



Amendment to MHSA Annual Update FY 2021-22

Request CSS Fund Transfer to Capital Facilities and Technological Needs (CFTN) and Workforce Education and Training (WET).

Subject:

Approval for Amendment to MHSA Annual Update for Fiscal Year 2021/2022 and request for transfer of funds in the amount of \$1,300,000 from Community Services and Supports (CSS) to be allocated as follows:

Capital Facilities and Technological Needs (CFTN)	\$400,000
Workforce Education and Training (WET)	\$900,000
Total	\$1,300,000

Summary:

Tri-City Mental Health is seeking approval for the transfer of Community Services and Supports (CSS) funds in the amount of \$400,000 to the Capital Facilities and Technological Needs (CFTN) Plan for the purpose of construction costs related to expanding office space at the MHSA Administration Building and \$900,000 to the Workforce and Education and Training (WET) Plan for the purpose of adding two new staff positions and providing recruitment incentives for new hires.

Background:

Passed by California voters in November 2004, Proposition 63, also known as the Mental Health Services Act (MHSA), created a dedicated 1% increase in income taxes on personal income over \$1 million to be used for community mental health services. To access these funds, Tri-City Mental Health, initiated a comprehensive community planning process and invited stakeholders from the cities of Pomona, Claremont, and La Verne to provide critical input and feedback regarding the development of five MHSA plans; Community Services and Supports (CSS), Prevention and Early Intervention (PEI), Innovation (INN), Workforce Education and Training (WET) and Capital Facilities and Technological Needs (CFTN). In accordance with the Mental Health Services Act, each of these five plans are funded with a designated amount of MHSA funding received by Tri-City. The CSS, PEI, and INN plans receive an ongoing percentage of funds while the CFTN and WET plans were funded with a one-time allocation.

The Community Service and Supports (CSS) plan, which receives the largest portion of MHSA funding at 76%, provides intensive treatment and transition services for people who experience serious and persistent mental illness or severe emotional disturbances or who are at risk of SMI/SED. In addition, the California Code of Regulations § 3420.10 allows for the transfer of excess funds from the Community Services and Supports (CSS) account to Prudent Reserve, CFTN account and WET account.

This ability to reallocate funds is critical to the sustainability of the Capital Facilities and Technological Needs (CFTN) and Workforce Education and Training (WET) plan since each received only a one-time allocation at the time of approval.

Current CFTN Plan Status:

Capital Facilities and Technological Needs (CFTN) focuses on improvements to facilities, infrastructure, and technology of the local mental health system. In March of 2015, the CFTN plan was updated to include the purchase of an office building located at 2001 N. Garey in Pomona to house the MHSA Administrative staff. Tri-City then commenced with needed renovations and improvements which were completed in FY 2015-16. In May of 2019, an additional \$700,000 was transferred from CSS to CFTN for added improvements including electrical upgrades.

However, with the anticipated expansion of Agency personnel based on efforts to increase recruitment and retention, and the continuing need to ensure staff and client safety through social distancing, it has since been determined that additional office space will be needed at this location. With the rising cost of materials and labor, supplementary funds are needed to ensure the completion of preapproved projects in addition to the construction of the proposed new office space.

Therefore, the \$400,000 in CSS funding from this proposal will be used to construct four new office spaces at the MHSA Administration Office. While considering the rising cost in building materials due to COVID, Tri-City staff determined this amount should be sufficient to cover this expansion and any remaining upgrades.

Current WET Plan Status:

Workforce Education and Training (WET) which also received a one-time allocation at the time of approval focuses on strengthening and supporting existing staff and caregivers through trainings while also concentrating on attracting new staff and volunteers to ensure future mental health personnel.

As with other county mental health agencies, Tri-City is facing a hiring crisis. Since January 1, 2021, 25 employees have resigned with 7 more resignations pending. With a total of 32 resignations, or approximately 16% of our workforce leaving in the first 8 months of the year, this matter has become disconcerting. Especially since during the entire year of 2020, Tri-City only experienced a total of 22 resignations (11.18% of workforce).

Although Tri-City has engaged in a robust approach to recruitment, this Agency has failed to keep pace with the employee exodus. For 2021 year-to-date, there have only been 22 new hires. Current recruitment efforts include Tri-City being featured in an Inland Empire Magazine advertising employment opportunity; negotiations to secure advertising space on the electronic billboard; outreach to social work programs at Inland Empire colleges and local Employment Development Departments to secure space at career fairs and on job boards. Finally, "We Are Hiring" banners are prominently displayed outside all five TCMH buildings.

Yet even with the implementation of these aggressive outreach endeavors, Tri-City continues to experience a low response rate with resumes and has identified the need to develop a more effective recruitment and retention strategy. Therefore, the \$900,000 will be allocated to the following: 1) creating

two new staff positions in WET; Social Media Specialist to enhance Tri-City’s web presence while promoting the benefits of employment, and Diversity Equity and Inclusion Coordinator who will focus on ensuring an inclusive and equitable representation within Tri-City’s stakeholders and cultural groups and 2) funding to develop a student loan repayment program which will earmark funds to be paid on behalf of staff who have student loan debt upon completion of a year of employment.

Stakeholder Involvement:

In preparation for this amendment to the MHSA Annual Update FY 2021-22, the MHSA Projects Manager convened a virtual stakeholder meeting on August 11, 2021, at 5:30 pm (after-hours), to accommodate community members who may be working or attending school. The purpose of this meeting was to invite stakeholders to review and provide input regarding the allocation of a surplus of MHSA funds currently held under the Community Services and Supports (CSS) plan. The presentation for this meeting included a brief introduction of the Mental Health Services Act (MHSA) as well as a review of each of the proposed MHSA plans under consideration to receive these funds. The plans include Capital Facilities and Technological Needs (CFTN) and Workforce Education and Training (WET).

Following the presentation, attendees asked several clarifying questions before voting on this proposal. A high majority of stakeholders voted in favor of this proposal and the results are below:

MHSA Plan	Transfer Amount	Stakeholder Approval %
Capital Facilities and Technological Needs (CFTN)	\$400,000	82%
Workforce Education and Training (WET)	\$900,000	86%
Total	\$1,300,000	Approved

This plan was posted for a 30-day public comment period beginning Friday, August 13, 2021, until September 14, 2021, on Tri-City’s website as well as all social media sites including Facebook, Instagram, and Twitter. In addition, this amendment was distributed to community locations which are currently open, subject to COVID restrictions. All written and verbal comments received during this comment period will be reviewed by Tri-City staff and included in the final document.

This plan was presented to the Mental Health Commission on November 9, 2021, with a request for endorsement to the Tri-City Governing Board. The Governing Board approved and adopted this plan on November 17, 2021.