

# MHSA Public Hearing 2024

Annual Update FY 2024-25

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Sara Rodriguez, MHSA Projects  
Manager

April 9<sup>th</sup>, 2024



# Agenda

- Welcome and Land Acknowledgement
- Community Planning Process
- Supplemental Crisis Support Services to fund Mobile Crisis Care pilot program
- Transfer of Community Support Services funds
- MHSA Annual Update: Program highlights
- Public Comment



# Land Acknowledgement



Tri City Mental Health humbly recognizes that it operates on Tongva land, the original caretakers of the cities we call Pomona, Claremont and La Verne. We honor the Tongva ancestors who were, the residents who are, and the descendants who are yet to come. We are thankful for the opportunity to continue to identify ways to serve the Tongva people, support the preservation of their culture and partner with this historically underrepresented people.

Begin Stakeholder  
engagement and  
Community Planning  
Process fall 2023



Draft the Annual Update  
containing program  
updates and  
expenditure plan



Request  
Governing Board  
approval April  
17<sup>th</sup>



Review public comment  
and any implications they  
may have on  
programming



Public Hearing held  
April 9<sup>th</sup> during  
Commission Meeting



Submit the Annual Update to  
DHCS-OAC in May 2024



# Mobile Crisis Care Pilot Program

# Request and Rationale

To utilize Supplemental Crisis Support Services (SCSS) dollars in the amount of \$1,760,000.00 to fund the Mobile Crisis Care (MCC) Pilot Program for two years. TCMHA is requesting approval to create a new clinical program dedicated to providing mobile crisis response to clients in the Tri-City catchment area.

Utilizing these funds would enable TCMH to create a dedicated crisis team to be available to respond to client and community crises 24/7 quickly and efficiently. The MCC program will absorb the responsibilities of both the current supplemental crisis and internal crisis services and will expand community response.



	Total Annual Costs
Salaries and benefits	\$866,543 per year
Training/conferences/materials/ consultants	\$13,457 per year
Total estimated cost for two-year program	\$1,760,000

Do you support replacing the Supplemental Crisis Services program with the new Mobile Crisis Care (MCC) Pilot Program and reallocating funds in the amount of \$1,760,000.00 to fund MCC?

## Stakeholders voted in support of MCC

# **Transfer of Community Services and Support (CSS) Funds**



# Transfer of CSS Funds

TCMH has recently identified UP TO \$3 Million Dollars in excess CSS Funds available for transfer to support Workforce Education and Training (WET) and Capital Facilities and Technological Needs (CFTN) plans

1. Sustain both plans for future endeavors
2. Reduce the risk of reversion of CSS funds
3. Strengthen our infrastructure



	Total to be transferred
Workforce Education and Training (WET)	\$500,000
Capital Facilities and Technological Needs (CFTN)	\$2,500,000
Proposed Transfer from CSS to WET and CFTN	\$3,000,000*

\*subject to availability of funds at the time of transfer.

Do you support the transfer of up to \$500,000 from the Community Services and Support (CSS) plan to the Workforce Education and Training (WET) plan?

Do you support the transfer of up to \$2.5 million from the CSS plan to the Capital Facilities and Technological Needs (CFTN) plan?

## Stakeholders voted in support of CSS transfers

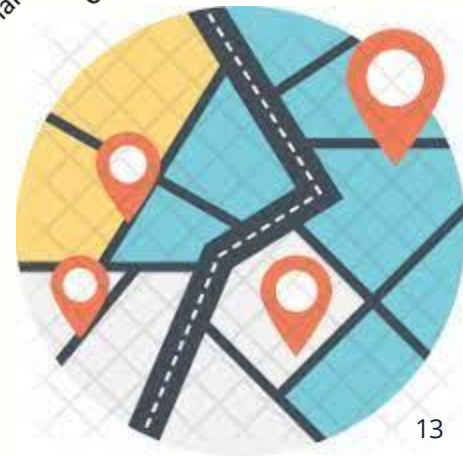
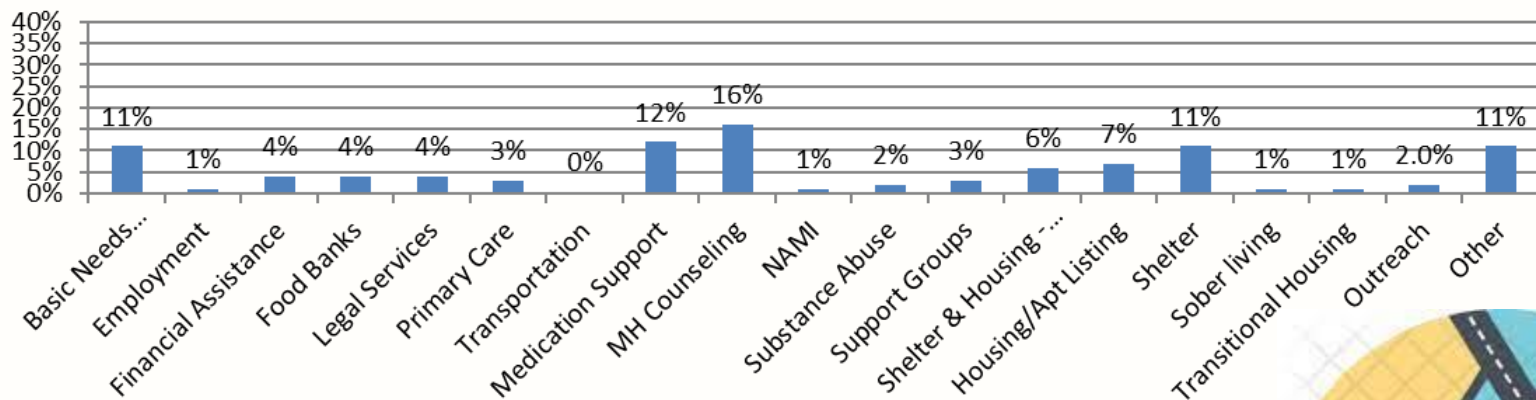
# MHSA Annual Update Program Highlights



# Community Services and Supports (CSS)

# Community Navigators

All Linkages by Type





# Community Navigator Success Story

Angelica Victoria, Community Navigator

# Wellness Center

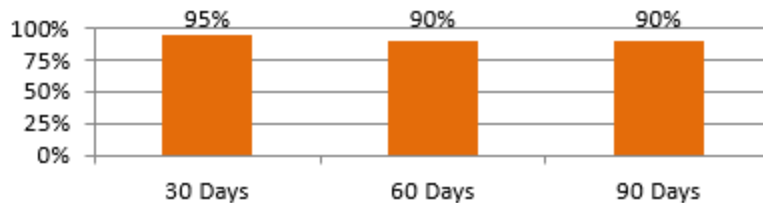
HOW MUCH DID WE DO?

**1,009**  
Individuals attending  
Wellness Center

HOW WELL DID WE DO IT?

**16,498**  
Number of Wellness Center CSS Events  
(Duplicated Individuals)

Percent of Individuals who Maintain Employment at  
30 Days - 60 Days - 90 Days





# Wellness Center Success Story

Sonny Alino, Employment Outreach Supervisor



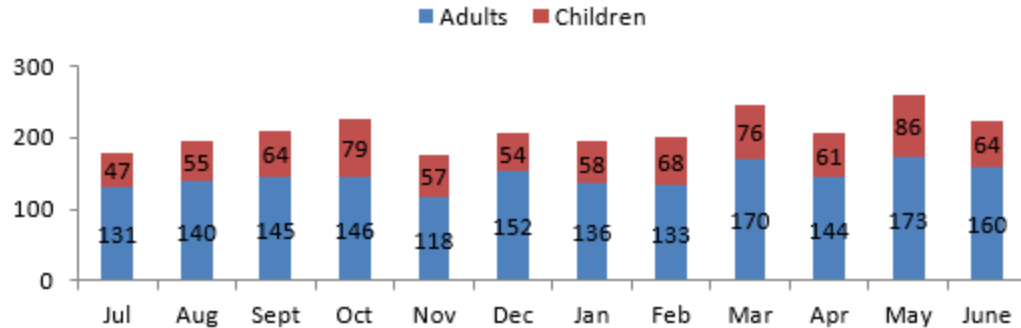
# Access to Care

HOW MUCH DID WE DO?

**2,517**  
Service Requests

**1,942**  
Intake Appointments  
Given to Client

Service Requests by Month

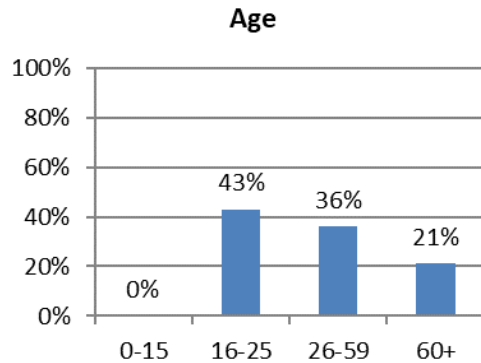




## Prevention and Early Intervention (PEI)

# Peer Mentor Program

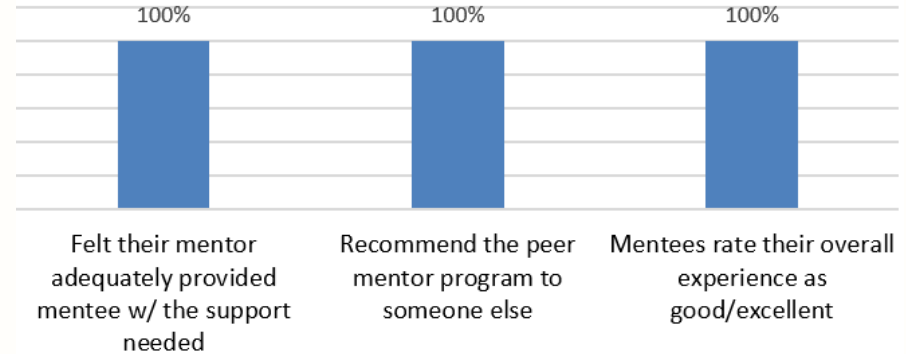
- Mentors



**17**  
Peer Mentor Meetings/Trainings  
offered to Peer Mentors

- Mentees

**Percent of Mentees who agree/strongly agree:**



**40**  
Mentees  
Served



# Peer Mentor Program Success Story

Michelle Robinson, MHSA Program Coordinator Peer Mentor Program

# Therapeutic Community Gardening

HOW MUCH DID WE DO?

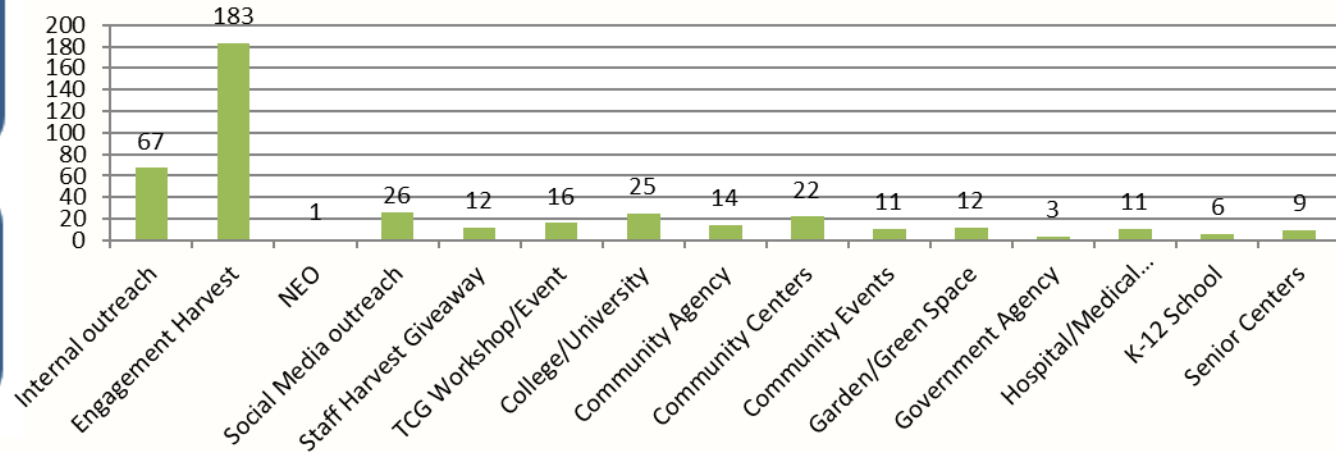
85

Participants Enrolled in TCG Program

8 Months

Average Length of Time Participants Enrolled in TCG

TCG Outreach By Type - 418



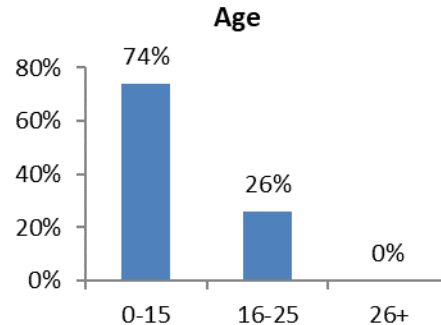
# School-Based Services School Partnership Team (SPT)

HOW MUCH DID WE DO?

377  
Referrals

211  
Scheduled Intakes  
by SPT Staff

149  
Completed Intakes  
by SPT Staff





# Innovation (INN)

# Psychiatric Advanced Directives (PADS)

- Tri-City joined the Psychiatric Advance Directives Multi-County Collaborative on July 1, 2022
- First steps focused on community engagement of critical partners which included local first responders, law enforcement and Los Angeles County Probation Department
- Stakeholder meetings were also held to gather community feedback and input
- Current efforts include ongoing focus groups through collaboration with the University of La Verne and Tri-City's Service Learner Program which represents transition age youth (TAY), the primary population for this project
- PADs platform developer, Chorus, is working on the final stages of building out the PADs platform which will integrate end-user feedback and cultural appropriateness



A stack of several books with various colored covers (blue, green, brown) is positioned on the right side of the frame, resting on a wooden surface. The background is a soft, out-of-focus teal color. A white rounded rectangular box is overlaid on the left side of the image, containing the title text.

# Workforce Education and Training

**HOW MUCH DID WE DO?**

**27**

**Service Learner  
Hours**

**11**

**Service Learner  
Applications**

**11**

**Trainings, Conferences,  
and Educational  
Opportunities for Staff**

**HOW WELL DID WE DO IT?**

**21,788**

**Courses Completed  
through Relias  
Program**



## Capital Facilities and Technological Needs (CFTN)

# CFTN updates



Security upgrades with the purchase of Meraki security cameras



New desk phones and hardware support



Rejuvenation project for the Therapeutic Community Garden



Electrical upgrades for the 2001 MHSA Administrative Office building

A blue pen with a silver tip is positioned diagonally across the top left of the page. The background is a light blue bar chart with several bars of varying heights. A white rounded rectangle is overlaid on the chart, containing the text 'Financial Summary'.

# Financial Summary



# Funding reminders

## 5 Components and Breakdowns

CSS 76%  
PEI 19%  
INN 5%  
WET  
CFTN  
*(WET and CFTN sustained by transfers from CSS)*

## Further Breakdown

51% of PEI funds to 0-25  
  
51% of CSS funds to Full-Service Partnership (FSP)

## We will look at Estimates of

- Funding
- Expenditures
- Unspent fund balance

## FY 2024/25 Mental Health Services Act Annual Update Funding Summary

County: TRI-CITY MENTAL HEALTH AUTHORITY

Date: 3/8/2024

	MHSA Funding					
	A	B	C	D	E	F
	Community Services and Supports	Prevention and Early Intervention	Innovation	Workforce Education and Training	Capital Facilities and Technological Needs	Prudent Reserve
<b>Estimated FY 2024/25 Funding</b>						
1. Estimated Unspent Funds from Prior Fiscal Years	17,424,481	3,927,958	1,749,760	988,832	4,240,745	
2. Estimated New FY 2024/25 Funding	10,745,803	2,686,451	706,961			
3. Transfer in FY 2024/25 <sup>a/</sup>	(3,000,000)	0	0	500,000	2,500,000	0
4. Access Local Prudent Reserve in FY 2024/25	0	0				0
5. Estimated Available Funding for FY 2024/25	25,170,284	6,614,409	2,456,721	1,488,832	6,740,745	
<b>Estimated FY 2024/25 MHSA Expenditures</b>	12,056,637	4,006,412	629,986	782,756	655,700	
<b>Estimated FY 2024/25 Unspent Fund Balance</b>	13,113,647	2,607,997	1,826,735	706,076	6,085,045	

# Next steps

After the Public Hearing:

- Request Governing Board approval April 17<sup>th</sup>
- Submit the Annual Update to DHCS-OAC in May 2024
- Take a break and grab a glass of iced tea





# Questions and Comments

# Contact Us



## Email

srodriguez@tricitymhs.org



## Phone Number

(909) 623-6131



## Website

[www.tricitymhs.org](http://www.tricitymhs.org)



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**Thank You!**