

**Behavioral Health Division Update
Behavioral Health Commission
January 2021 Data
February 24, 2021 Meeting**

BH Director & DEPUTY DIRECTOR UPDATES
(Nicole Ebrahimi-Nuyken)

- The IDEA Consulting assessment of the BH Division is in its final stages with an anticipated presentation to the El Dorado County Board of Supervisors on 3/09/2021. Future presentations of the assessment report to internal and external stakeholders, such as the Behavioral Health Commission, will be scheduled after the Board of Supervisor presentation.

EL DORADO COUNTY BEHAVIORAL HEALTH DIVISION STAFFING

- **New Hires:**
 - Kristy Fackrell, MH Worker-MH Diversion FSP
 - Denise Gruber, MH Worker-MH Diversion FSP
 - Brandi Stahr, MH Worker-LPS Team
 - Krystal Hogan, MH Clinician-ICM Team
- **Promotions:**
 - None
- **Recruitments:**
 - Ongoing
 - WS Mental Health Clinicians (Extra Help and Regular)
 - WS Medical Office Assistant (Extra Help)
 - SLT MH Clinicians
 - SLT MH Clinician (Extra Help)
 - SLT Extra Help Clinicians, Workers and Aides
 - WS Psychiatric Technicians
 - WS Administrative Analyst
 - WS Sr. Administrative Analyst
 - New
 - None
- **Separations:**
 - None
- **Position Changes:**
 - None

PLACEMENTS

Board and Care / IMDs / Secure Placements (Nicole Cable)

- **21** IMD beds
- **1** State Hospital
- **14** Enhanced Board and Care beds
- **23** Board and Care - Sacramento & Galt
- **Total:**
 - **54** Out of County Placements
 - **6** In County Placements

Transitions Treatment Program (Nicole Cable / Lesly VanSloten)

- **WS: 13** of 19 beds filled:
 - T1 **2** openings,
 - T2 **2** openings,
 - T3 **2** openings,
 - T4 **0** openings
- **SLT: 2** of 6 beds filled:
 - T1 openings: 4 openings

Permanent Supportive Housing (Heather Longo / Lesly VanSloten)

West Slope

Clients receive services from the Wellness and Recovery team or from community based supports

- **5** of 5 units occupied
- Wait List:
 - 1 bedroom: **8**
 - 2 bedroom: **7**
 - 3 bedroom: **1**

South Lake Tahoe

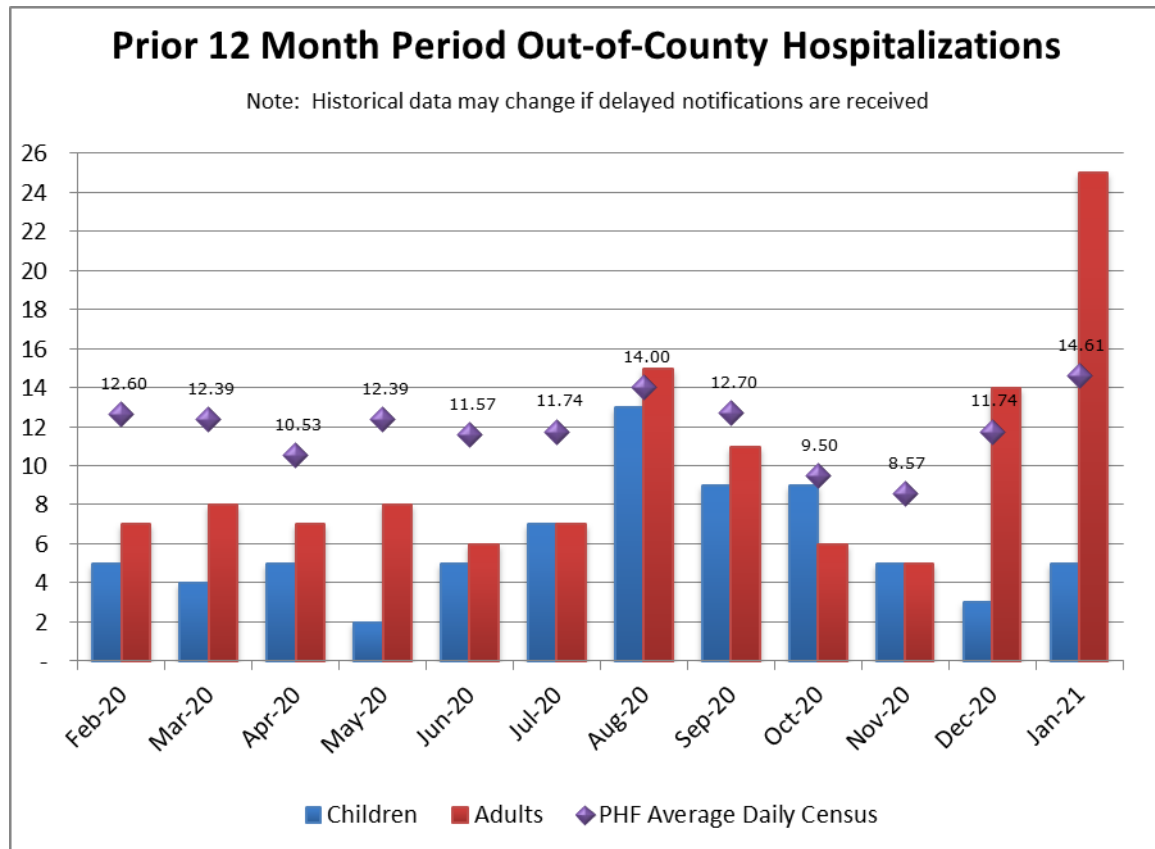
Clients receive ICM team coverage

- **6** of 6 units occupied
- Wait List: unknown
 - The Aspens is a floating unit configuration based on household size rather than a specific number of apartments for each number of bedrooms

Psychiatric Health Facility (Nicole Cable)

- There were **24** Admissions; **16** Admissions were El Dorado County residents and **8** were Out of County residents.
- There were **16** El Dorado County residents discharged; **7** to Home with Support, **0** to Home without support, **0** MHRC/IMD, **2** Board and Care, **2** to ICM T-House, **2** to Shelter, **3** to Other, and **0** to Emergency Department.
- Upon discharge, **15** El Dorado County residents were insured and **1** El Dorado County residents were pending insurance.
- There were **18** Seclusion Episodes, **4** Physical Restraint Episodes (**6** minutes), **6** Assaults (**4** clients), **0** Elopements, **0** Medication Errors (**0** medication errors with no patient involvement), Client Surveys **22**
- There were **1** denials of El Dorado County referrals: Catheter/Medical
- Average daily census was **14.61** (range 10 - 16) with **17.45** average length of stay of days.
- Concurrent Reviews resulting in no medical necessity found. **0**

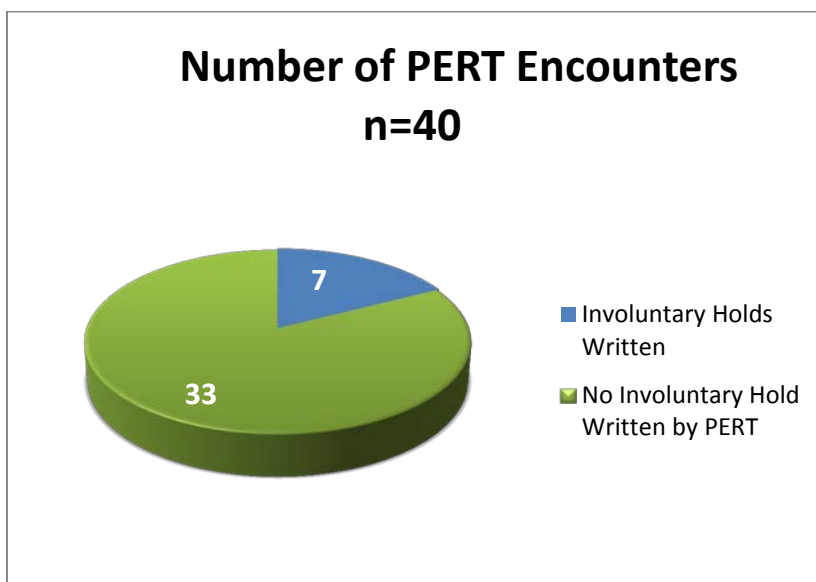
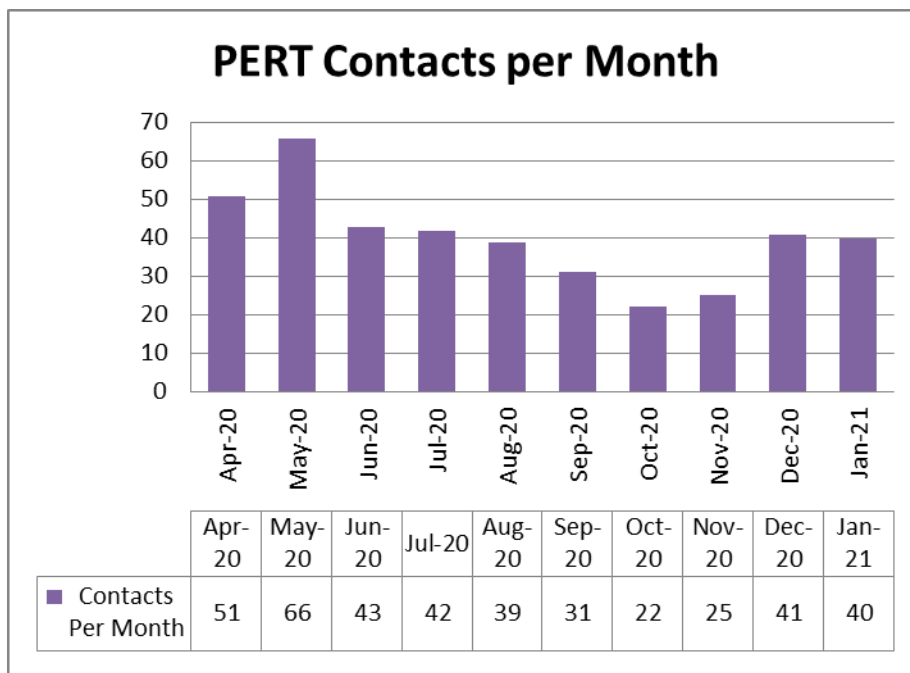
Out-of-County Acute Psychiatric Hospitalizations (Medi-Cal Beneficiaries Only)



CRISIS SERVICES

Crisis Intervention Teams (CIT) (Nicole Cable and Lesly VanSloten)

- **SLT:** Met in January via Zoom for monthly MDT Meeting.
- **WS:** Met in January via Zoom for monthly MDT Meeting.
- **PERT:**



Additional PERT Data:

Safety Plans	32
Law Enforcement Holds Written during PERT Shift	0
Voluntary Transports to Emergency Department	3
Law Enforcement Holds Written	27
Behavioral Health Outpatient Holds Written	0
Other/Unable to Locate/Inaccurate Report for Service	1
Substance Use Admitted/Confirmed	2
Adult Protective Services (APS) Referrals	2
"Fit For" Jail Crisis Risk Assessments Conducted by PERT	3

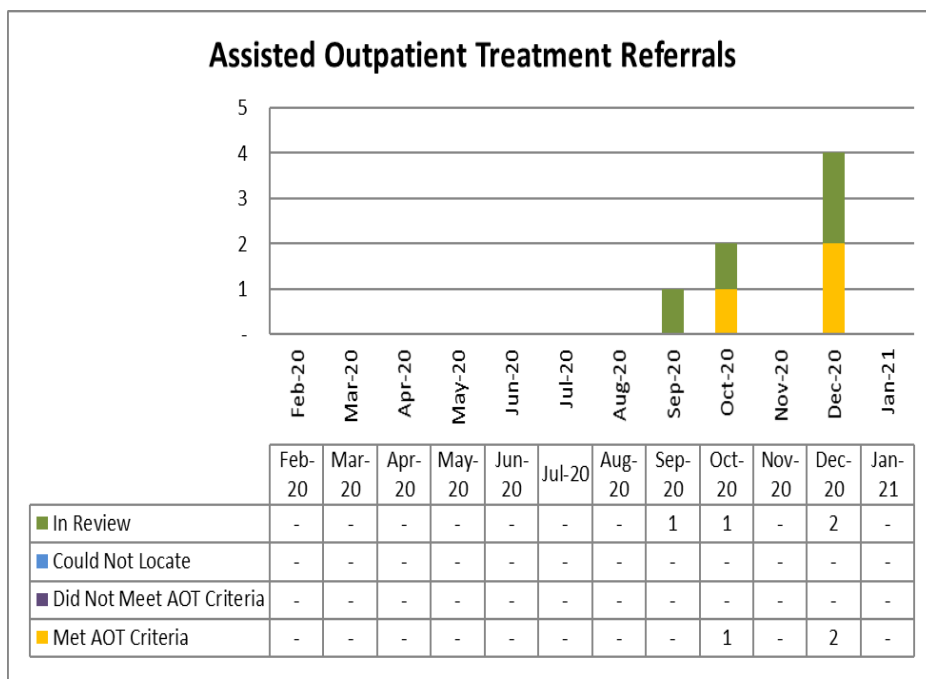
- **STACS (Amy Haynes / Salina Drennan / Jody Kwachak-Hall)**
 - The MOU is in process. Staff from BH and SUDS participate in the monthly STACS meeting and although the MOU is not in place, the South Lake Tahoe Police Department coordinates referrals for both BH and SUDS.

JUSTICE SERVICES

Restoration of Competency (Nicole Cable)

- **0** Outpatient ROC referrals
- **1** Jail ROC referral
- **1** client receiving ROC Outpatient services
- **0** client receiving ROC Inpatient services

ASSISTED OUTPATIENT TREATMENT (AOT) (Nicole Cable)



Disposition of Referrals:

0 did not meet program criteria,
0 met initial program criteria,
0 individuals voluntarily accepted outpatient services,
0 individuals to proceed with the AOT process,
1 applications in review process

Discharged AOT clients:

0 clients discharged:
0 to a lower level of service,
0 out of services

There are currently **1** AOT clients receiving services voluntarily.

QUALITY ASSURANCE & PATIENT RIGHTS

Quality Improvement / Utilization Review (Angelina Larrigan / Ren Strong)

- Increasing children's service needs have precipitated the need for increased utilization review and contract oversight of children's SMHS.
- Quality Improvement / Utilization Review is diligently preparing for the upcoming EQRO scheduled for March 10, 2021.
- EQRO Non-Clinical Performance Improvement Project (PIP) was launched on 1/25/21. The non-clinical PIP is aimed to reduce the wait time from Access screening to first appointment with case carrying clinician. The hope is that reducing the wait time will reduce client no-show's, client cancelations and enhance client engagement in SMHS.
- The El Dorado County MHP Utilization review team will begin Telecare PHF chart audits in February.

Grievances/Appeals/Hearings (Christina Hammel / Ren Strong)

Month Filed	Month Completed	Type	Topic	Location	Outcomes (Appeals / Hearings Only)
11/2020	01/2021	Grievance	Quality of Care – Staff Behavior	West Slope	
12/2020	02/2021	Grievance	Other	Outside Entity	

Month Filed	Month Completed	Type	Topic	Location	Outcomes (Appeals / Hearings Only)
12/2020		Grievance	Quality of Care – Staff Behavior	PHF	
12/2020	01/2021	Grievance	Other – Peer Behaviors	PHF	
12/2020	02/2021	Grievance	Quality of Care – Treatment Concerns	PHF	
12/2020	02/2021	Appeal	Access to Services	WS Adult	After a second assessment, it was confirmed that the individual did not meet medical necessity for outpatient Specialty Mental Health Services.
01/2021		Grievance	Quality of Care – Staff Behavior	SLT	
01/2021	02/2021	Grievance	Quality of Care – Staff Behavior	PHF	
01/2021		Grievance	Quality of Care – Treatment Concern		
02/2021		Grievance	Other	Outside Entity	
02/2021		Grievance	Quality of Care – Staff Behavior		

PROGRAM ACTIVITY UPDATES

ALCOHOL AND DRUG SERVICES / SUBSTANCE USE DISORDERS (Salina Drennan)

Tahoe

- The treatment team is starting a new group beginning February 24, 2021. The curriculum is SAMHSA's Anger Management Group for the Substance Use Disorder and Mental Health Client. It will take place on Wednesdays from 1-2:30pm. Treatment services plans to add an additional 2x/week group in the next 3-4 weeks as well and are finalizing what curriculum we believe will best meet the needs of our clients. This group is available through telehealth for clients in SLT and WS.

West Slope

- On February 1, 2021 a Behavioral Health Court (BHC) client completed his program successfully and read an essay to the court on graduation day. The client said he had gone from being a "complete wreck" to using the skills he

learned to manage his challenges. "Everyone here at BHC made me feel so good about myself and I never once felt judged ... I would recommend this program to anyone who needs help and the staff here are just amazing."

MENTAL HEALTH SERVICES ACT (MHSA) (Heather Longo/Tami Smith)

- The MHSA Team:
 - Participated in various conference calls, webinars, trainings, and meetings related to items of interest to MHSA
 - Continued implementation of activities related to the MHSA Three-Year Program and Expenditure Plan
 - Staffed Behavioral Health Ad Hoc Committee: Children's Services
 - Began drafting the Fiscal Year 2021/22 MHSA Annual Update and continued work on the Fiscal Year 2019/20 MHSA Outcomes
 - Continued research into offering Respite services through MHSA FSP funding
 - Assisted HHSFA Fiscal with reviewing of the Annual Revenue and Expenditure Report (RER, also ARER). The final ARER for FY 19/20 is attached to this report and posted on the County's webpage at https://www.edcgov.us/Government/MentalHealth/QI/Pages/quality_improvement.aspx.
- The Mental Health Services Oversight and Accountability Commission's (MHSAOAC) Prevention and Early Intervention (PEI) Subcommittee is seeking input from community members in its effort to advance prevention and early intervention in mental health. The MHSAOAC is offering several opportunities open to the public to engage in the development of information, which will be used to guide the Commission's findings and conclusions. Visit www.mhsoac.ca.gov for more information and to register.
 - Listening Sessions
 - Central Region: Friday 3/8 1pm-3pm
 - Forum Series
 - Risk & Protective Factors' Role in Strategic Planning & Program Delivery: Wed. 3/17, 12:30pm-4:30pm
 - State & Local Evaluation of PEI Activities: Wed. 3/24, 9am-1pm
 - Reducing the Negative Consequences of Mental Health Needs: Mon. 4/5 12:30pm-4:30pm
 - Public Hearings
 - Key Concepts of PEI: Thurs. 2/25
 - Opportunities for PEI Across Our Lives: Thurs. 4/22
- El Dorado County is diligently working on a Suicide Prevention Strategic Plan to enhance suicide prevention and postvention services. A main focal point of the strategic plan is to enhance consistent prevention and postvention support within the high school campuses.

ADULT OUTPATIENT SERVICES

(Jody Kwachak-Hall (SLT); Doris Jones (WS))

Tahoe:

- Outpatient Clinicians and Mental Health Workers are providing phone, and limited office and home in-person sessions while adhering to COVID-19 precautions.

West Slope:

- Outpatient Clinicians and Mental Health Workers and Aides are providing services to clients primarily via telephone with limited in-person services which are always provided while adhering to COVID precautions.
- Due to staff vacancies, the Program Coordinator is supporting Clinicians and Medication Providers by completing chart reviews, case management and outreach to clients to ensure services, supports and referrals are being provided and needs are being met.
- The Outpatient Services Program Coordinator is currently the acting PERT Clinician.

Wellness Center Activities:

Tahoe:

- SLT Wellness Center remains close to the public due to COVID-19.
- Wellness Center and ICM/FSP staff continue to offer non-perishable food items to Clients and work with T-House Client to learn how to prepare healthy meals within the T-House

West Slope:

- The West Slope Wellness Center remains closed to the public due to COVID-19.
- Wellness Center and ICM/FSP staff continue to collaborate to purchase, prepare, pack and deliver weekday lunch food to all T-Houses and work with clients to prepare healthy meals at T-Houses.
- Wellness Center staff prepare and provide bag lunches to individuals at Wellness Center door from 12-1pm Monday through Friday. Average daily bag lunches provided: (2).
- Peer Leader Group: (3) Zoom meetings were held with an average of 4-5 participants per meeting.

ICM Activities:

Tahoe:

- ICM team continues to offer phone, and limited office and home sessions to provide life skills and symptom management education and practice. ICM team is providing groups within the T-House: Mindfulness Techniques, Financial Literacy, Music Groups, Resilience and Anxiety groups, and Recovery (Dual Diagnosis) educational groups.

West Slope:

- Weekend Outings for T-house residents.
- T-house meetings in the house.
- Groups in the T-house.

CHILDREN'S SERVICES (ANGIE LARRIGAN)

- El Dorado County MHP continues to work on preparing the draft language for renewal of the children's SMHS contracts and NTE. The new contracts will begin July 1, 2021. NTE amounts will be reduced in comparison to the prior years' contract due to funding constraints and a true up to historical spending. Contract language changes are needed in order to include new guidelines surrounding the Continuum of Care Reform expectations. The draft will be submitted in early February. The contract finalization process will take approximately six months (anticipated in June 2021).
- El Dorado County MHP continues to meet regularly with the Ad Hoc Behavioral Health Commission Children and Family meetings to identify strengths and barriers surrounding children's services. Findings were scheduled to be presented to the Behavioral Health Commission in January however, the January meeting was canceled. The findings are scheduled to be presented at the February Behavioral Health Commission meeting.
- Children and youth mental health needs have been increasing with the prolonged pandemic. These needs have created budget constraints that were unforeseen at the adoption of the contract budget three years ago. The budget constraint has continued to increase the need for intensive utilization review of children's services to ensure the most appropriate services are provided to support the needs of each individual consumer.
- The Family Urgent Response System (FURS) for EDC has been granted an extension from the State to develop a plan to implement the county-level system designed to provide collaborative and timely state-level phone-based response and county-level in-home, in-person mobile response during situations of instability, to preserve the relationship of the caregiver and the child or youth. El Dorado County CWS, Probation and BH will submit an RFP for the FURS services.

ADULT OUTPATIENT GROUP SCHEDULES

- Except as noted above, all group meetings are temporarily on hold due to COVID.

INITIALS & DEFINITIONS

Initials	Definition
AB	Assembly Bill
ACEs	Adverse Childhood Experiences
ADL	Activities of Daily Living
ADP	Alcohol and Drug Programs
AMFT	Associate Marriage and Family Therapist
AOT	Assisted Outpatient Treatment
APCC	Associate Professional Clinical Counselor
APS	Adult Protective Services
ARF	Adult Residential Facility
B&C	Board and Care
BHC	Behavioral Health Court
BHD	Behavioral Health Division (formerly the Mental Health Division)
BOMUSD	Black Oak Mine Unified School District
BSCC	Board of State and Community Corrections
CalMHSA	California Mental Health Services Authority
CalQIC	California Quality Improvement Coordinators
CANS	Child and Adolescent Needs and Strengths
CBHDA	County Behavioral Health Directors Association of California
CBO	Community Based Organization
CBT	Cognitive Behavior Therapy
CCC	Community Corrections Center or California Conservation Corps
CCP	Community Corrections Partnership
CCR	Continuum of Care Reform
CDCR	California Department of Corrections and Rehabilitation
CDSS	California Department of Social Services
CEU	Continuing Education Unit
CFMG	California Forensic Medical Group
CFR	Code of Federal Regulations
CFT	Children and Family Teams
CFTN	Capital Facilities and Technology Needs
CHP	California Highway Patrol
CIT	Crisis Intervention Team
CMS	Centers for Medicare & Medicaid Services
CPP	Community Planning Process
CPS	Child Protection Services
CPT	California Psychiatric Transitions
CSS	Community Services and Supports
CWS	Child Welfare Services
DBT	Dialectical Behavior Therapy
DHCS	Department of Health Care Services (California)
DMC-ODS	Drug Medi-Cal Organized Delivery System
Dx	Diagnosis
ED	Emergency Department
EDC	El Dorado County
EDCMH	El Dorado County Mental Health
EDCOE	El Dorado County Office of Education
EDCSO	El Dorado County Sheriff's Office
EDSO	El Dorado Sheriff's Office
EDCVC	El Dorado Community Vision Coalition
EH	Extra Help

EHR	Electronic Health Record
EPSDT	Early and Periodic Screening, Diagnosis and Treatment
EQRO	External Quality Review Organization
ER	Emergency Room
FAQs	Frequently Asked Questions
FEP	First Episode Psychosis
FSP	Full Service Partnership
FTE	Full-Time Equivalent
FY	Fiscal Year
HHSA	Health and Human Services Agency
HOT	Homeless Outreach Team
Hubs	Reference to the Innovation Program “Community-Based Engagement and Support Services”, also called “Community Hubs”
IA	Intergovernmental Agreement
ICC	Intensive Care Coordination
ICM	Intensive Case Management
IHBS	Intensive Home-Based Services
IMD	Institution for Mental Disease (facility)
ITWS	Information Technology Web Services
Katie A.	<i>Katie A. vs. Bonta</i> Lawsuit and/or resulting programs/services
LCSW	Licensed Clinical Social Worker
LL	Laura’s Law
LOCUS	Level of Care Utilization System
LPCC	Licensed Professional Clinical Counselor
LPS	Lanterman Petris Short
LT	Limited Term
LTCC	Lake Tahoe Community College
MAR	Medication Administration Record
MDT	Multi-Disciplinary Team
M-F	Monday through Friday
MH	Mental Health
MHD	Mental Health Division
MHRC	Mental Health Rehabilitation Center (facility)
MHSA	Mental Health Services Act
MHSOAC	Mental Health Oversight and Accountability Commission
MHSUDS	Mental Health and Substance Use Disorder Services, a division of the State’s Department of Health Care Services (DHCS)
MHW	Mental Health Worker
MIOCR	Mentally Ill Offender Crime Reduction
MOA	Medical Office Assistant
MOU	Memorandum of Understanding
MRT	Moral Reconciliation Therapy
NACT	Network Adequacy Certification Tool
NM	New Morning Youth & Family
NOABD	Notice of Adverse Benefit Determination
OAC	Mental Health Services Oversight and Accountability Commission, also MHSOAC
OP	Outpatient
PA	Physician Assistant
PATH	Projects for Assistance in Transition from Homelessness
PCP	Primary Care Physician
PD	Police Department
PEI	Prevention and Early Intervention
PERT	Psychiatric Emergency Response Team

PES	Psychiatric Emergency Services
PG	Public Guardian
PHF	Psychiatric Health Facility
PIP	Primary Intervention Program or Program Improvement Plan
POC	Plan of Correction
PPD	Placerville Police Department
PPE	Personal Protective Equipment
PSC-35	Pediatric Symptom Checklist
QA/UR	Quality Assurance/Utilization Review
QI	Quality Improvement
QI/UR	Quality Improvement/Utilization Review
QIC	Quality Improvement Committee
RIF	Reduction in Force
RFI	Request for Information
RFP	Request for Proposal
RFQ	Request for Qualifications
ROI	Authorization for Release of Information
ROC	Restoration of Competence
RV	Remi Vista
SAMHSA	Substance Abuse and Mental Health Services Administration
SB	Senate Bill
SCF	Sierra Child & Family
SLT	South Lake Tahoe
SLTPD	South Lake Tahoe Police Department
SO	Sheriff's Office
STACS	South Tahoe Alternative Collaborative Services
STHS	South Tahoe High School
STRTP	Short-Term Residential Therapeutic Program
SUD	Substance Use Disorders
SV	Summitview Child & Family
SYS	Stanford Youth Solutions
T-House	Transitional Housing
TAY	Transitional Age Youth
TBD	To Be Determined
TCH	Tahoe Coalition for the Homeless
TFC	Therapeutic Foster Care
TYFS	Tahoe Youth and Family Services
Tx	Treatment
TY	Tahoe Youth and Family Services
UR	Utilization Review
VA	United States Department of Veterans Affairs
WET	Workforce Education and Training
WIA	Workforce Investment Act
WOIA	Workforce Innovations and Opportunities Act
WS	West Slope

ANNUAL MHSA REVENUE AND EXPENDITURE REPORT and ADJUSTMENT WORKSHEET COUNTY CERTIFICATION

County/City: El Dorado County

Local Mental Health Director

Name: Nicole Ebrahimi-Nuyken

Telephone: (530) 621-6545

Email: nicole.ebranhimi-nuyken@edcgov.us


Document for Certification:

DHCS 1822 A MHSA RER Annual Report FY: 2019-2020

I hereby certify¹ under penalty of perjury under the laws of the State of California that the attached Annual MHSA Revenue and Expenditure Report or Adjustments to Revenue or Expenditure Summary Worksheet is complete and accurate to the best of my knowledge.

Nicole Ebrahimi-Nuynen, Director

Local Mental Health Director (PRINT)


Signature

1/28/21
Date



¹ Welfare and Institutions Code section 5899(a)

DHCS 1822 A (02/19)

Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report

Fiscal Year: 2019-20

Information Worksheet

1	Date:	1/28/2021
2	ARER Fiscal Year (20YY-YY):	2019-20
3	County:	El Dorado
4	County Code:	09
5	Address:	3057 Briw Road, Ste B
6	City:	Placerville
7	Zip:	95667
8	County Population: Over 200,000? (Yes or No)	No
9	Name of Preparer:	Michele McAfee
10	Title of Preparer:	Accountant II
11	Preparer Contact Email:	michele.mcafee@edcgov.us
12	Preparer Contact Telephone:	(530) 295-6910

DHCS 1822 B (02/19)
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
Fiscal Year: 2019-20
Component Summary Worksheet

County: El Dorado

Date: 1/28/2021

		A	B	C	D	E	F
SECTION 1: Interest		CSS	PEI	INN	WET	CFTN	TOTAL
1	Component Interest Earned	\$110,402.00	\$72,925.00	\$41,402.00	\$2,685.00	\$21,818.00	\$249,232.00
2	Joint Powers Authority Interest Earned	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

		A	B	C
SECTION 2: Prudent Reserve		CSS	PEI	TOTAL
3	Local Prudent Reserve Beginning Balance			\$2,098,284.00
4	Transfer from Local Prudent Reserve	\$442,882.00	\$0.00	-\$442,882.00
5	CSS Funds Transferred to Local Prudent Reserve	\$0.00		\$0.00
6	Local Prudent Reserve Adjustments			\$0.00
7	Local Prudent Reserve Ending Balance			\$1,655,402.00

		A	B	C	D	E	F
SECTION 3: CSS Transfers to PEI, WET, CFTN, or Prudent Reserve		CSS	PEI	WET	CFTN	PR	TOTAL
8	Transfers	-\$700,000.00	\$0.00	\$200,000.00	\$500,000.00	\$0.00	\$0.00

		A	B	C	D	E	F
SECTION 4: Program Expenditures and Sources of Funding		CSS	PEI	INN	WET	CFTN	TOTAL
9	MHSA Funds	\$7,072,888.00	\$1,850,459.00	\$550,609.00	\$57,912.00	\$211,623.00	\$9,743,491.00
10	Medi-Cal FFP	\$3,200,166.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200,166.00
11	1991 Realignment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	Behavioral Health Subaccount	\$157,055.00	\$0.00	\$0.00	\$0.00	\$0.00	\$157,055.00
13	Other	\$638,027.00	\$0.00	\$0.00	\$0.00	\$0.00	\$638,027.00
14	TOTAL	\$11,068,136.00	\$1,850,459.00	\$550,609.00	\$57,912.00	\$211,623.00	\$13,738,739.00

DHCS 1822 B (02/19)
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
Fiscal Year: 2019-20
Component Summary Worksheet

County: El Dorado

Date: 1/28/2021

		A
SECTION 5: Miscellaneous MHSA Costs and Expenditures		TOTAL
15	Total Annual Planning Costs	\$15,711.00
16	Total Evaluation Costs	\$0.00
17	Total Administration	\$263,727.00
18	Total WET RP	\$0.00
19	Total PEI SW	\$81,234.00
20	Total MHSA HP	\$0.00
21	Total Mental Health Services For Veterans	\$166,572.00

DHCS 1822 C (02/19)
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
Fiscal Year: 2019-20
Community Services and Supports (CSS) Summary Worksheet

County:El Dorado

Date:1/28/2021

SECTION ONE

		A	B	C	D	E	F
		Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
1	CSS Annual Planning Costs	\$15,711.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,711.00
2	CSS Evaluation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	CSS Administration Costs	\$156,776.00	\$0.00	\$0.00	\$0.00	\$1,867.00	\$158,643.00
4	CSS Funds Transferred to JPA	\$0.00					\$0.00
5	CSS Expenditures Incurred by JPA	\$0.00					\$0.00
6	CSS Funds Transferred to CalHFA	\$0.00					\$0.00
7	CSS Funds Transferred to PEI	\$0.00					\$0.00
8	CSS Funds Transferred to WET	\$200,000.00					\$200,000.00
9	CSS Funds Transferred to CFTN	\$500,000.00					\$500,000.00
10	CSS Funds Transferred to PR	\$0.00					\$0.00
11	CSS Program Expenditures	\$6,900,401.00	\$3,200,166.00	\$0.00	\$157,055.00	\$636,160.00	\$10,893,782.00
12	Total CSS Expenditures (Excluding Funds Transferred to JPA)	\$7,772,888.00	\$3,200,166.00	\$0.00	\$157,055.00	\$638,027.00	\$11,768,136.00
13	Total CSS Expenditures (Excluding Funds Transferred to JPA, PEI, WET, CFTN and PR)	\$7,072,888.00	\$3,200,166.00	\$0.00	\$157,055.00	\$638,027.00	\$11,068,136.00

DHCS 1822 C (02/19)
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
Fiscal Year: 2019-20
Community Services and Supports (CSS) Summary Worksheet

County:El Dorado

Date:1/28/2021

SECTION TWO

	A	B	C	D	E	F	G	H	I	J
#	County Code	Program Name	Prior Program Name	Program Type	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
14	09	Children's Full Service Partnership		FSP	\$1,673,748.00	\$580,611.00	\$0.00	\$157,055.00	\$64,979.00	\$2,476,393.00
15	09	Transitional Age Youth (TAY) Full Service Partnership		FSP	\$0.00	\$99,030.00	\$0.00	\$0.00	\$8,388.00	\$107,418.00
16	09	Adult Full Service Partnership		FSP	\$2,510,981.00	\$1,672,212.00	\$0.00	\$0.00	\$176,805.00	\$4,359,998.00
17	09	Assisted Outpatient Treatment (AOT)		FSP	\$1,001.00	\$9,038.00	\$0.00	\$0.00	\$686.00	\$10,725.00
18		Older Adult Full Service Partnership		FSP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	09	Adult Wellness Centers		Non-FSP	\$1,570,892.00	\$780,099.00	\$0.00	\$0.00	\$53,861.00	\$2,404,852.00
20	09	TAY Engagement, Wellnes & Recovery Services		Non-FSP	\$116,862.00	\$54,219.00	\$0.00	\$0.00	\$160,757.00	\$331,838.00
21	09	Outreach and Engagement Services		Non-FSP	\$979,412.00	\$0.00	\$0.00	\$0.00	\$47,494.00	\$1,026,906.00
22		Resource Management Services		Non-FSP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	09	Community-Based Mental Health Services		Non-FSP	\$47,505.00	\$4,957.00	\$0.00	\$0.00	\$123,190.00	\$175,652.00
24		Genetic Testing		Non-FSP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25		Housing		Non-FSP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26										\$0.00
27										\$0.00
28										\$0.00
29										\$0.00
30										\$0.00

DHCS 1822 D (02/19)
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
Fiscal Year: 2019-20
Prevention and Early Intervention (PEI) Summary Worksheet

County:

El Dorado

El Dorado

Date:

1/28/2021

SECTION ONE

		A	B	C	D	E	F
		Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
1	PEI Annual Planning Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	PEI Evaluation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	PEI Administration Costs	\$55,192.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,192.00
4	PEI Funds Expended by CalMHSA for PEI Statewide	\$81,234.00					\$81,234.00
5	PEI Funds Transferred to JPA	\$0.00					\$0.00
6	PEI Expenditures Incurred by JPA	\$0.00					\$0.00
7	PEI Program Expenditures	\$1,795,267.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,795,267.00
8	Total PEI Expenditures (Excluding Transfers and PEI Statewide)	\$1,850,459.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,850,459.00

SECTION TWO

		A	B
		Percent Expended for Clients Age 25 and Under, All PEI	Percent Expended for Clients Age 25 and Under, JPA
9	MHSA PEI Fund Expenditures in Program to Clients Age 25 and Under (calculated from weighted program values) divided by Total MHSA PEI Expenditures	54.79%	

SECTION THREE

#	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	County Code	Program Name	Prior Program Name	Combined/Standalone Program	Program Type	Program Activity Name (in Combined Program)	Subtotal Percentage for Combined Program	Percent of PEI Expended on Clients Age 25 & Under (Standalone and Program Activities in Combined Program)	Percent of PEI Expended on Clients Age 25 & Under (Combined Summary and Standalone)	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
10	9	Latino Outreach		Standalone	Prevention		100%	30%	30.0%	\$228,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$228,595.00
11	9	Older Adult Enrichment Project		Standalone	Prevention		100%	0%	0.0%	\$107,517.00	\$0.00	\$0.00	\$0.00	\$0.00	\$107,517.00
12	9	Primary Intervention Project (PIP)		Standalone	Prevention		100%	100%	100.0%	\$81,917.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,917.00
13	9	Wennem Wadat: A Native Path to Healing		Standalone	Prevention		100%	100%	100.0%	\$89,776.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,776.00
14	9	Child 0-5 and Their Families		Standalone	Early Intervention		100%	100%	100.0%	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
15	9	Prevention Wraparound Services: Juvenile		Standalone	Early Intervention		100%	100%	100.0%	\$103,918.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,918.00
16	9	Expressive Therapy		Standalone	Early Intervention		100%	0%	0.0%	\$10,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,650.00
17	9	National Suicide Prevention Lifeline		Standalone	Early Intervention		100%	31%	31.0%	\$8,175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,175.00
18	9	Mental Health First Aid		Standalone	Stigma & Discrimination Reduction		100%	25%	25.0%	\$29,907.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,907.00
19	9	LGBTQ Community Education		Standalone	Stigma & Discrimination Reduction		100%	25%	25.0%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	9	Media Stigma Campaign		Standalone	Stigma & Discrimination Reduction		100%	0%	0.0%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	9	Statewide PEI Projects		Standalone	Stigma & Discrimination Reduction		100%	50%	50.0%	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
22	9	Community Education & Parenting Classes		Standalone	Outreach		100%	100%	100.0%	\$138,525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138,525.00
23	9	Mentoring for Youth		Standalone	Outreach		100%	100%	100.0%	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
24	9	Community -Based Outreach and Linkage		Standalone	Access and Linkage		100%	28%	28.0%	\$361,615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$361,615.00
25	9	Veterans Outreach		Standalone	Access and Linkage		100%	0%	0.0%	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
26	9	Suicide Prevention Program		Standalone	Suicide Prevention		100%	30%	30.0%	\$49,672.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,672.00
27															\$0.00

DHCS 1822 E (02/19)
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
Fiscal Year: 2019-20
Innovation (INN) Summary Worksheet

County:El Dorado

Date:1/28/2021

SECTION ONE

		A	B	C	D	E	F
		Total MHSA Fund (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
1	INN Annual Planning Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	INN Indirect Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	INN Funds Transferred to JPA	\$0.00					\$0.00
4	INN Expenditures Incurred by JPA	\$0.00					\$0.00
5	INN Project Administration	\$41,935.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,935.00
6	INN Project Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	INN Project Direct	\$508,674.00	\$0.00	\$0.00	\$0.00	\$0.00	\$508,674.00
8	INN Project Subtotal	\$550,609.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,609.00
9	Total Innovation Expenditures (Excluding Transfers to JPA)	\$550,609.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,609.00

SECTION TWO

#		A	B	C	D	E	F	G	H	I	J	K	L	M	N
		County Code	Project Name	Prior Project Name	Project MHSOAC Approval Date	Project Start Date	MHSOAC-Authorized MHSA INN Project Budget	Amended MHSOAC-Authorized MHSA INN Project Budget	Project Expenditure Type	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
10	A	9	Community-Based Engagement & Support Services		8/15/2016	9/19/2016	\$705,992.00	\$0.00	Project Administration	\$41,935.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,935.00
10	B	9	Community-Based Engagement & Support Services		8/15/2016	9/19/2016	\$705,992.00	\$0.00	Project Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	C	9	Community-Based Engagement & Support Services		8/15/2016	9/19/2016	\$705,992.00	\$0.00	Project Direct	\$508,674.00	\$0.00	\$0.00	\$0.00	\$0.00	\$508,674.00
10	D	9	Community-Based Engagement & Support Services		8/15/2016	9/19/2016	\$705,992.00	\$0.00	Project Subtotal	\$550,609.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,609.00
11	A		Senior Nutrition Partnership		1/23/2020	Not Started	\$900,000.00	\$0.00	Project Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	B		Senior Nutrition Partnership		1/23/2020	Not Started	\$900,000.00	\$0.00	Project Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	C		Senior Nutrition Partnership		1/23/2020	Not Started	\$900,000.00	\$0.00	Project Direct	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	D		Senior Nutrition Partnership		1/23/2020	Not Started	\$900,000.00	\$0.00	Project Subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	A							\$0.00							\$0.00
12	B							\$0.00							\$0.00
12	C							\$0.00							\$0.00
12	D							\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	A							\$0.00							\$0.00
13	B							\$0.00							\$0.00
13	C							\$0.00							\$0.00
13	D							\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	A														\$0.00
14	B														\$0.00
14	C														\$0.00
14	D									\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	A														\$0.00
15	B														\$0.00
15	C														\$0.00
15	D									\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

DHCS 1822 F (02/19)
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
Fiscal Year: 2019-20
Workforce Education and Training (WET) Summary Worksheet

County: El Dorado

Date: 1/28/2021

SECTION ONE

		A	B	C	D	E	F
		Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
1	WET Annual Planning Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	WET Evaluation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	WET Administration Costs	\$9,575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,575.00
4	WET Funds Transferred to JPA	\$0.00					\$0.00
5	WET Expenditures Incurred by JPA	\$0.00					\$0.00
6	WET Program Expenditures	\$48,337.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,337.00
7	Total WET Expenditures (Excluding Transfers to JPA)	\$57,912.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,912.00

SECTION TWO

	A	B	C	D	E	F	G	H
#	County Code	Funding Category	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
8	9	Workforce Staffing	\$15,699.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,699.00
9	9	Training/Technical Assistance	\$32,638.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,638.00
10		Mental Health Career Pathways	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11		Residency/Internship	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12		Financial Incentive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

DHCS 1822 G (02/19)
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
Fiscal Year: 2019-20
Capital Facility Technological Needs (CFTN) Summary Worksheet

County:El Dorado

Date:1/28/2021

SECTION ONE

		A	B	C	D	E	F
		Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
1	CFTN Annual Planning Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	CFTN Evaluation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	CFTN Administration Costs	\$249.00	\$0.00	\$0.00	\$0.00	\$0.00	\$249.00
4	CFTN Funds Transferred to JPA	\$0.00					\$0.00
5	CFTN Expenditures Incurred by JPA	\$0.00					\$0.00
6	CFTN Project Expenditures	\$211,374.00	\$0.00	\$0.00	\$0.00	\$0.00	\$211,374.00
7	Total CFTN Expenditures (Excluding Transfers to JPA)	\$211,623.00	\$0.00	\$0.00	\$0.00	\$0.00	\$211,623.00

SECTION TWO

	A	B	C	D	E	F	G	H	I	J
#	County Code	Project Name	Prior Project Name	Project Type	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
8	9	Eletronic Health Record System Implementation		Technological Need	\$189,521.00	\$0.00	\$0.00	\$0.00	\$0.00	\$189,521.00
9	9	Telehealth		Technological Need	\$21,853.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,853.00
10		Integrated Care Facility	Community Wellness Center	Capital Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11										\$0.00
12										\$0.00

DHCS 1822 H (02/19)

Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report

Fiscal Year: 2019-20

MHSA Adjustments Worksheet

County:

El Dorado

Date

1/28/2021

SECTION ONE

	A	B	C	D	E	F
#	County Code	Account	Adjustment Type	Adjustment to Fiscal Year	Amount	Reason
1						
2						
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DHCS 1822 I (02/19)
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
Fiscal Year: 2019-20
FFP Revenue Adjustment Worksheet

County:	El Dorado	Date:	1/28/2021
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SECTION ONE

	A	B	C	D	E	F	G
#	County Code	Adjustment to FY	Cost Report Stage	Account	Beginning Balance	Adjustment Amount	Ending Balance
1							\$0.00
2							\$0.00
3							\$0.00
4							\$0.00
5							\$0.00
6							\$0.00
7							\$0.00
8							\$0.00
9							\$0.00
10							\$0.00
11							\$0.00
12							\$0.00
13							\$0.00
14							\$0.00
15							\$0.00

DHCS 1822 J (02/19)
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
Fiscal Year: 2019-20
Comments Worksheet

County: El Dorado

Date: 1/28/2021

	A	B	C
#	Account	Fiscal Year	Comments
1	Prudent Reserve	2019-2020	The transfer from PR to CSS is intended to decrease the PR funding level to the maximum allowed percentatage.
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