



MHSA PUBLIC HEARING 2023

Dana Barford

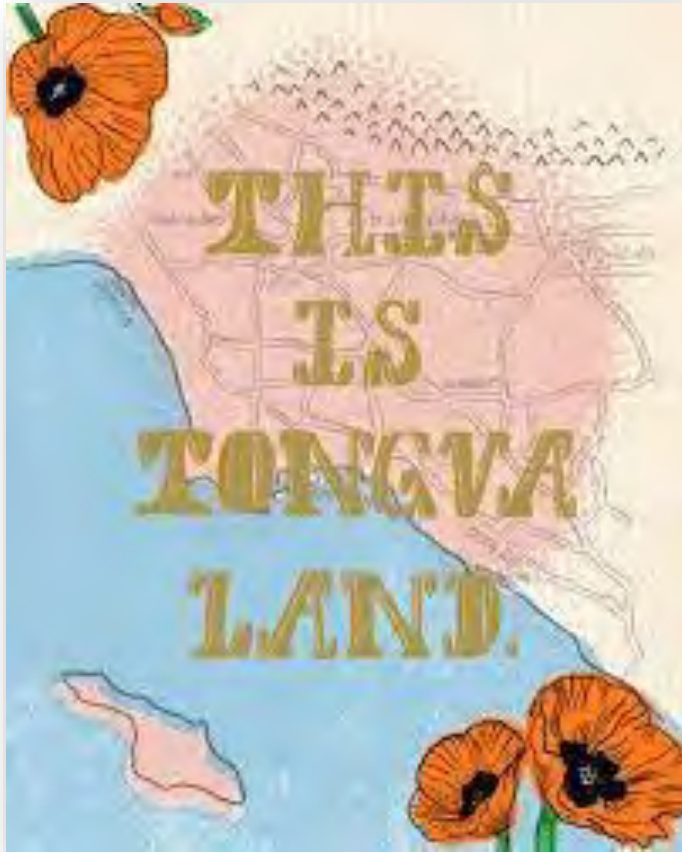
Director of MHSA and Ethnic Services

April 11, 2023



AGENDA

- **Welcome and Land Acknowledgement**
- **Community Planning Process**
- **MHSA Three-Year Program Updates**
- **Three Changes to Plan**
- **Expenditure Plan Review**
- **Special Presentations**
- **Opportunity for Public Comment**



Land Acknowledgement

Tri-City respectfully acknowledges the original caretakers of this land, the Tongva peoples and all of their ancestors, elders and descendants, past, present, and emerging.

Tri-City is committed to a continuous effort to learn and understand how we can best partner with the indigenous peoples of this land and partner with, empower, and center the voices of historically underrepresented people.



“There is immense power when a group of people with similar interests gets together to work toward the same goals.” –

Idowu Koyenikan

Community and Stakeholder Involvement Is Critical To Developing a Plan



Stakeholder Meetings



Workgroups



Review and Comment on Plan



Community Planning Process

- 4 Stakeholder Meetings
- 5 MHSA Workgroups
- Community Planning Survey Fall 2022
- Recommendations Presented to Stakeholders

**Winter
2023**

Today

- Public Hearing/Mental Health Commission Meeting

Next Step

**Fall
2022**

- Draft of MHSA Three-Year Program and Expenditure Plan for FY's 2023-24 to 2025-26
- Posted on March 10 for 30-day Comment Period

**Spring
2023**

- ☐ Governing Board Approval April 19



Mental Health Services Act (MHSA)
**Three-Year Program
and Expenditure Plan**
FY 2023-24 – 2025-26



The MHSA was passed by California voters in 2004 and is funded by a one percent income tax on personal income in excess of \$1 million per year. It is designed to expand and transform California's behavioral health system to better serve individuals with, and at risk of, serious mental health issues, and their families.

Department of Health Care Services





Components of the Three-Year Plan



01

- Mental Health Authority for Pomona, Claremont and La Verne
- Over 60 years of service/Tri-City Values
- Demographics/Executive Summary

02

- Stakeholder Meetings
- MHSA Workgroups
- Community Partners
- Outreach and Engagement

03

- Community Services and Supports (CSS)
- Prevention and Early Intervention (PEI)
- Innovation (INN)
- Workforce Education and Training (WET)
- Capital Facilities and Technological Needs (CFTN)

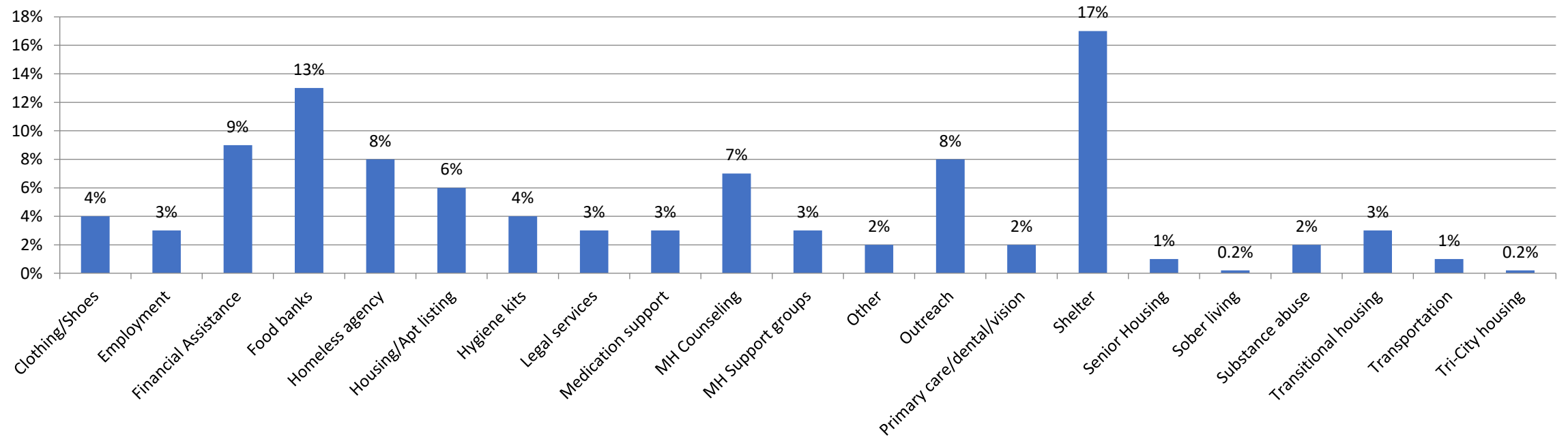
04

- Cost per person
- Three-Year projection
- Summary
- Individual budgets

A young woman with long brown hair is smiling and looking at her smartphone. She is wearing a light pink sweater and a dark blue scarf with a floral pattern. In the background, another woman with dark hair, wearing a dark blue polka-dot shirt, is looking towards the first woman. The scene is brightly lit, suggesting an indoor setting with large windows.

Community Services and Supports

Community Navigators

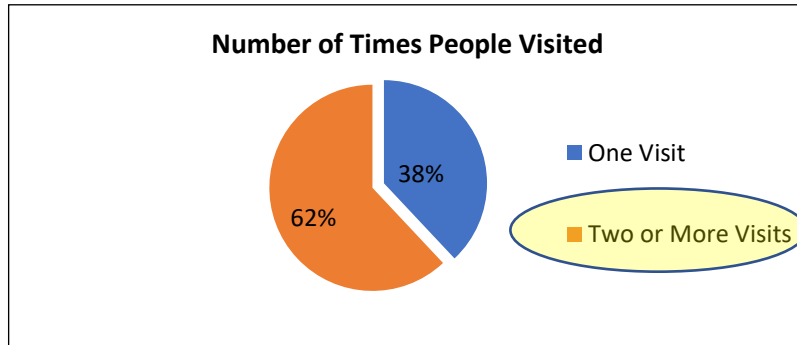




Community Navigator Program Success Story

Wellness Center

16,515
Number of Wellness Center CSS Events
(Duplicated Individuals)

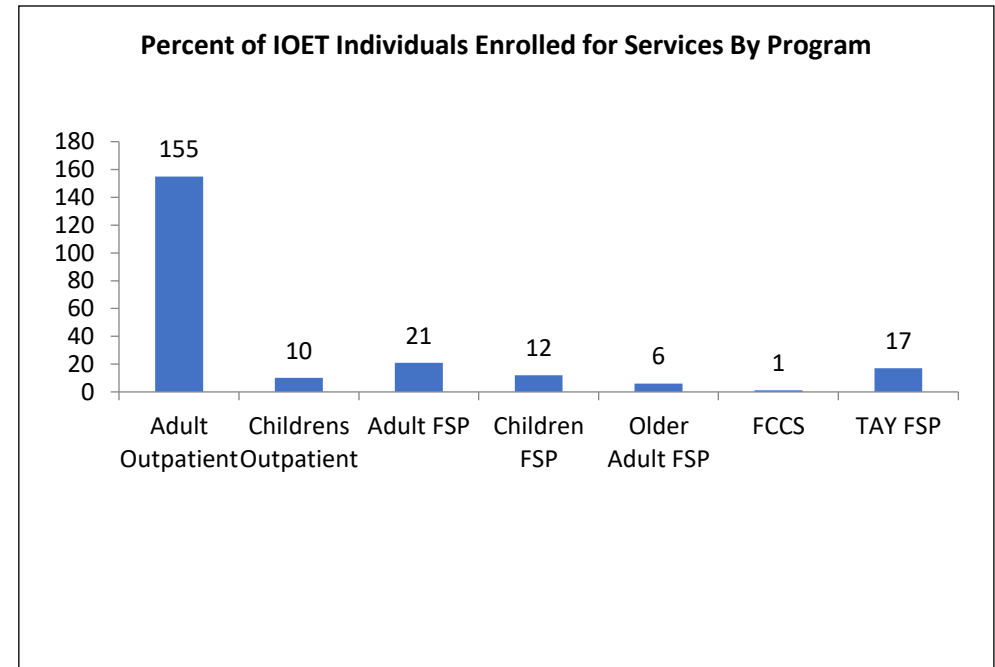
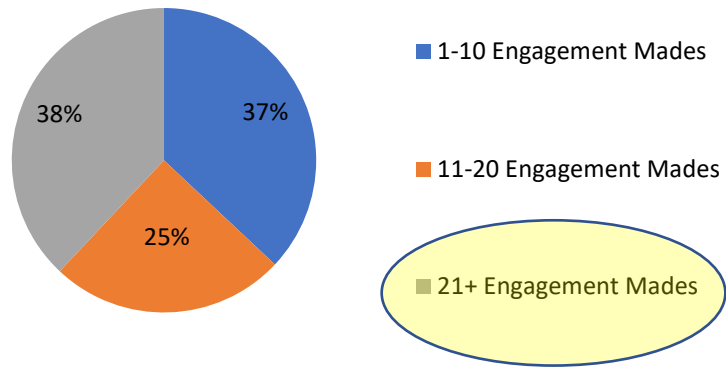


Group Name	Number of Times Group Was Held	Average Number of Attendees at a Group
Group – Anger Management	63	10
Group – Anxiety Relief	62	5
Group – Dual Recovery Anonymous	53	5
Group – Freedom Through Reality	58	6
Group – Lose the Blues	52	3
Group – Men’s Depression	54	3
Group – Socialization	50	5
Group – Strong Women	60	4
Group – Women’s Self-Esteem	49	5
Group Español – Comadres y Compadres	56	2
Group Español – Sobrellevando La Ansiedad	57	3
Group Español – Socialization	55	3
Vocational – Employment Workshop	44	2
Vocational – GED Prep	5	1

Intensive Outreach and Engagement Team

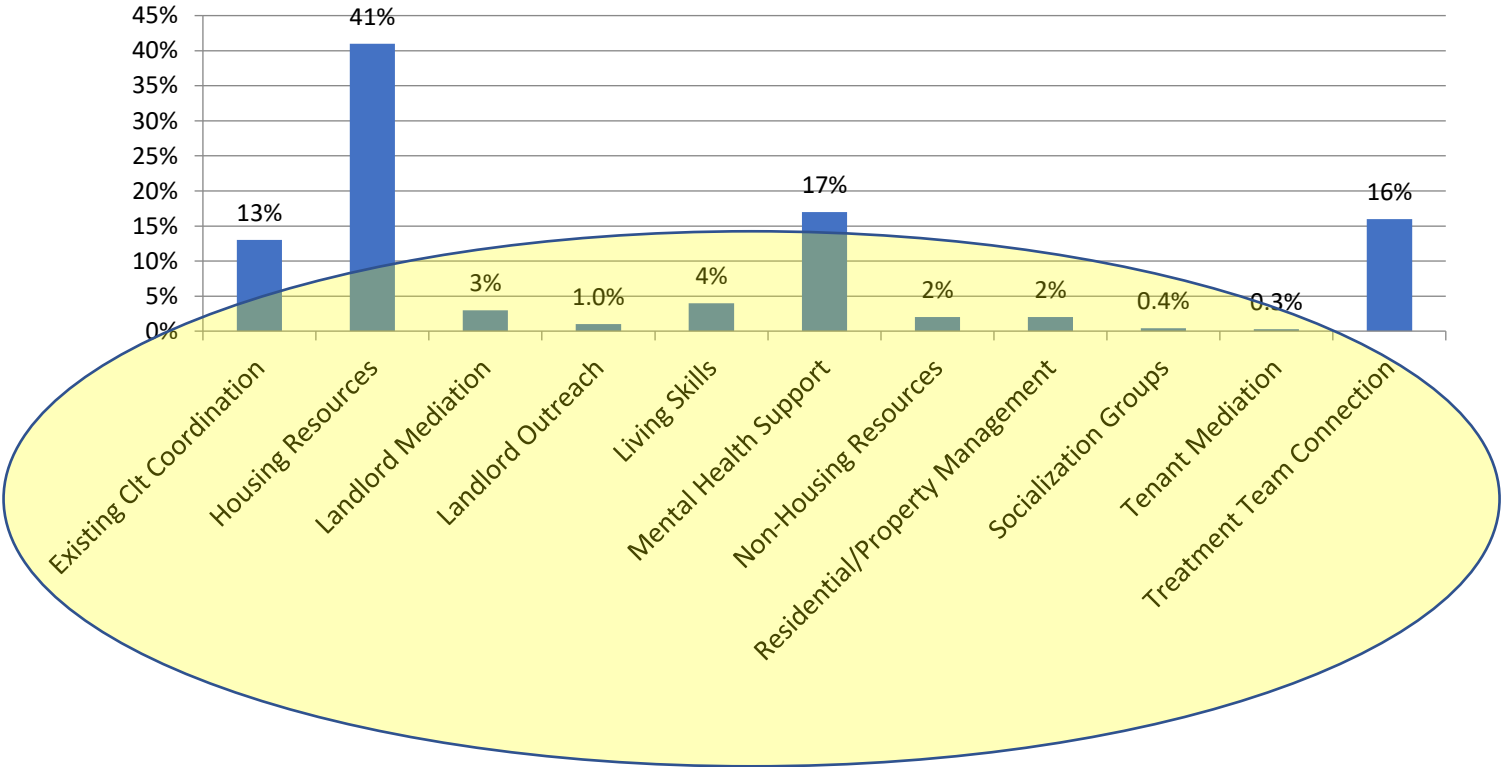
222
IOET Individuals who
were Enrolled for Services
at Tri-City

Percent of Engagement Attempts Made by IOET for Individuals currently being Engaged:



Permanent Supportive Housing

Additional Types of Services Provided



937
Housing Actions

5.4 years
Average Length of Time
Clients Living in Housing
Unit



Permanent Supportive Housing Success Story

Prevention and Early Intervention Updates



Community Wellbeing Grants

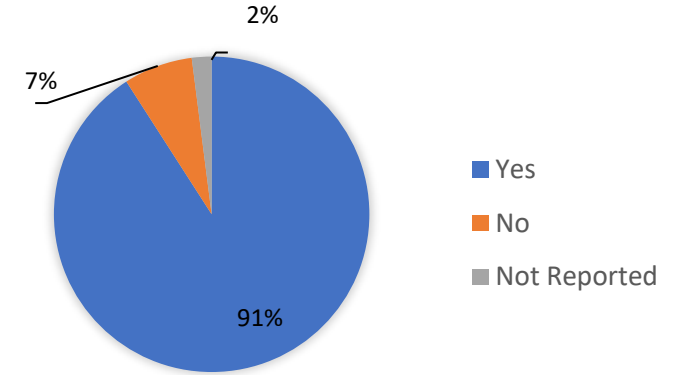


13,489
Number of People who Benefited from
Grantee Activities from 15 out of 17
Grantees

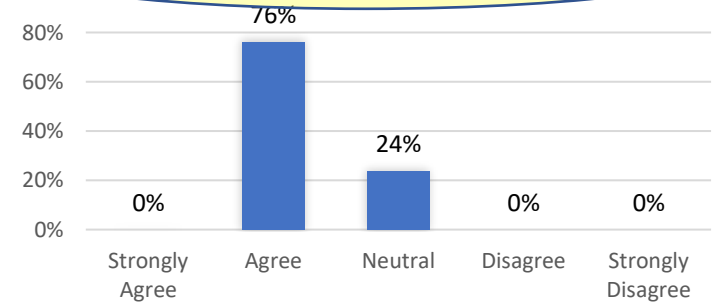
14,792
Community Members Represented in 15
out of 17 Grantees

Stigma Reduction

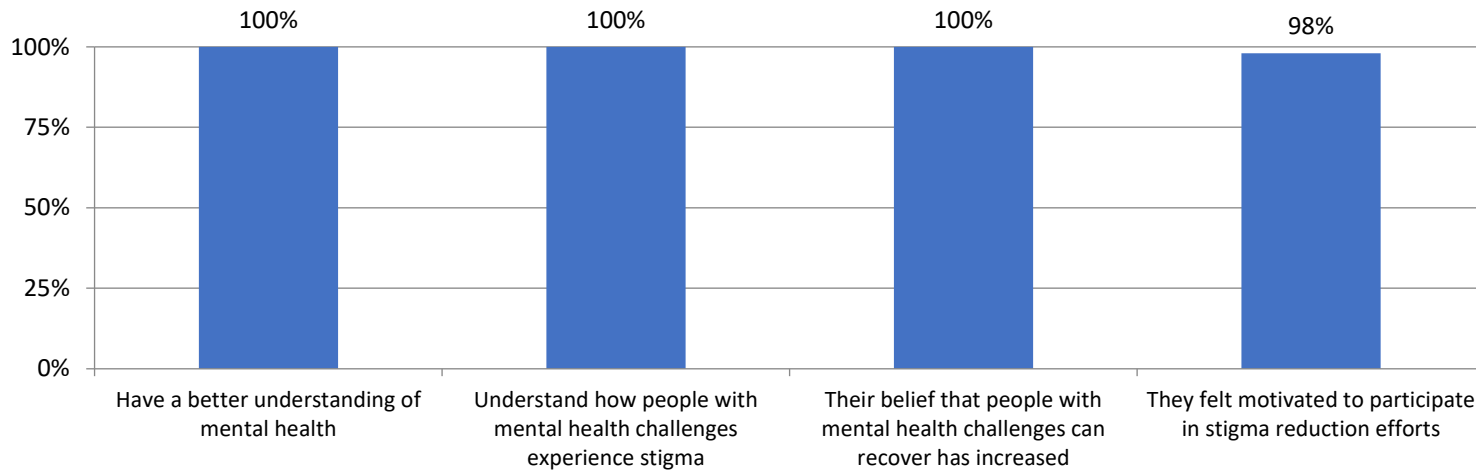
Percentage of Respondents who were asked if they ever experienced trauma or mental illness:



Percentage of Respondents who were asked if the presentation helped them manage their symptoms:



Percentage of Stigma Reduction Survey Respondents who reported, as a result of the presentations:

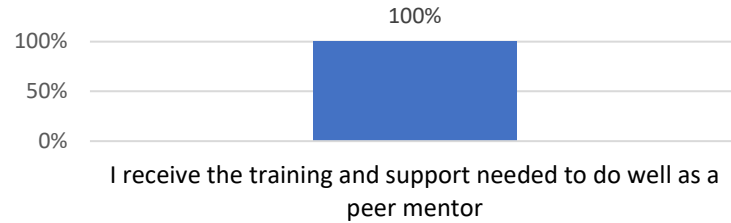




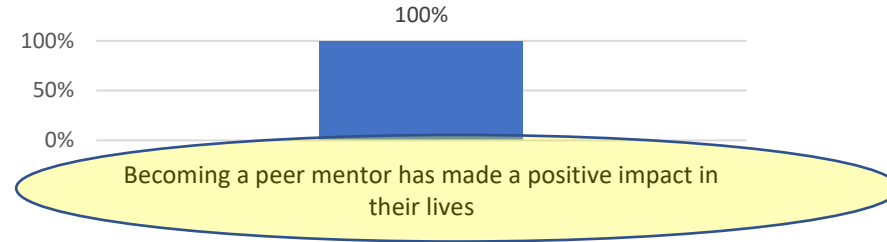
Courageous Minds Success Story

Peer Mentors and Mentees

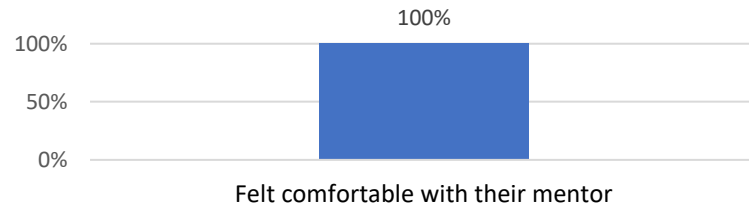
Percent of Mentors who agree/strongly agree:



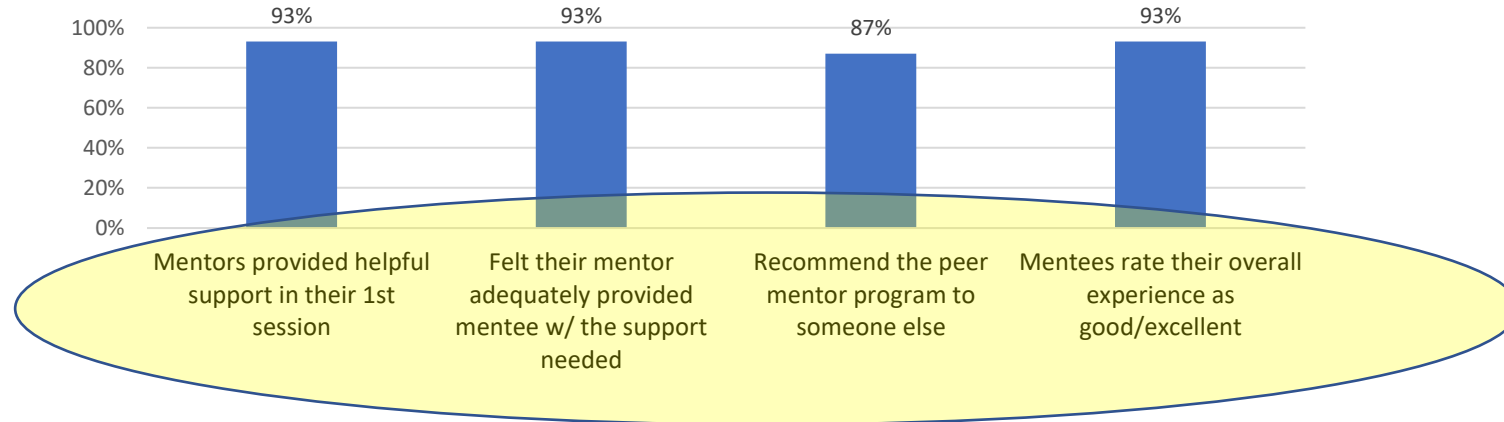
Percent of Mentors who agree/strongly agree:



Percent of Mentees who agree/strongly agree:



Percent of Mentees who agree/strongly agree:



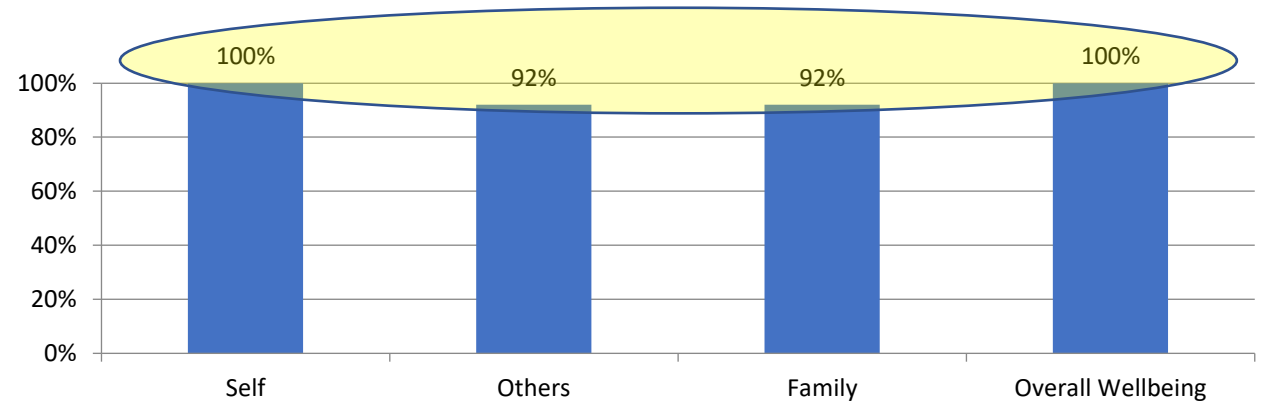
5,037

Number of Family Wellbeing Events
(Duplicated Individuals)

Family Wellbeing Program

Group Name	Number of Times Group Was Held	Average Number of Attendees at a Group
Arts & Crafts	49	3
Grief & Loss	42	2
Kid's Hour	49	2
Limited to Limitless	2	3
Spirituality	53	4
Summer Camp	3	5
Teen Hour	31	3
United Family	109	5

Percent of people who report improved relationships with the following because of the help they get from the Family Wellbeing Program:

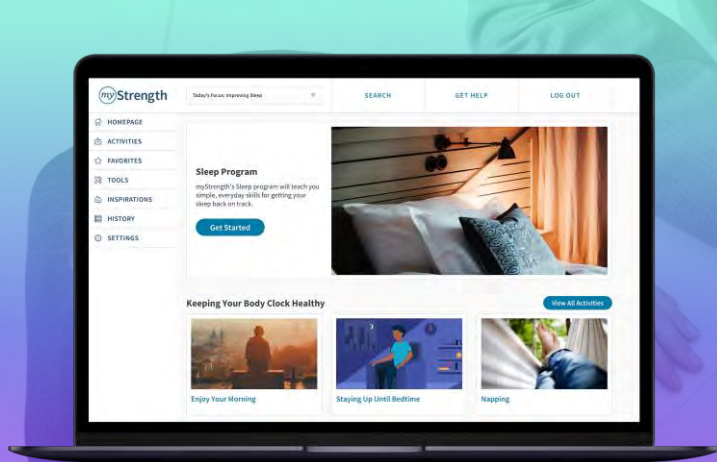


Innovation

1. Help @ Hand
2. Psychiatric Advance Directives

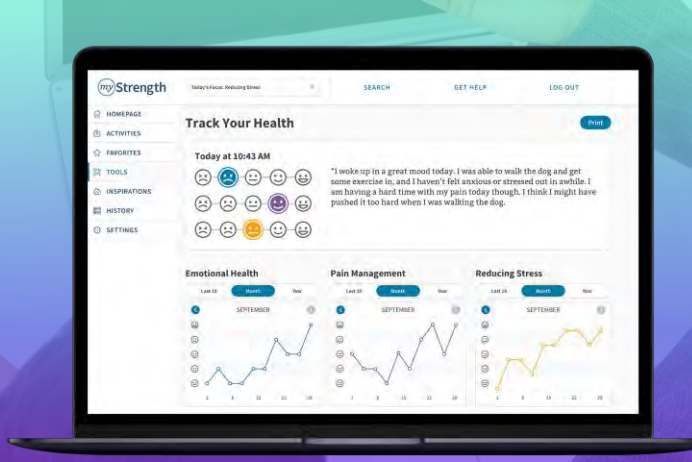
myStrength Project

myStrength, is a web and mobile app full of personalized tools to improve your mood and health and help manage life's ups and downs.



5 Year Project

Ending Dec 2023



Priority Populations

Transition Age Youth (18-25),
Older Adults (60+), and
monolingual-Spanish
Speakers

5,000 licenses available. Good
through 12/31/2023

Participants will be expected to
utilize the App for at least 30 days
Complete a Pre and Post Survey
provided by UCI

Painted Brain will be utilized
for Peer Support for
participants

“Appy Hours” will be
provided for participants
who need more technical
assistance

Digital Health
Literacy Workshops

Will also be provided
on various topics



Psychiatric Advance Directives Multi-County Collaborative

Psychiatric Advance Directives (PADs) are used to:

Support treatment decisions for individuals who may not be able to consent to or participate in treatment decisions because of a mental health condition.

The psychiatric advance directive allows:

The individual's wishes and priorities to inform mental health treatment.

Psychiatric advance directives are created in a voluntary setting with full consent of the participant.

Goals of the project:

Standardized training on the usage and benefits of PADs by stakeholders.

Peer created standardized PAD template with the facilitation of peers with lived experience.

Development of a training toolkit (in 9 Languages) to be used throughout various counties while maintaining reliability and consistency.

Creation and implementation of a cloud-based technology platform to utilize PADs.

Three Significant Updates

Transferring	Transferring funds from CSS to WET
Transferring	Transferring funds from CSS to CFTN
Revising	Revising NAMI Community Capacity Building program under PEI



Workforce Education and Training

Proposed Transfer From CSS to WET	
Continuation of Loan Repayment Program	\$250,000
Specialized Trainings and Conferences	\$250,000
Total	\$500,000

Capital Facilities and Technological Needs

Proposed Transfer From CSS to CFTN	
Purchase of Building to House Tri-City Staff	\$2,000,000
Total	\$2,000,000



Community Capacity Building



Ending the Silence



NAMI I01

- Purpose of increasing awareness among teachers, staff, parents and students regarding the prevention and early intervention of mental disorders
- Decrease stigma and increase compassion for those who may be showing symptoms of early onset mental illness
- Pomona Unified School District, Bonita Unified School District, and Claremont Unified School District, including the private schools.



Challenge for NAMI Programs

Expenditures

\$35,500 Annually

Fiscal Year	Percentage of Allocation Expended	Notes
FY 2018-19	67%	
FY 2019-20	71%	
FY 2020-21	0%	COVID
FY 2021-22	15%	COVID

Efforts in FY 2021-22

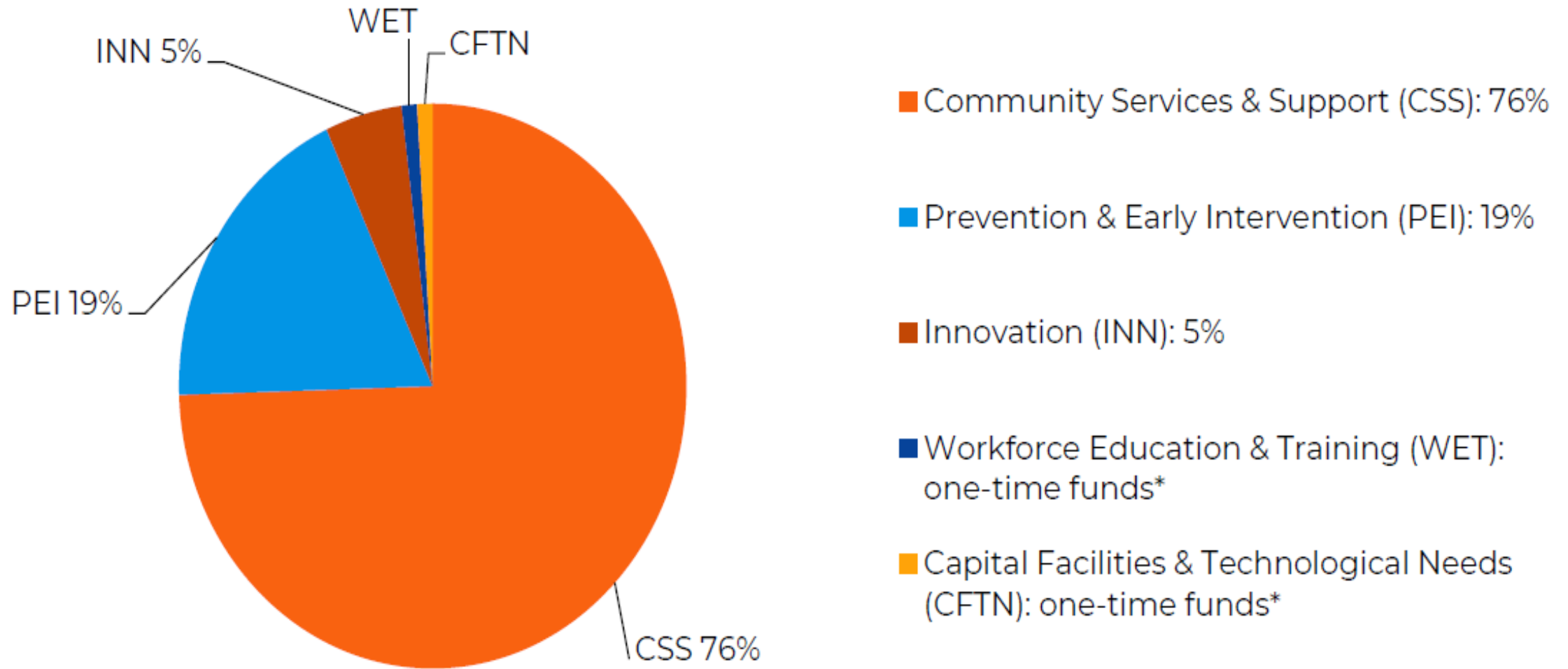
- Staff focused on building and reestablishing relationships within the community and school districts
- Add of NAMI 101 to their scope of work has allowed them to meet the mental health awareness needs more specifically of both the community and school staff and students.
- Continued challenges with loss of staff as well as lack of interest on the part of the school districts to schedule these trainings
- NAMI has continued to struggle to expend their allotted funds

Proposed Solution

\$71,000 Other
PEI Programs

	FY 2023-24	FY 2024-24	FY 2025-26	Unspent Funds
Current Plan	\$35,500	\$35,500	\$35,500	\$\$\$\$
Proposed Change	\$35,500			0 ✓

MHSA PLANS AND FUNDING ALLOCATIONS



Financial Summary

FY 2023-24 Through FY 2025-26 Three-Year Mental Health Services Act Expenditure Plan Funding Summary

County: TRI-CITY MENTAL HEALTH CENTER

Date: 3/10/23

Five MHSA Plans

Estimated Funding

Estimated Expenditures

Estimated Unspent Fund Balance

	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
A. Estimated FY 2023/24 Funding						
1. Estimated Unspent Funds from Prior Fiscal Years 6/30/23	16,544,291	4,476,308	3,107,758	1,431,643	2,729,658	
2. Estimated New FY 2023/24 Funding	11,178,109	2,794,527	735,402			
3. Transfer in FY 2023/24 ^{1/}	(2,500,000)			500,000	2,000,000	
4. Access Local Prudent Reserve in FY 2023/24						
5. Estimated Available Funding for FY 2023/24	25,222,400	7,270,835	3,843,160	1,931,643	4,729,658	
B. Estimated FY 2023/24 MHSA Expenditures	11,610,705	3,336,066	980,883	611,680	980,700	
C. Estimated FY 2024/25 Funding						
1. Estimated Unspent Funds from Prior Fiscal Years	13,611,695	3,934,769	2,862,277	1,319,963	3,748,958	
2. Estimated New FY 2024/25 Funding	8,942,487	2,235,622	588,322			
3. Transfer in FY 2024/25 ^{1/}						
4. Access Local Prudent Reserve in FY 2024/25						0
5. Estimated Available Funding for FY 2024/25	22,554,182	6,170,391	3,450,599	1,319,963	3,748,958	
D. Estimated FY 2024/25 Expenditures	12,191,240	3,435,578	346,860	642,264	255,700	
E. Estimated FY 2025/26 Funding						
1. Estimated Unspent Funds from Prior Fiscal Years	10,362,942	2,734,813	3,103,739	677,699	3,493,258	
2. Estimated New FY 2025/26 Funding	8,495,363	2,123,841	558,905			
3. Transfer in FY 2025/26 ^{1/}						
4. Access Local Prudent Reserve in FY 2025/26						0
5. Estimated Available Funding for FY 2025/26	18,858,305	4,858,654	3,662,644	677,699	3,493,258	
F. Estimated FY 2025/26 Expenditures	12,800,802	3,605,165	0	674,377	255,600	
G. Estimated FY 2025/26 Unspent Fund Balance	6,057,502	1,253,488	3,662,644	3,322	3,237,658	

Next Steps

Where do we go from here ?





Public Comment



1. Please raise your hand if you would like to speak
2. Complete your comment cards and leave them on your table

THANK YOU!

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