



Mental Health Services Act (MHSA) Capital Facilities and Technological Needs Project Proposal

1

Capital Facilities and Technological Need mean projects for the acquisition and development of land and the construction or renovation of buildings or the development, maintenance or improvement of information technology for the provision of Mental Health Services Act administration, services, and supports. (9 C.C.R. § 3200.022).

SUBJECT

Tri-City Mental Health Authority (TCMHA) requests approval for the expenditure of Capital Facilities and Technological Needs (CFTN) funds in an amount not to exceed one million dollars (\$1,000,000) for office space expansion to include tenant improvements and information technology infrastructure.

PROJECT SUMMARY

In an effort to accommodate space for staffing as a result of expansion of programming directly related and impacted by the passing of Prop 1, tenant improvements are necessary as part of the leasing of additional space. Various suites at the 1902 Royalty Drive building in Pomona are going to be leased for an initial five-year term and to get this space ready for its intended use, significant tenant improvements will be required. In addition, various information technology infrastructure will also be required.

- Location: 1902 Royalty Drive, Pomona — Suites 120, 130, 140, and 160 (this building is conveniently located right next door to 1900 Royalty Drive where TCMHA currently leases various suites)
- Purpose: Expansion of office space, enhance safety, confidentiality, storage capacity, and overall functionality for mental health services delivery
- Timeline: Estimated 2–3 months for completion
- Funding source: Capital Facilities and Technological Needs (CFTN) funds sufficient to cover the combined costs for both tenant improvements and technology improvements with total amount not to exceed \$1,000,000.
- Cost-sharing for tenant improvements: Building owner to cover 70% of total tenant improvement costs; Tri-City to cover 30% of total tenant improvement costs.
- Cost for technology improvements: TCMHA is to cover 100% of technology improvements.



BACKGROUND

TCMHA currently leases suites at 1900 Royalty Drive in Pomona. As a result of overall increases in staffing throughout the past several years and projected growth, additional office space is required. With newly acquired space at 1902, tenant and technology improvements are planned for suites 120, 130, 140, and 160 to address safety, confidentiality, storage, and operational needs.

TENANT IMPROVEMENTS

The Scope of Capital Improvements include but are not limited to the following:

Safety, confidentiality, and functionality:

- Soundproofing: Soundproofing panels on walls to reduce noise transfer and protect confidentiality.
- Storage: Built-in or secured-to-wall storage cabinets to support safe, organized operations.
- Doors (noise control): Solid-core doors that close softly to minimize noise and disruptions.
- Doors (visibility): Small safety glass windows in doors to allow vision into rooms for security.

Finishes and lighting:

- Paint: Soft and warm tones throughout to promote a calming environment.
- Lighting: LED lighting throughout, with adjustable power settings in conference and multipurpose spaces.

Power and infrastructure:

- Electrical: Additional electrical outlets throughout, with charging stations to support staff and client needs.
- Panic systems: Panic button-enabled electrical infrastructure where applicable.

Flooring specifications:

- Bathrooms: Tile
- Corridors, kitchen/break rooms, workstations, multipurpose rooms: Hardwood
- Private offices and conference rooms: High-durability carpet

Client accessible areas:

- Bathrooms: Tile
- Corridors, lobby, kitchen/break rooms, 2–3 select interview rooms: Hardwood
- Family rooms, playrooms, most interview rooms, conference room: High-durability carpet



INFORMATION TECHNOLOGY INFRASTRUTURE

In order to accommodate the movement of staff into the new space, which includes new staff, various Information Technology related infrastructure and equipment is needed. The costs of these IT needs are estimated to be approximately up to \$660 thousand which includes but not limited to the following:

- Network & Cabling
- Workstations & Peripherals
- Mobile Devices
- Server Infrastructure, Power, Security
- Software & Licensing
- Audio Visual Equipment for Conference Rooms
- Access Control

STAKEHOLDER INVOLVEMENT

Under State MHSA regulations (9 C.C.R. § 3315(b)), any update to the MHSA Program outside the required annual update must undergo a local review process that includes a 30-day public comment period, although a public hearing is not expressly required. For this project, the proposal was made available for public review from November 17, 2025, through December 16, 2025, via TCMHA's website and social media (Facebook, Instagram, and X [formally twitter]). The proposal was also distributed to community locations including city halls, libraries, and community centers. No feedback was received during the comment period.

Following the 30-day comment period, the CFTN project proposal was presented to TCMHA's Governing Board and Mental Health Commission during a joint meeting on December 17, 2025. This public meeting included community members and local stakeholders. After the Mental Health Commission recommended approval, the Governing Board, as part of the joint session, proceeded with its final review and approved to formally adopt the CFTN project proposal.



FISCAL IMPACT

The total amount required to complete the office space expansion which includes tenant improvements and information technology infrastructure, is estimated not to exceed \$1,000,000 which includes the following:

Tenant Improvement

- Total estimated tenant improvements to range from \$722,000 to \$1,010,800.
- The building owner offered a general arrangement whereby they will commit to covering 70% of the proposed total improvements, while TCMHA will cover 30% of total tenant improvements.
- Initial estimated range of TCMHA's costs is between \$216,600 to \$303,240. (Dependent on market and costs of materials).

Information Technology Infrastructure

- Total estimated information technology needs range from \$495,000 to \$660,000.
- TCMHA is responsible for 100% of these costs.

Total Cost Range

- TCMHA's costs range from \$711,000 to \$963,240.

The requested MHSA CFTN funds will be applied toward TCMHA's share for tenant improvements (30% of total cost) and technology improvements (100% of total cost) at 1902 Royalty Drive, suites 120, 130, 140, and 160. Using the requested CFTN funds for these improvements will reduce the risk of MHSA fund reversion by enabling expenditure within the period required by statute and local policy. If approved, the project will take effect on December 17, 2025, with estimated construction duration of 2 to 3 months (subject to permitting and procurement timelines). Any remaining TCMHA expenditures beyond \$1,000,000 would require additional funding sources or budget adjustments, stakeholder involvement and Governing Board approval.