 4915

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$88,000	\$88,000	\$88,000	\$77,000	\$341,000
Expenditures through Q1 (current FY only)				\$0	\$0
FY Total Expenditures	(\$47,977)	(\$28,940)	(\$13,740)	\$0	(\$90,657)
FY Unspent Funds	\$40,023	\$59,060	\$74,260	\$77,000	\$250,343
FY Individuals Served (unduplicated)	42	43	24	0	
Cost per Participant	\$1,142	\$673	\$573	\$0	

**Project:** Primary Project (formerly Primary Intervention Project) Current Contract #:  
**Provider:** El Dorado Hills Vision Coalition None

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$80,000				\$80,000
Expenditures through Q1 (current FY only)					
FY Total Expenditures	\$0				\$0
FY Unspent Funds	\$80,000				\$80,000
FY Individuals Served (unduplicated)	0				
Cost per Participant	\$0				

**Project:** Wennem Wadati Current Contract #:  
**Provider:** Foothill Indian Education Alliance 4838

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$125,750	\$125,750	\$125,750	\$125,750	\$503,000
Expenditures through Q1 (current FY only)				(\$15,584)	(\$15,584)
FY Total Expenditures	(\$119,175)	(\$87,639)	(\$89,776)	(\$15,584)	(\$312,175)
FY Unspent Funds	\$6,575	\$38,111	\$35,974	\$110,166	\$190,825
FY Individuals Served (unduplicated)	Unknown	374	Delayed due to COVID-19	Delayed due to COVID-19	
Cost per Participant	Unknown	\$234	TBD	TBD	

**Project:** Goods and Services to Promote Positive Mental Health Current Contract #:  
**Provider:** Health and Human Services Agency Not Applicable

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Budget				\$75,000	\$75,000
Expenditures through Q1 (current FY only)				TBD	\$0
FY Total Expenditures				TBD	\$0
FY Unspent Funds				TBD	\$0
FY Individuals Served (may be duplicated)				TBD	
Cost per Participant				TBD	

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## PEI Strategy:

## Early Intervention

### Strategy Summary

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)/Budget	\$400,000	\$950,000	\$958,175	\$1,344,000	\$3,652,175
Expenditures through Q1 (current FY only)				TBD	\$0
FY Total Expenditures	(\$330,226)	(\$329,678)	(\$422,742)	TBD	(\$1,082,646)
FY Unspent Funds	\$69,774	\$620,322	\$535,433	TBD	\$1,225,529
FY Individuals Served (may be duplicated)	229+	242	235+	TBD	
Cost per Participant	\$1,442	\$1,362	\$1,799	TBD	

### Project and Provider Details:

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

Current Contract #:

**Provider:** Infant Parent Center

4916

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$250,000	\$250,000	\$300,000	\$300,000	\$1,100,000
Expenditures through Q1 (current FY only)				(\$84,275)	(\$84,275)
FY Total Expenditures	(\$242,975)	(\$249,925)	(\$300,000)	(\$84,275)	(\$877,175)
FY Unspent Funds	\$7,025	\$75	\$0	\$215,725	\$222,825
FY Individuals Served (unduplicated)	162	181	215	38	
Cost per Participant	\$1,500	\$1,381	\$1,395	\$2,218	

**Project:** Early Intervention for Youth in Schools

Current Contract #:

**Provider:** Minds Moving Forward

None

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$150,000	\$150,000			\$300,000
Expenditures through Q1 (current FY only)					\$0
FY Total Expenditures	(\$87,251)	(\$79,753)			(\$167,004)
FY Unspent Funds	\$62,749	\$70,247			\$132,996
FY Individuals Served (unduplicated)	67	61			
Cost per Participant	\$1,302	\$1,307			

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

Current Contract #:

**Provider:** Stanford Sierra Youth & Families

4907

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)		\$550,000	\$550,000	\$550,000	\$1,650,000
Expenditures through Q1 (current FY only)				(\$64,633)	(\$64,633)
FY Total Expenditures		\$0	(\$103,918)	(\$64,633)	(\$168,551)
FY Unspent Funds		\$550,000	\$446,082	\$485,367	\$1,481,449
FY Individuals Served (unduplicated)		0	15	4	
Cost per Participant		Not Applicable	\$6,928	\$16,158	

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**Project:** Forensic Access and Engagement Project  
**Provider:** Health and Human Services Agency

Current Contract #:  
Not Applicable

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	Current Fiscal Year
FY Budget				\$385,000	\$385,000
Expenditures through Q1 (current FY only)				TBD	\$0
FY Total Expenditures				TBD	\$0
FY Unspent Funds				TBD	\$0
FY Individuals Served (unduplicated)				TBD	
Cost per Participant				TBD	

**Project:** Expressive Therapies  
**Provider:** Arts & Culture El Dorado

Current Contract #:  
4829

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)			\$100,000	\$100,000	\$200,000
Expenditures through Q1 (current FY only)				\$0	\$0
FY Total Expenditures			(\$10,650)	\$0	(\$10,650)
FY Unspent Funds			\$89,350	\$100,000	\$189,350
FY Individuals Served (unduplicated)			5	0	
Cost per Participant			\$2,130.00	\$0.00	

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

Current Contract #:  
4284

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)			\$8,175	\$9,000	\$17,175
Expenditures through Q1 (current FY only)				\$0	\$0
FY Total Expenditures			(\$8,175)	\$0	(\$8,175)
FY Unspent Funds			\$0	\$9,000	\$9,000
FY Individuals Served (unduplicated)			Data Review Underway	TBD	
Cost per Participant			TBD	TBD	

**PEI Strategy: Stigma and Discrimination Reduction Program**

**Strategy Summary**

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)/Budget	\$180,000	\$180,000	\$240,000	\$183,000	\$783,000
Expenditures through Q1 (current FY only)				TBD	
FY Total Expenditures	(\$73,401)	(\$88,378)	Available by 12/31/2020	TBD	
FY Unspent Funds	\$106,599	\$91,622	Available by 12/31/2020	TBD	
FY Individuals Served (may be duplicated)	191+	274+	136+	TBD	
Cost per Participant	\$384.30	\$322.55	Available by 12/31/2020	TBD	

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### Project and Provider Details:

**Project:** Mental Health First Aid and Community Education Current Contract #:  
**Provider:** Health and Human Services Agency Not Applicable

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Budget	\$120,000	\$120,000	\$120,000	\$113,000	\$473,000
Expenditures through Q1 (current FY only)				TBD	
FY Total Expenditures	(\$15,341)	(\$30,207)	Available by 12/31/2020	TBD	
FY Unspent Funds	\$104,659	\$89,793	Available by 12/31/2020	TBD	
FY Individuals Served (unduplicated)	191	274	136	TBD	
Cost per Participant	\$80	\$110	Available by 12/31/2020	TBD	

**Project:** LGBTQ Community Education Current Contract #:  
**Provider:** Health and Human Services Agency Not Applicable

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Budget	\$5,000	\$5,000	\$10,000	\$10,000	\$30,000
Expenditures through Q1 (current FY only)				TBD	
FY Total Expenditures	\$0	\$82	Available by 12/31/2020	TBD	
FY Unspent Funds	\$5,000	\$5,082	Available by 12/31/2020	TBD	
FY Individuals Served (may be duplicated)	0	Unknown	1 presentation	TBD	
Cost per Participant	\$0	Unknown	Available by 12/31/2020	TBD	

**Project:** Media Stigma Campaign Current Contract #:  
**Provider:** Health and Human Services Agency Not Applicable

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Budget			\$50,000		\$50,000
Expenditures through Q1 (current FY only)					
FY Total Expenditures			Available by 12/31/2020		Available by 12/31/2020
FY Unspent Funds			Available by 12/31/2020		Available by 12/31/2020
FY Individuals Served (may be duplicated)			0		
Cost per Participant			Not Applicable		

**Project:** Statewide PEI Projects Current Contract #:  
**Provider:** CalMHSA 279

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$55,000	\$55,000	\$60,000	\$60,000	\$230,000
Expenditures through Q1 (current FY only)				\$0	\$0
FY Total Expenditures	(\$58,060)	(\$58,253)	(\$60,000)	\$0	(\$176,313)
FY Unspent Funds	(\$3,060)	(\$3,253)	\$0	\$60,000	\$53,687
FY Individuals Served (may be duplicated)	Unknown	Unknown	Unknown	TBD	
Cost per Participant	Unknown	Unknown	Unknown	TBD	

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**PEI Strategy: Outreach for Increasing Recognition of Early Signs of Mental Illness**

**Strategy Summary**

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)/Budget	\$225,000	\$239,500	\$340,000	\$215,000	\$1,019,500
Expenditures through Q1 (current FY only)				TBD	
FY Total Expenditures	(\$123,352)	(\$138,326)	Available by 12/31/2020	TBD	
FY Unspent Funds	\$101,648	\$101,174	Available by 12/31/2020	TBD	
FY Individuals Served (may be duplicated)	160	221+	191+	TBD	
Cost per Participant	\$771	\$626	Available by 12/31/2020	TBD	

**Project and Provider Details:**

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

Current Contract #:

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

None

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$50,000	\$50,000	\$50,000		\$150,000
Expenditures through Q1 (current FY only)					
FY Total Expenditures	(\$31,050)	(\$18,295)	(\$8,115)		\$150,000
FY Unspent Funds	\$18,950	\$31,705	\$41,885		\$150,000
FY Individuals Served (unduplicated)	22	29	7		
Cost per Participant	\$1,411	\$631	\$1,159		

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

Current Contract #:

**Provider:** Health and Human Services Agency

Not Applicable

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Budget			\$100,500	\$100,500	\$201,000
Expenditures through Q1 (current FY only)				TBD	
FY Total Expenditures			Available by 12/31/2020	TBD	
FY Unspent Funds			Available by 12/31/2020	TBD	
FY Individuals Served (may be duplicated)			34	23	
Cost per Participant			Available by 12/31/2020	TBD	

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

Current Contract #:

**Provider:** Summitview Child & Family Services

4968

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$19,500	\$19,500	\$19,500	\$19,500	\$78,000
Expenditures through Q1 (current FY only)				(\$2,438)	(\$2,438)
FY Total Expenditures	(\$17,302)	(\$17,856)	(\$15,725)	(\$2,438)	(\$53,321)
FY Unspent Funds	\$2,198	\$1,644	\$3,775	\$17,063	\$24,680
FY Individuals Served (unduplicated)	120	150	105	TBD	
Cost per Participant	\$144	\$119	\$150	TBD	

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

Current Contract #:

**Provider:** Stanford Sierra Youth & Families

4910

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	Current Fiscal Year
FY Not-to-Exceed (FY NTE)	\$80,500	\$95,000	\$95,000	\$95,000	\$365,500
Expenditures through Q1 (current FY only)				(\$24,948)	(\$24,948)
FY Total Expenditures	\$0	(\$27,175)	(\$88,708)	(\$24,948)	(\$140,830)
FY Unspent Funds	\$80,500	\$67,825	\$6,292	\$70,052	\$224,670
FY Individuals Served (unduplicated)	0	Unknown	34	30	
Cost per Participant	\$0	Unknown	\$2,609	\$832	

**Project:** Mentoring for Youth

Current Contract #:

**Provider:** Big Brothers Big Sisters

None

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	Preliminary
FY Not-to-Exceed (FY NTE)	\$75,000	\$75,000	\$75,000		\$225,000
Expenditures through Q1 (current FY only)				Moved to Access and Linkage to Treatment Programs	
FY Total Expenditures	(\$75,000)	(\$75,000)	(\$75,000)		(\$225,000)
FY Unspent Funds	\$0	\$0	\$0		\$0
FY Individuals Served (unduplicated)	18	42	52		
Cost per Participant	\$4,167	\$1,786	\$1,442		

### PEI Strategy:

### Access and Linkage to Treatment Programs

#### Strategy Summary

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	Current Fiscal Year
FY Not-to-Exceed (FY NTE)/Budget	\$450,000	\$548,161	\$525,000	\$725,000	\$2,248,161
Expenditures through Q1 (current FY only)				TBD	\$0
FY Total Expenditures	(\$375,255)	(\$627,296)	Available by 12/31/2020	TBD	
FY Unspent Funds	\$74,745	(\$79,135)	Available by 12/31/2020	TBD	
FY Individuals Served (may be duplicated)	199	803	483	TBD	
Cost per Participant	\$1,886	\$781	Available by 12/31/2020	TBD	

#### Project and Provider Details:

**Project:** Community-Based Outreach and Linkage (PERT)

Current Contract #:

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

4888

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)/Budget	\$300,000	\$300,000	\$375,000	\$500,000	\$1,475,000
Expenditures through Q1 (current FY only)				TBD	
FY Total Expenditures	(\$323,416)	(\$379,135)	Available by 12/31/2020	TBD	
FY Unspent Funds	(\$23,416)	(\$79,135)	Available by 12/31/2020	TBD	
FY Individuals Served (may be duplicated)	161	677	326	TBD	
Cost per Participant	\$2,009	\$560	Available by 12/31/2020	TBD	



## Prevention and Early Intervention (PEI) Budget and Expenditures

FY 19/20 and FY 20/21 expenditures and/or the number of clients served  
may be impacted by Public Health Emergency precautions.

As of 10/30/2020

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

**Project: Veterans Outreach**  
**Provider: Only Kindness**

Current Contract #:  
4842

Data Point	FY 17/18	FY 18/19*	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$150,000	\$248,161	\$150,000	\$150,000	\$698,161
Expenditures through Q1 (current FY only)				(\$52,357)	(\$52,357)
FY Total Expenditures	(\$51,839)	(\$248,161)	(\$150,000)	(\$52,357)	(\$502,357)
FY Unspent Funds	\$98,161	\$0	\$0	\$97,643	\$698,161
FY Individuals Served (unduplicated)	38	126	157	43	
Cost per Participant	\$1,364	\$1,970	\$955	\$1,218	

\*The Veterans Outreach program unspent funding of \$98,161 from FY 17/18 rolled into to FY 18/19.

**Project: Mentoring for Youth**  
**Provider: Big Brothers Big Sisters**

Current Contract #:  
4994

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)				\$75,000	\$75,000
Expenditures through Q1 (current FY only)				(\$14,051)	(\$14,051)
FY Total Expenditures				(\$14,051)	(\$14,051)
FY Unspent Funds				\$60,949	\$60,949
FY Individuals Served (unduplicated)				27	
Cost per Participant				\$520	

Moved from Outreach for Increasing  
Recognition of Early Signs of  
Mental Illness Program

**PEI Strategy:**

**Suicide Prevention**

**Strategy Summary**

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$30,000	\$40,000	\$60,000	\$70,000	\$200,000
Expenditures through Q1 (current FY only)				TBD	\$0
FY Total Expenditures	(\$25,224)	(\$39,992)	(\$49,672)	TBD	(\$114,888)
FY Unspent Funds	\$4,776	\$8	\$10,328	TBD	\$15,112
FY Individuals Served (may be duplicated)	Unknown	733	Not Applicable	TBD	
Cost per Participant	Unknown	\$55	Not Applicable	TBD	

**Project and Provider Details:**

**Project: Suicide Prevention**  
**Provider: Suicide Prevention Network**

Current Contract #:  
4840

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$30,000	\$40,000	\$60,000	\$60,000	\$190,000
Expenditures through Q1 (current FY only)				(\$10,668)	(\$10,668)
FY Total Expenditures	(\$25,224)	(\$39,992)	(\$49,672)	(\$10,668)	(\$125,556)
FY Unspent Funds	\$4,776	\$8	\$10,328	\$49,332	\$64,444
FY Individuals Served (may be duplicated)	Unknown	733	Not Applicable	Not Applicable	
Cost per Participant	Unknown	\$55	Not Applicable	Not Applicable	

## Prevention and Early Intervention (PEI) Budget and Expenditures

FY 19/20 and FY 20/21 expenditures and/or the number of clients served  
may be impacted by Public Health Emergency precautions.

As of 10/30/2020

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

**Project:** Suicide Prevention

Current Contract #:

**Provider:** Health and Human Services Agency

Not Applicable

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)				\$10,000	\$10,000
Expenditures through Q1 (current FY only)				TBD	\$0
FY Total Expenditures				TBD	\$0
FY Unspent Funds				TBD	\$10,000
FY Individuals Served (may be duplicated)				Not Applicable	
Cost per Participant				Not Applicable	

### PEI Administration:

#### Strategy Summary

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Budget	\$65,000	\$82,000	\$85,000	\$125,000	\$357,000
FY Total Expenditures	(\$27,845)	(\$84,891)	Available by 12/31/2020	TBD	
FY Unspent Funds	\$37,155	(\$2,891)	Available by 12/31/2020	TBD	