

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 2/19/2021

*** 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.**

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	\$3,448,900	\$11,242,436
Q2 Expenditures (current FY only)				(\$306,666)	(\$306,666)
Expenditures through Q1 (current FY only)				(\$415,509)	(\$415,509)
FY Total Expenditures	(\$1,396,123)	(\$1,747,356)	(\$1,850,458)	(\$722,175)	(\$5,716,112)
FY Unspent Funds	\$705,777	\$964,205	\$1,129,617	\$2,726,725	\$5,526,324
FY Individuals Served (may be duplicated)	1,727+	3,336+	2,042+	905+	
Cost per Participant	\$767	\$526	\$879	\$798	

*\$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	\$786,900	\$2,982,600
Q2 Expenditures (current FY only)				(\$77,379)	(\$77,379)
Expenditures through Q1 (current FY only)				(\$117,703)	(\$117,703)
FY Total Expenditures	(\$440,820)	(\$438,631)	(\$507,805)	(\$195,082)	(\$1,582,338)
FY Unspent Funds	\$311,080	\$233,269	\$264,095	\$591,818	\$1,400,262
FY Individuals Served (may be duplicated)	1,015	1,431	973	375+	
Cost per Participant	\$434	\$307	\$522	\$520	

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	
Expenditures through Q1 (current FY only)					
FY Not-to-Exceed (FY NTE)	\$96,000	\$96,000	\$96,000	\$96,000	\$384,000
Q2 Expenditures (current FY only)				(\$17,369)	(\$17,369)
Expenditures through Q1 (current FY only)				(\$27,551)	(\$27,551)
FY Total Expenditures	(\$80,356)	(\$88,579)	(\$93,445)	(\$44,920)	(\$307,300)
FY Unspent Funds	\$15,644	\$7,421	\$2,555	\$51,080	\$76,700
FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)	427	350	433	146	<--Duplicated (Q1+Q2)
Cost per Participant	\$188	\$253	\$216	\$308	

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	
Expenditures through Q1 (current FY only)					
FY Not-to-Exceed (FY NTE)	\$135,150	\$135,150	\$135,150	\$135,150	\$540,600
Q2 Expenditures (current FY only)				(\$29,498)	(\$29,498)
Expenditures through Q1 (current FY only)				(\$46,481)	(\$46,481)
FY Total Expenditures	(\$67,273)	(\$125,702)	(\$135,150)	(\$75,979)	(\$404,104)
FY Unspent Funds	\$67,877	\$9,448	\$0	\$59,171	\$136,496
FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)	446	509	369	53	<--Duplicated (Q1+Q2)
Cost per Participant	\$151	\$247	\$366	\$1,434	

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As of 2/19/2021

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Project: Older Adults Enrichment Project - Senior Peer Counseling

Current Contract #:

Provider: Senior Peer Counseling (via EDCA Lifeskills)

4845

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$55,000	\$40,000	\$48,000	\$55,000	\$198,000
Q2 Expenditures (current FY only)				(\$4,442)	(\$4,442)
Expenditures through Q1 (current FY only)				(\$11,392)	(\$11,392)
FY Total Expenditures	(\$53,087)	(\$34,493)	(\$44,973)	(\$15,834)	(\$148,387)
FY Unspent Funds	\$1,913	\$5,507	\$3,027	\$39,166	\$49,613
FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)	43	83	69	89	<--Duplicated (Q1+Q2)
Cost per Participant	\$1,235	\$416	\$652	\$178	

Project: Older Adults Enrichment Project - Friendly Visitor

Current Contract #:

Provider: Friendly Visitor (via EDCA Lifeskills)

4866

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	In Plan / Annual Update but no vendor identified		Vendor identified; contract developed	\$30,000	\$30,000
Q2 Expenditures (current FY only)				(\$4,686)	(\$4,686)
Expenditures through Q1 (current FY only)				(\$4,725)	(\$4,725)
FY Total Expenditures				(\$9,411)	(\$9,411)
FY Unspent Funds				\$20,589	\$20,589
FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)				14	<--Duplicated (Q1+Q2)
Cost per Participant				\$672	

Project: Older Adults Enrichment Project - Senior Link

Current Contract #:

Provider: TBD

TBD

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$95,000	\$110,000	\$102,000	\$105,000	\$412,000
Q2 Expenditures (current FY only)	Project was designed to partner with Senior Nutrition Innovation Project			\$0	\$0
Expenditures through Q1 (current FY only)				\$0	\$0
FY Total Expenditures				\$0	\$0
FY Unspent Funds				\$105,000	\$105,000
FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)				0	
Cost per Participant				\$0	

Project: Older Adults Enrichment Project - Mobility Van

Current Contract #:

Provider: El Dorado County Health and Human Services Agency

Not Applicable

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Budget			\$100,000		\$100,000
Q2 Expenditures (current FY only)					
Expenditures through Q1 (current FY only)					
FY Total Expenditures			(\$62,544)		(\$62,544)
FY Unspent Funds			\$37,456		\$37,456
FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)			Not Applicable		
Cost per Participant			Not Applicable		

Project: Primary Project (formerly Primary Intervention Project)

Current Contract #:

Provider: Black Oak Mine Unified School District

38

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$77,000	\$77,000	\$77,000	\$88,000	\$319,000
Q2 Expenditures (current FY only)				(\$20,910)	(\$20,910)
Expenditures through Q1 (current FY only)				(\$11,970)	(\$11,970)
FY Total Expenditures	(\$72,952)	(\$73,278)	(\$68,177)	(\$32,880)	(\$247,287)
FY Unspent Funds	\$4,048	\$3,722	\$8,823	\$55,120	\$71,713

Prevention and Early Intervention (PEI) Budget and Expenditures

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As of 2/19/2021

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FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)	57	72	78	71	<--Duplicated (Q1+Q2)
Cost per Participant	\$1,280	\$1,018	\$874	\$463	

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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
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$88,000	\$88,000	\$88,000	\$77,000	\$341,000
Q2 Expenditures (current FY only)				(\$474)	(\$474)
Expenditures through Q1 (current FY only)				\$0	\$0
FY Total Expenditures	(\$47,977)	(\$28,940)	(\$13,740)	(\$474)	(\$91,131)
FY Unspent Funds	\$40,023	\$59,060	\$74,260	\$76,526	\$249,869
FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)	42	43	24	2	
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
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$80,000				\$80,000
Q2 Expenditures (current FY only)					
Expenditures through Q1 (current FY only)					
FY Total Expenditures	\$0				\$0
FY Unspent Funds	\$80,000				\$80,000
FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)	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
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$125,750	\$125,750	\$125,750	\$125,750	\$503,000
Q2 Expenditures (current FY only)				\$0	\$0
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 for prior FYs; duplicated for current FY)	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
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Budget				\$75,000	\$75,000
Q2 Expenditures (current FY only)				\$0	\$0
Expenditures through Q1 (current FY only)				\$0	\$0
FY Total Expenditures				\$0	\$0
FY Unspent Funds				\$75,000	\$75,000
FY Individuals Served (may be duplicated)				0	
Cost per Participant				\$0	

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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
Q2 Expenditures (current FY only)				(\$85,698)	(\$85,698)
Expenditures through Q1 (current FY only)				(\$159,474)	(\$159,474)
FY Total Expenditures	(\$330,226)	(\$329,678)	(\$422,742)	(\$245,172)	(\$1,327,818)
FY Unspent Funds	\$69,774	\$620,322	\$535,433	\$1,098,828	\$2,324,357
FY Individuals Served (may be duplicated)	229+	242	235+	85+	
Cost per Participant	\$1,442	\$1,362	\$1,799	\$2,884	

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	
Expenditures through Q1 (current FY only)					
FY Not-to-Exceed (FY NTE)	\$250,000	\$250,000	\$300,000	\$300,000	\$1,100,000
Q2 Expenditures (current FY only)				(\$66,275)	(\$66,275)
Expenditures through Q1 (current FY only)				(\$84,275)	(\$84,275)
FY Total Expenditures	(\$242,975)	(\$249,925)	(\$300,000)	(\$150,550)	(\$943,450)
FY Unspent Funds	\$7,025	\$75	\$0	\$149,450	\$156,550
FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)	162	181	215	66	<--Duplicated (Q1+Q2)
Cost per Participant	\$1,500	\$1,381	\$1,395	\$2,281	

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	
Expenditures through Q1 (current FY only)					
FY Not-to-Exceed (FY NTE)	\$150,000	\$150,000			\$300,000
Q2 Expenditures (current FY only)					
Expenditures through Q1 (current FY only)					
FY Total Expenditures	(\$87,251)	(\$79,753)			(\$167,004)
FY Unspent Funds	\$62,749	\$70,247			\$132,996
FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)	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	
Expenditures through Q1 (current FY only)					
FY Not-to-Exceed (FY NTE)		\$550,000	\$550,000	\$550,000	\$1,650,000
Q2 Expenditures (current FY only)				(\$5,948)	(\$5,948)
Expenditures through Q1 (current FY only)				(\$64,633)	(\$64,633)
FY Total Expenditures		\$0	(\$103,918)	(\$70,581)	(\$174,498)
FY Unspent Funds		\$550,000	\$446,082	\$479,419	\$1,475,502
FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)		0	15	13	<--Duplicated (Q1+Q2)
Cost per Participant		Not Applicable	\$6,928	\$5,429	

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Project: Forensic Access and Engagement Project

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
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	Current Fiscal Year
FY Budget				\$385,000	\$385,000
Q2 Expenditures (current FY only)				(\$8,382)	(\$8,382)
Expenditures through Q1 (current FY only)				\$0	\$0
FY Total Expenditures				(\$8,382)	(\$8,382)
FY Unspent Funds				\$376,618	\$376,618
FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)				0	
Cost per Participant				N/A	

Project: Expressive Therapies

Current Contract #:

Provider: Arts & Culture El Dorado

4829

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)			\$100,000	\$100,000	\$200,000
Q2 Expenditures (current FY only)				(\$5,093)	(\$5,093)
Expenditures through Q1 (current FY only)				(\$1,566)	(\$1,566)
FY Total Expenditures			(\$10,650)	(\$6,659)	(\$17,309)
FY Unspent Funds			\$89,350	\$93,341	\$182,691
FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)			5	6	
Cost per Participant			\$2,130.00	\$0.00	

Project: National Suicide Prevention Lifeline

Current Contract #:

Provider: CalMHSA (Administering for Yolo County)

4284

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)			\$8,175	\$9,000	\$17,175
Q2 Expenditures (current FY only)				\$0	\$0
Expenditures through Q1 (current FY only)				(\$9,000)	(\$9,000)
FY Total Expenditures			(\$8,175)	(\$9,000)	(\$17,175)
FY Unspent Funds			\$0	\$0	\$0
FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)			Data Review Underway	TBD	
Cost per Participant			TBD	TBD	

The County received two reports with different numbers and is working with the provider to determine the correct number.

PEI Strategy:

Stigma and Discrimination Reduction Program

Strategy Summary

Data Point	FY 17/18	FY 18/19	FY 19/20'	FY 20/21	Totals
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)/Budget	\$180,000	\$180,000	\$240,000	\$183,000	\$783,000
Q2 Expenditures (current FY only)				(\$959)	(\$959)
Expenditures through Q1 (current FY only)				(\$624)	(\$624)
FY Total Expenditures	(\$73,401)	(\$88,542)	(\$89,907)	(\$1,583)	(\$253,433)
FY Unspent Funds	\$106,599	\$91,458	\$150,093	\$181,417	\$529,567
FY Individuals Served (may be duplicated)	191+	274+	119+	0	
Cost per Participant	\$384	\$323	\$756	\$1,583	

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Project and Provider Details:

Project: Mental Health First Aid and Community Education
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
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Budget	\$120,000	\$120,000	\$120,000	\$113,000	\$473,000
Q2 Expenditures (current FY only)				(\$959)	(\$959)
Expenditures through Q1 (current FY only)				(\$624)	(\$624)
FY Total Expenditures	(\$15,341)	(\$30,207)	(\$29,907)	(\$1,583)	(\$77,038)
FY Unspent Funds	\$104,659	\$89,793	\$90,093	\$111,417	\$395,962
FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)	191	274	119	0	
Cost per Participant	\$80	\$110	\$251	N/A	

Project: LGBTQ Community Education
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
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Budget	\$5,000	\$5,000	\$10,000	\$10,000	\$30,000
Q2 Expenditures (current FY only)				\$0	\$0
Expenditures through Q1 (current FY only)				\$0	\$0
FY Total Expenditures	\$0	(\$82)	\$0	\$0	(\$82)
FY Unspent Funds	\$5,000	\$4,918	\$10,000	\$10,000	\$29,918
FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)	\$0	Unknown	1 presentation	0	
Cost per Participant	\$0	Unknown	\$0	\$0	

Project: Media Stigma Campaign
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
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Budget			\$50,000		\$50,000
Q2 Expenditures (current FY only)					\$0
Expenditures through Q1 (current FY only)					\$0
FY Total Expenditures			\$0		\$0
FY Unspent Funds			\$0		\$0
FY Individuals Served (may be duplicated)			0		
Cost per Participant			Not Applicable		

Project: Statewide PEI Projects
Provider: CalMHSA

Current Contract #:
279

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$55,000	\$55,000	\$60,000	\$60,000	\$230,000
Q2 Expenditures (current FY only)				\$0	\$0
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	Unknown	
Cost per Participant	Unknown	Unknown	Unknown	Unknown	

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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 ¹	FY 20/21	Totals
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)/Budget	\$225,000	\$239,500	\$340,000	\$290,000	\$1,094,500
Q2 Expenditures (current FY only)				(\$19,504)	(\$19,504)
Expenditures through Q1 (current FY only)				(\$42,748)	(\$42,748)
FY Total Expenditures	(\$123,352)	(\$138,326)	(\$213,525)	(\$62,252)	(\$537,455)
FY Unspent Funds	\$101,648	\$101,174	\$126,475	\$227,748	\$557,045
FY Individuals Served (may be duplicated)	160	221+	232	144	
Cost per Participant	\$771	\$626	\$920	\$432	

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
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$50,000	\$50,000	\$50,000		\$150,000
Q2 Expenditures (current FY only)					
Expenditures through Q1 (current FY only)					
FY Total Expenditures	(\$31,050)	(\$18,295)	(\$8,115)		(\$57,460)
FY Unspent Funds	\$18,950	\$31,705	\$41,885		\$92,540
FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)	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 ¹	FY 20/21	Totals
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Budget			\$100,500	\$100,500	\$201,000
Q2 Expenditures (current FY only)				TBD	\$0
Expenditures through Q1 (current FY only)				TBD	\$0
FY Total Expenditures			(\$25,977)	TBD	(\$25,977)
FY Unspent Funds			\$74,523	TBD	\$74,523
FY Individuals Served (may be duplicated)			34	39	<--Duplicated (Q1+Q2)
Cost per Participant			\$764	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
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$19,500	\$19,500	\$19,500	\$19,500	\$78,000
Q2 Expenditures (current FY only)				(\$2,219)	(\$2,219)
Expenditures through Q1 (current FY only)				(\$3,750)	
FY Total Expenditures	(\$17,302)	(\$17,856)	(\$15,725)	(\$5,969)	(\$56,852)
FY Unspent Funds	\$2,198	\$1,644	\$3,775	\$13,531	\$21,148
FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)	120	150	105	26	<--Duplicated (Q1+Q2)
Cost per Participant	\$144	\$119	\$150	\$230	

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 2/19/2021

*** 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: 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
Expenditures through Q1 (current FY only)	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
Q2 Expenditures (current FY only)				\$0	\$0
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 for prior FYs; duplicated for current FY)	0	Unknown	34	63	<--Duplicated (Q1+Q2)
Cost per Participant	\$0	Unknown	\$2,609	\$396	

Project: Mentoring for Youth

Current Contract #:

Provider: Big Brothers Big Sisters

4994

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	Preliminary
FY Not-to-Exceed (FY NTE)	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Q2 Expenditures (current FY only)				(\$17,285)	(\$17,285)
Expenditures through Q1 (current FY only)				(\$14,051)	(\$14,051)
FY Total Expenditures	(\$75,000)	(\$75,000)	(\$75,000)	(\$31,336)	(\$256,336)
FY Unspent Funds	\$0	\$0	\$0	\$43,664	\$43,664
FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)	18	42	52	55	<--Duplicated (Q1+Q2)
Cost per Participant	\$4,167	\$1,786	\$1,442	\$570	

In the FY 20/21 MHSA Plan, this project was listed under the incorrect strategy. It will be corrected in the FY 21/22 Annual Update and therefore this project is consolidated here rather than splitting into two strategies.

PEI Strategy:

Access and Linkage to Treatment Programs

Strategy Summary

Data Point	FY 17/18	FY 18/19	FY 19/20 ¹	FY 20/21	Totals
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	Current Fiscal Year
FY Not-to-Exceed (FY NTE)/Budget	\$450,000	\$548,161	\$525,000	\$650,000	\$2,173,161
Q2 Expenditures (current FY only)				(\$111,364)	(\$111,364)
Expenditures through Q1 (current FY only)				(\$68,943)	(\$68,943)
FY Total Expenditures	(\$375,255)	(\$627,296)	(\$511,615)	(\$180,307)	(\$1,694,473)
FY Unspent Funds	\$74,745	(\$79,135)	\$13,385	\$469,693	\$478,688
FY Individuals Served (may be duplicated)	199	803	483	301	
Cost per Participant	\$1,886	\$781	\$1,059	\$599	

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 ¹	FY 20/21	Totals
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)/Budget	\$300,000	\$300,000	\$375,000	\$500,000	\$1,475,000
Q2 Expenditures (current FY only)				(\$69,523)	(\$69,523)
Expenditures through Q1 (current FY only)				(\$16,586)	(\$16,586)
FY Total Expenditures	(\$323,416)	(\$379,135)	(\$361,615)	(\$86,109)	(\$1,150,275)
FY Unspent Funds	(\$23,416)	(\$79,135)	\$13,385	\$413,891	\$324,725
FY Contacts Made (may be duplicated)	161	677	326	200	
Cost per Participant	\$2,009	\$560	\$1,109	\$431	

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 2/19/2021

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FINAL EXPENDITURE AMOUNTS WILL BE AVAILABLE BY DECEMBER 31 AFTER THE END OF THE FISCAL YEAR.**

Project: Veterans Outreach

Current Contract #:

Provider: Only Kindness

4842

Data Point	FY 17/18	FY 18/19*	FY 19/20	FY 20/21	Totals
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$150,000	\$248,161	\$150,000	\$150,000	\$698,161
Q2 Expenditures (current FY only)				(\$41,841)	(\$41,841)
Expenditures through Q1 (current FY only)				(\$52,357)	(\$52,357)
FY Total Expenditures	(\$51,839)	(\$248,161)	(\$150,000)	(\$94,198)	(\$544,198)
FY Unspent Funds	\$98,161	\$0	\$0	\$55,802	\$698,161
FY Individuals Served (unduplicated for prior FYs; duplicated for current FY)	38	126	157	101	<--Duplicated (Q1+Q2)
Cost per Participant	\$1,364	\$1,970	\$955	\$933	

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

PEI Strategy:

Suicide Prevention

Strategy Summary

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$30,000	\$40,000	\$60,000	\$70,000	\$200,000
Q2 Expenditures (current FY only)				(\$11,762)	(\$11,762)
Expenditures through Q1 (current FY only)				(\$16,883)	(\$16,883)
FY Total Expenditures	(\$25,224)	(\$39,992)	(\$49,672)	(\$28,645)	(\$143,533)
FY Unspent Funds	\$4,776	\$8	\$10,328	\$41,355	\$56,467
FY Individuals Served (may be duplicated)	Unknown	733	Not Applicable	Not Applicable	
Cost per Participant	Unknown	\$55	Not Applicable	Not Applicable	

Project and Provider Details:

Project: Suicide Prevention

Current Contract #:

Provider: Suicide Prevention Network

4840

Data Point	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Totals
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)	\$30,000	\$40,000	\$60,000	\$60,000	\$190,000
Q2 Expenditures (current FY only)				(\$9,954)	(\$9,954)
Expenditures through Q1 (current FY only)				(\$15,792)	(\$15,792)
FY Total Expenditures	(\$25,224)	(\$39,992)	(\$49,672)	(\$25,746)	(\$140,634)
FY Unspent Funds	\$4,776	\$8	\$10,328	\$34,254	\$49,366
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 2/19/2021

*** 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
Expenditures through Q1 (current FY only)	FINAL	FINAL	Preliminary	Current Fiscal Year	
FY Not-to-Exceed (FY NTE)				\$10,000	\$10,000
Q2 Expenditures (current FY only)				(\$1,808)	(\$1,808)
Expenditures through Q1 (current FY only)				(\$1,091)	(\$1,091)
FY Total Expenditures				(\$2,899)	(\$2,899)
FY Unspent Funds				\$7,101	\$7,101
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 ¹	FY 20/21	Totals
Expenditures through Q1 (current FY only)	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)	(\$55,192)	(\$9,134)	(\$177,062)
FY Unspent Funds	\$37,155	(\$2,891)	\$29,808	\$115,866	\$179,938