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by the residents of
Pomona, Claremont
and La Verne.

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MISSION: *By understanding the needs of consumers and families, Tri-City Mental Health Authority provides high quality, culturally competent behavioral health care treatment, prevention and education in the diverse cities of Pomona, Claremont, and La Verne.*

TRI-CITY MENTAL HEALTH AUTHORITY

AGENDA

REGULAR MEETING OF THE MENTAL HEALTH COMMISSION AND PUBLIC HEARING FOR THE MENTAL HEALTH SERVICES ACT (MHSA) TUESDAY, SEPTEMBER 12, 2023 AT 3:30 P.M.

Meeting Location: MHS Administration Building
2001 North Garey Avenue, Pomona, CA 91767

To join the meeting on-line click on the following link:

[https://tricitymhs-
org.zoom.us/j/84376710469?pwd=U0IrUTNpOGtaT2FGSC9INnRsRzVFQT09](https://tricitymhs.org.zoom.us/j/84376710469?pwd=U0IrUTNpOGtaT2FGSC9INnRsRzVFQT09)

Passcode: xm.T07sV

Public Participation. *Section 54954.3 of the Brown Act provides an opportunity for members of the public to address the Mental Health Commission (MHC) on any item of interest to the public, before or during the consideration of the item, that is within the subject matter jurisdiction of the Commission. Therefore, members of the public are invited to speak on any matter on or off the agenda. If the matter is an agenda item, you will be given the opportunity to address the legislative body when the matter is considered. If you wish to speak on a matter which is not on the agenda, you will be given the opportunity to do so at the Public Comment section. **No action shall be taken on any item not appearing on the Agenda. The Chair reserves the right to place limits on duration of comments.***

In-person participation: *raise your hand when the Chair invites the public to speak.*

Online participation: *you may provide audio public comment by connecting to the meeting online through the zoom link provided; and use the Raise Hand feature to request to speak.*

Please note that virtual attendance is a courtesy offering and that technical difficulties shall not require that a meeting be postponed.

Written participation: *you may also submit a comment by writing an email to molmos@tricitymhs.org. All email messages received by 12:30 p.m. will be shared with the Mental Health Commission before the meeting.*

Any disclosable public records related to an open session item on a regular meeting agenda and distributed by Tri-City Mental Health Authority to all or a majority of the MHC less than 72 hours prior to this meeting, are available for public inspection at 1717 N. Indian Hill Blvd., Suite B, in Claremont during normal business hours.

In compliance with the American Disabilities Act, any person with a disability who requires an accommodation in order to participate in a meeting should contact JPA Administrator/Clerk Mica Olmos at (909) 451-6421 at least 48 hours prior to the meeting.

Administrative Office

1717 North Indian Hill
Boulevard, Suite B
Claremont, CA 91711
Phone (909) 623-6131
Fax (909) 623-4073

Clinical Office / Adult

2008 North Garey Avenue
Pomona, CA 91767
Phone (909) 623-6131
Fax (909) 865-9281

Clinical Office / Child & Family

1900 Royalty Drive, Suite 180
Pomona, CA 91767
Phone (909) 766-7340
Fax (909) 865-0730

MHS Administration Office

2001 North Garey Avenue
Pomona, CA 91767
Phone (909) 623-6131
Fax (909) 326-4690

Wellness Center

1403 North Garey Avenue
Pomona, CA 91767
Phone (909) 242-7600
Fax (909) 242-7691

POSTING OF AGENDA

The Agenda is posted 72 hours prior to each meeting at the following Tri-City locations: Clinical Facility, 2008 N. Garey Avenue in Pomona; Wellness Center, 1403 N. Garey Avenue in Pomona; Royalty Offices, 1900 Royalty Drive #180/280 in Pomona; MHSA Office, 2001 N. Garey Avenue in Pomona; and on the Tri-City's website: <http://www.tricitymhs.org>

CALL TO ORDER

Chair Henderson calls the meeting to Order.

ROLL CALL

Anne Henderson – *Chair*

Wray Ryback – *Vice-Chair*

Carolyn Cockrell – GB Liaison

Clarence D. Cernal

Isabella A. Chavez

Nichole Perry

Joan M. Reyes

Twila L. Stephens

Toni L. Watson

REGULAR BUSINESS

- I. **APPROVAL OF MINUTES FROM THE JULY 11, 2023 MENTAL HEALTH COMMISSION REGULAR MEETING**
- II. **EXECUTIVE DIRECTOR MONTHLY REPORT**

COMMISSION ITEMS AND REPORTS

Commissioners are encouraged to make brief comments or request information about mental health needs, services, facilities, or special problems that may need to be placed on a future Mental Health Commission Agenda. In addition, this is an opportunity to provide reports on their activities.

PUBLIC COMMENT

The Public may speak regarding any Tri-City Mental Health Authority related issue. No action shall be taken on any item not appearing on the Agenda. The Chair reserves the right to place limits on duration of comments.

PUBLIC HEARING - MENTAL HEALTH SERVICES ACT (MHSA)

MHSA Public Hearing for Tri-City Mental Health Authority's Community Planning Process for Innovation Project(s) under the MHSA Innovation Plan for 3 Fiscal Years: 2023-24, 2024-25, and 2025-26.

- A. **OPEN THE PUBLIC HEARING**

- B. WELCOME AND LAND ACKNOWLEDGEMENT
- C. MHSA OVERVIEW AND INNOVATIONS FUNDING
- D. STAKEHOLDER INVOLVEMENT AND IMPACT
- E. TCMHA'S COMMUNITY PLANNING PROCESS FOR INNOVATION PROJECT(S) UNDER THE MHSA INNOVATION PLAN FOR FISCAL YEARS 2023-24, 2024-25, & 2025-26
 - Goals of Community Planning Process for Innovation Project(s)
 - Learning Questions
 - Target Populations
 - Community Planning Process for Innovation Project(s) Budget
- F. ROADMAP TO APPROVAL
- G. PUBLIC COMMENT
- H. CLOSE THE PUBLIC HEARING

III. DECIDE ON A RECOMMENDATION TO THE TCMHA GOVERNING BOARD ABOUT THE COMMUNITY PLANNING PROCESS FOR INNOVATION PROJECT(S) USING \$675,000 OF MHSA INNOVATION PLAN FUNDS

Recommendation: “A motion to recommend to the TCMHA Governing Board to approve the Community Planning Process for Innovation Project(s) under the MHSA Innovation Plan for Fiscal Years 2023-24, 2024-25, & 2025-26.”

ADJOURNMENT

The next Regular Meeting of the Mental Health Commission will be held on **Tuesday, October 10, 2023 at 3:30 p.m.** in the MHSA Administrative Office, 2001 North Garey Avenue, Pomona, California.

MICAELA P. OLMOS
JPA ADMINISTRATOR/CLERK



I. APPROVAL OF MINUTES FROM THE JULY 11, 2023 MENTAL HEALTH COMMISSION REGULAR MEETING

This Agenda Item will be distributed on Monday, September 11, 2023.



**Tri-City Mental Health Authority
MONTHLY STAFF REPORT**

DATE: September 12, 2023
TO: Mental Health Commission of Tri-City Mental Health Authority
FROM: Rimmi Hundal, Executive Director
SUBJECT: Executive Director's Monthly Report

SB 326: Behavioral Health Reform Update

In March of 2023, Governor Newsom's Administration announced his plan for Behavioral Health Reform. Governor Newsom's initiative, Senate Bill 326 - Modernization of the Mental Health Services Act, is designed to improve how California treats mental illness, substance abuse, and the homeless. This ballot initiative is designed to modernize the Mental Health Services Act (MHSA) by amending the MHSA, leading to at least \$1 billion every year in local assistance for housing and residential services for people experiencing mental illness and substance use disorders and allowing MHSA funds to serve people with substance use disorders.

Over the past several months, this initiative has gone through several amendments and revisions to the original proposal with additional amendments to come. However, the most recent iteration of this proposal includes modifications to the name of the Mental Health Services Act and the current MHSA funding buckets.

- Because of the expansion to cover SUD, the bill updates the name of the MHSA to the Behavioral Health Services Act (BHSA).
- Under the new BHSA, the funding buckets will be reallocated at follows:
 - 30% for Housing interventions for children and families, youth, adults, and older adults living with serious mental illness/serious emotional disturbance (SMI/SED) and/or SUD who are experiencing homelessness or are at risk of homelessness.
 - 35% for Full-Service Partnership (FSP) programs, which are the most effective model of comprehensive and intensive care for people of any age with the most complex needs. These funds will be used to expand the number of FSP slots available across the state and are key to CARE Court being successfully implemented.
 - 35% for Behavioral Health Services and Supports, including early intervention, outreach and engagement, workforce education and training, capital facilities and technological needs, and innovative pilots and projects*, to strengthen the range of services individuals, families, and communities need.

*These programs are currently distributed over five plans, Community Services and Supports, Prevention and Early Intervention, Workforce Education and Training, Innovation, and Capital Facilities and Technological Needs. This consolidation of programs under one funding bucket will require Tri-City to reevaluate the current MHSa program structure and funding allocations.

SB 326 is scheduled to go on the ballot on March 5, 2024, for voter approval.

Suicide Prevention Month:

September is nationally recognized as Suicide Prevention Awareness Month, Suicide Prevention Week (September 10th – 16th, 2023) and World Suicide Prevention Day (September 10th, 2023) is a time when individuals and organizations around the state and country join their voices to broadcast the message that everyone can take action for suicide prevention. We hope you join us, as well as individuals and organizations throughout the month in sharing hope, stories, time, knowledge, resources, or experiences, as they can serve as a powerful tool in suicide prevention!

Thursday, September 7, 2023

Trivia Game at Tri-City's Wellness Center | 5pm-6pm

Join us at Tri-City's Wellness Center for a fun trivia game where you can meet other youth, learn more about mental health and suicide prevention, and win fun prizes!! This event is geared towards 16-25 year olds and RSVP is required. To RSVP for this event, please call 1-888-593-4448 or e-mail wellness@tricitymhs.org.

Friday, September 8, 2023

Know the Signs* Virtual Webinar | 11am-12pm

In this webinar, you will learn how to recognize the warning signs of suicide, how to find the words to have a direct conversation with someone in crisis, and where to find professional help and resources. You can [register](#) in advance for this webinar.

*Disclaimer: Know the Signs webinar will include content about suicide, the warning signs of suicide and how to help/support someone who may have thoughts about suicide that may be emotionally challenging. Since content is heavy, **only ages 18+ years old and up can participate.**

Monday, September 11, 2023

Strengthening Support Circles Virtual Workshop | 4:30pm-5:30pm

Join us in this interactive activity to promote open conversations about mental health, foster a supportive community, and encourage each other to identify and strengthen your support circles. You can [register](#) in advance for this virtual workshop.

Tuesday, September 12, 2023

Know the Signs Presentation* at La Verne Library | 4pm-5pm

In this in-person presentation, you will learn more about Know the Signs, a California statewide campaign that aims to prepare more Californians about suicide prevention.

You will learn how to recognize the warning signs of suicide, how to find the words to have a direct conversation with someone in crisis, and where to find professional help and resources. [Register](#) in advance and on the day of the event, you will receive a small thank you gift for your participation and support.

Disclaimer: Know the Signs presentation will include content about suicide, the warning signs of suicide and how to help/support someone who may have thoughts about suicide that may be emotionally challenging. Since content is heavy, **only ages 18+ years old and up can participate.*

September 14-15, 2023

LA Suicide Prevention Network Summit – Weaving Connections and Supports

Come join us for Los Angeles Suicide Prevention Network's 13th Annual Suicide Prevention Summit. The LASPN Summit brings together the brightest minds in suicide prevention, to present talks that foster hope, demonstrate the pathways of hope, support, and connection, and continue to demonstrate understanding the role we all play in suicide prevention. **All participants must have an EventsHub account and register through EventsHub.**

Friday, September 15, 2023

Loteria Break at Café con Libros | 4pm-6pm

Join us in collaboration with ¡Adelante! Latino and Hispanic Wellness Collaborative for a fun and interactive Loteria Break! This is not your traditional loteria game as the cards are designed with a theme promoting suicide prevention, but the fun game spirit is still the same! Fun prizes will be awarded to our winners as well! No RSVP is required and anyone is welcome to join! Café con Libros is located at 280 W 2nd St, Pomona, CA 91766.

Monday, September 18, 2023

Hope Is Out There: Building Awareness and Resilience Around Suicide Prevention* at La Verne Community Center | 4pm-5:30pm

Join us in breaking the silence towards suicide prevention through this interactive workshop presentation. You will learn how to respond to someone displaying suicidal signs and connect them to appropriate resources. You will also learn a few wellness tools from the Community Resiliency Model (CRM®) to help increase your resiliency and wellness. [Register](#) in advance and on the day of the event, you will receive a small thank you gift for your participation and support.

Disclaimer: The presentation will include content about suicide, the warning signs of suicide and how to help/support someone who may have thoughts about suicide that may be emotionally challenging. Since content is heavy, **only ages 18+ years old and up can participate.*

Tuesday, September 19, 2023

Paint & Sip at Almond Haus Café | 5:30pm-7pm

Join us in a loosely guided painting activity to express yourself, make new friends, and check in with your overall well-being. All materials and supplies will be provided, and we

encourage each participant to support our local small business by purchasing a drink. Space is limited and [RSVP](#) is required.

Thursday, September 21, 2023

Know the Signs* Presentation at Pomona Public Library | 5:30pm-6:30pm

In this in-person presentation, you will learn more about Know the Signs, a California statewide campaign that aims to prepare more Californians about suicide prevention. You will learn how to recognize the warning signs of suicide, how to find the words to have a direct conversation with someone in crisis, and where to find professional help and resources. Register in advance and on the day of the event, you will receive a small thank you gift for your participation and support. [Register](#) in advance and on the day of the event, you will receive a small thank you gift for your participation and support.

Disclaimer: Know the Signs presentation will include content about suicide, the warning signs of suicide and how to help/support someone who may have thoughts about suicide that may be emotionally challenging. Since content is heavy, **only ages 18+ years old and up can participate.*

Tuesday, September 26, 2023

Know the Signs Presentation at Claremont Helen Renwick Library | 5pm-6pm

In this in-person presentation, you will learn more about Know the Signs, a California statewide campaign that aims to prepare more Californians about suicide prevention. You will learn how to recognize the warning signs of suicide, how to find the words to have a direct conversation with someone in crisis, and where to find professional help and resources. [Register](#) in advance and on the day of the event, you will receive a small thank you gift for your participation and support.

Disclaimer: Know the Signs presentation will include content about suicide, the warning signs of suicide and how to help/support someone who may have thoughts about suicide that may be emotionally challenging. Since content is heavy, **only ages 18+ years old and up can participate.*

Wednesday, September 27, 2023

Hope and Resilience Collage Virtual Workshop | 4:30pm-5:30pm

Join us in this interactive activity where we will promote hope, resilience, and self-expression using Canva while raising awareness about suicide prevention. [Register](#) in advance for this virtual workshop.

Thursday, September 28, 2023

Bee a Pollinator Hero at Tea Leaf and Creamery | 4pm-5:30pm

Join us as we learn about our pollinators and what you can do to help them! The Therapeutic Community Garden team will educate attendees on our bees and the role community plays in our lives. Did you know honeybees aren't the only kind of bee we have? Come find out more and plant your own sunflower seeds in a biodegradable pot.

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All materials and supplies will be provided, and we also encourage our participants to support our local small business and purchase a drink of their choice. This event is geared towards 18-25 years old and [RSVP](#) is required as space is very limited.

Friday, September 29, 2023

Directing Change Film Screening at Tri-City's Wellness Center | 6pm-7pm

Directing Change is part of statewide efforts to prevent suicide, reduce stigma and discrimination related to mental illness, and to promote the mental health and wellness of students. Please join us in watching a few short films created by our students from the Tri-City area and participate in fun and interactive activities centering around mental health and wellness. [Register](#) in advance and on the day of the event, and you will be raffled into winning cool giveaway items! The Wellness Center is located at 1403 N Garey Ave, Pomona, CA 91767.



**Tri-City Mental Health Authority
AGENDA REPORT**

DATE: September 12, 2023

TO: Tri-City Mental Health Commission

FROM: Rimmi Hundal, Executive Director

BY: Dana Barford, Director of MHSA and Ethnic Services
Sara Rodriguez, MHSA Projects Manager

SUBJECT: Decide on a Recommendation to the TCMHA Governing Board about the Community Planning for Process for Innovation Project(s) Using \$676,000 of MHSA Innovation Plan Funds FY 2023-24 – FY 2025-26

Summary

This MHSA INN project proposal, Community Planning Process for Innovation Project(s) was developed out of a need to strengthen community member and stakeholder engagement. The estimated funding for this three-year project is \$675,000 and will begin upon approval by Tri-City's Governing Board and MHSAOAC for fiscal year 2023-2024 and end fiscal year 2025-2026. A draft of this proposal was posted on August 11, 2023 for a 30-day review process which ended on September 12, 2023. Staff circulated a draft of the Innovation Plan by posting a copy of the plan on TCMH's website as well as promoting the posting on social media. Copies of the plan were also placed at the local community centers and the local libraries. Comments were welcomed via email, fax or phone. All comments received regarding this plan were shared during the MHSA Public Hearing hosted by the Mental Health Commission on September 12, 2023.

Background

In June 2021, Tri-City Mental Health submitted a new Innovation project, Restorative Practices for Improving Mental Health, for approval to the Mental Health Service Oversight and Accountability Commission (MHSAOAC). However, upon further review the MHSAOAC stated that Tri-City did not have enough stakeholder involvement in the planning and decision-making process and denied the project for approval. Tri-City responded by moving forward with a new community planning season in which they held 5 workgroups throughout FY 2022-2023. Although a robust effort was made to engage community members, the workgroup numbers began to decline. The remaining members decided to focus on the community planning process as the next Innovation project.

The goal of this project is to help Tri-City strengthen their community planning process and expand stakeholder involvement. The plan aims to develop a robust and effective strategic community planning process and related activities resulting in future Innovation plans that are calculated, meaningful, and effective.

Tri-City Mental Health Commission

Decide on a Recommendation to the TCMHA Governing Board about the Community Planning for Process for Innovation Project(s) Using \$676,000 of MHSAs Innovation Plan Funds FY 2023-24 – FY 2025-26

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This project will also provide feedback that can be used by Tri-City for the development of other MHSAs plans as well as by the Mental Health Commission and Governing Board to aid in future decision-making.

Fiscal Impact

\$675,000 of MHSAs Innovation Plan Funds. The Agency has funds available under MHSAs INN Plan Component to support the INN Plan from FY 2023 to FY 2026.

Recommendation

Staff recommends that the Tri-City Mental Health Commission to endorse and recommend to the TCMHA Governing Board to approve the Community Planning Process for Innovation Project(s) using \$675,000 of MHSAs Innovation Plan Funds for Fiscal Years 2023-24, 2024-25, & 2025-26.

Attachments

Attachment III-A: TCMHA INN Community Planning Process under MHSAs INN Plan 2023-DRAFT



Request for Approval for Use of Innovation Funds for Community Planning Process for Innovation Project(s)

Innovation Project Name	Community Planning Process for Innovation Project(s)
Total INN Funding Requested	\$675,000
Duration of Innovation Project	3 Years (FY 2023-24 - FY 2025-26)
Primary Purpose	Promote interagency and community collaboration related to mental health services or supports or outcomes

Introduction

In 1960, Tri-City Mental Health Authority was formed and established through a Joint Powers Authority Agreement between the cities of Pomona, Claremont, and La Verne. This union established Tri-City as a “county” and mental health authority for these three cities. For more than 60 years, Tri-City has provided services that are clinically, culturally, and linguistically appropriate for community members. Tri-City’s commitment and belief in wellness and recovery for each of our clients has guided our service delivery and program development.

Community involvement and stakeholder input has been the cornerstone of MHSA program planning and development for Tri-City since the passage of the Mental Health Services Act in 2004. The community planning process is a required element of the Mental Health Services Act (MHSA), intended to meaningfully involve the community in identifying mental health needs and priorities, program planning, implementation, etc. (Welfare and Institutions Code, [WIC] §5845[a]) Tri-City is fully invested in having a robust community planning process and we value our community and the feedback they provide us. With this in mind, and the approval of this plan, we are committed to developing and improving our approach to stakeholder involvement to ensure meaningful input from all those we serve.

Previous Efforts

Tri-City has consistently engaged in a community planning process that ensures our culturally, economically, and generationally diverse community needs are factored into and addressed in our MHSA Three-Year Plans and Annual Updates as well as specific projects and plans. Efforts to reach community stakeholders include multiple community stakeholder meetings, providing both paper and online community capacity surveys in both English and Spanish, seeking feedback at meetings where stakeholders are present, request for providers to conduct feedback forums with clients, and



the creation of an online Innovation Idea survey where stakeholders can submit new ideas year-round. Yet despite these efforts, Tri-City still struggles to attract participants for our stakeholder meetings and have a low completion rate for surveys and online feedback opportunities.

With the onset of the COVID pandemic, Tri-City was able to pivot from in-person stakeholder meetings to a virtual platform. However, we found that many of our community members did not have the ability to access meetings online or found it difficult to navigate the platform. Access to computers was also a challenge for some individuals as well. Although we provided computers at our Wellness Center, access to the Center was limited due to COVID restrictions and lack of transportation also contributed to low participation.

Additional issues that were discovered included:

- Loss of connection with the community we serve.
- Need for face-to-face interactions to learn about the needs of the diverse groups in our catchment area.
- Desire to go out into the community and “meet them where they are” at local centers and locations frequented by stakeholders.
- Focused advertisement in local community papers and newsletters where stakeholder have access and will read based on their interests.
- Lack of knowledge as to when and where to hold stakeholder meetings that will draw the largest attendance.
- Adequate staff to manage Tri-City's current Innovation projects while conducting focus groups with stakeholders that provide meaningful feedback to develop and new and viable project that will meet the needs of the community, MHSOAC standards and Innovation regulations.

As with many agencies and organizations, Tri-City has struggled with both staff recruitment and retention. While it still is increasingly difficult to remain competitive, attract, and retain qualified staff, Tri-City's implementation of hiring incentives such as our sign-on bonus, hybrid work schedules, hazard and longevity pay have helped to create a more attractive compensation and benefit package. Tri-City currently has one FTE Innovation Coordinator who is overseeing two current Innovation projects both of which are in collaboration with other counties:

1. Help@Hand
2. Psychiatric Advance Directives (PADs)

Although Tri-City has found it helpful to engage with other counties in collaborative projects, not all projects offered are appropriate for the needs of Tri-City. Therefore, it is important that Tri-City have



the opportunity and support to develop projects that are designed specifically for the needs of our community members.

Why This Project is Needed

In June 2021, Tri-City met with the MHSOAC through the Delegated Authority process to present a new Innovation project, Restorative Practices for Improving Mental Health (RPIMH). Although this project was the product of stakeholder involvement, including workgroups, stakeholder meetings, Public Hearing, Mental Health Commission and Governing Board approval, the project was denied by the MHSOAC resulting in a reversion of Innovation funds. Reasons given for the rejection included that the concept was not innovative enough and there were not enough stakeholders involved in the decision process even though the community planning process took place during the pandemic, which contributed to the low turnout. It is our hope that this new approach will allow us the time to develop a long-term strategy for how to engage, assess, and create an effective Innovation Community Planning Process and thereby create a project that is truly built on the needs and desires of our clients, consumers, and community members.

With the pending reduction in COVID restrictions, we feel this is the ideal time to restructure our community outreach and engagement approach to community planning for our next Innovation project(s). Our goal is to be strategic when connecting with community members and taking the necessary time to research, plan and develop future Innovation projects that are meaningful and will have an impact on our community. The post COVID world is far different from what we experienced before and many of the previous ways of collecting community feedback may not be as effective as they were pre COVID. By engaging outside contractors with an expertise in specific areas to support these efforts, our staff will be able to work faster and collaboratively while incorporating lessons learned into future projects.

Tri-City is ready to finalize the community planning process for the next Innovation project. With this in mind, Tri-City has learned and recognized that planning for an Innovation project requires consistent input from stakeholders as well as a high level of education and review of Innovation plan guidelines and regulations. In addition, identifying a plan that can be developed based on community needs and/or gaps in access to services, can be time consuming and requires multiple interactions, and opportunity for feedback.

In preparation for this plan, five virtual Innovation workgroups were held. In addition, several ideas were proposed through the Innovation Idea Survey which is posted on Tri-City's website. After multiple discussions and project proposals, the group agreed that it was important to expand the pool of participants and implement a more formal process which would include focus groups embedded in the community, developing relationships with cultural brokers, and stronger peer involvement including playing a role in community outreach and engagement.



The Plan

This proposal seeks approval to utilize Innovation funds in the amount of \$675,000 over three years to develop a robust and effective strategic community planning process and related activities resulting in future Innovation plans that are calculated, meaningful, and effective. Innovation community planning and related activities include, but not be limited to:

- Peer support contracted through provider whose peer staff are subject matter experts specializing in providing population-center training, programming, focus groups and advocacy.
- Marketing strategies and materials to reach the broader community (i.e., flyers/announcements, online surveys, etc.)
- Program Supplies (i.e., stipends for consumers and family members; transportation cost for consumers and family members to attend in person meetings, as appropriate; presentation/discussion materials; printing cost, etc.)
- Innovation staff time, such as researching concepts, developing materials, coordinating and/or facilitating meetings, drafting proposals, etc.
- Peer to conduct focus groups in collaboration with other staff and/or marketing personnel to outreach to and engage the following populations:
 - Peers including Tri-City staff, clients and community members
 - African American adults and youth
 - Spanish speaking adults and youth
 - Older adults (ages 60+)
 - LGBTQ transition age youth and adults
 - Transition age youth (ages 16-25)
 - Family/loved ones of persons served by Tri-City
 - Law enforcement and first responders
 - School officials and child services
 - People experiencing homelessness or who are at risk
 - People with substance use disorders



- Focus groups will provide feedback on awareness of Tri-City's current work, participants level of comfort/awareness with mental health as a topic, best ways to reach target populations with information/resources, areas of concern or need for improvement.
- Focus groups and outreach will also give Tri-City a better understanding of the issues faced by persons with Substance use disorders as well as people experiencing homelessness. This will allow Tri-City to understand the type of programming or housing resources/supports will be most helpful to individuals with SUD or unhoused individuals in our three cities.
- Contract with a marketing/communication firm to work with participants on creating effective outreach materials and social media posts, in addition to researching and writing project proposals based off ideas garnered from focus groups and stakeholders.
- Assess the learning goals annually and apply lessons learned to each new Innovation project idea that is under consideration as well as MHSa Three-Year plans and Annual Updates.
- Post the results for each Innovation project component on Tri-City's Innovation page located on our website. This information will include a dashboard for current and newly proposed projects that track:
 - Dates and locations for Innovation stakeholder meetings and workgroups
 - Number and description of project proposals submitted
 - Number and description of survey ideas received
 - Marketing efforts and results
 - Number and demographics of stakeholder meetings and workgroup attendees
 - Financial summary for Innovation plans and proposed projects

Learning Questions

1. Will peer led focus groups result in an increase in peer participation and continued involvement in the community planning process?



2. Will the return to in-person and face-to-face meetings with stakeholders and community members result in a deeper understanding of the needs of the community we serve?
3. Will a focus marketing approach targeting specific populations and age groups result in an increase in attendance and participation in the community planning process?
4. Will providing UpToDate information on a website page about the Innovation community planning process and the results of community outreach and engagement strengthen the knowledge of participants who are seeking to learn more about Innovation and the process for creating unique projects that are relevant to their community?

Budget Narrative

Tri-City Mental Health Authority (TCMHA) has allocated \$675,000 in Innovation funds for the following project: Community Planning Process for Innovation Project(s). This three-year project is expected to commence in FY 2023-24, pending approval from the MHSOAC, and conclude in FY 2025-26.

Direct salaries are estimated to be \$125,000 annually over three years and include the following positions:

Program Coordinator

33% of Innovation Coordinator salary to oversee the implementation of the project including the planning, organizing, training, and directing of activities as they relate to this project. Innovation staff time includes researching concepts, developing materials, coordinating and/or facilitating meetings, drafting proposals, etc.

Peer (FTE)

Individual with lived experience, fluent in Spanish (preferably), and able to build trusting relationships with unserved and underserved community members who may be experiencing barriers due to culture or stigma. Facilitate focus groups that will provide feedback on awareness of Tri-City's current work, participants level of comfort/awareness with mental health as a topic, best ways to reach target populations with information/resources, gaps in services and areas of concern or need for improvement.



Peer Consultant

Cost is estimated to be \$120,000 over three years. Peer support contracted through provider whose peer staff are subject matter experts specializing in providing population-center training, programming, focus groups and advocacy.

Marketing

Estimated cost is \$120,000 over three years. Marketing firm to work on researching and writing plan based off ideas garnered from focus groups and stakeholders. Incorporate Human-Centered Design, a creative approach to problem solving that is people-centered, where Tri-City staff and stakeholders work together to design and direct marketing efforts based on mutual needs and goals.

Stipends/Meals

Estimated cost to be \$30,000 over three years. Financial incentives provided to focus group participants to encourage their attendance and contribution to the community planning process. Meals and/or snacks for each event to encourage longer conversations.

Supplies/Transportation Vouchers

Estimated cost \$30,000 over three years. Presentation/discussion materials including printing cost. Vouchers for transportation for stakeholders, consumers, and family members to attend in person meetings

Description	Year 1	Year 2	Year 3	Total
Direct Salaries	\$125,000	\$125,000	\$125,000	\$375,000
Peer Consultant	\$40,000	\$40,000	\$40,000	\$120,000
Marketing	\$40,000	\$40,000	\$40,000	\$120,000
Stipends/Meals	\$10,000	\$10,000	\$10,000	\$30,000
Supplies/Transportation Vehicles	\$10,000	\$10,000	\$10,000	\$30,000
Total	\$225,000	\$225,000	\$225,000	\$675,000

Outcomes

By expanding our community planning process, we can better serve our diverse community members. We will also be able to track and report our efforts over the course of the two years to show transparency and most of all, transformation. Tri-City will be able to better report on our



community planning process by showcasing the types of advertising utilized, number of community members who participated in the planning process, number of focus groups and outreach events attended and how these efforts support new Innovation plan development.

Stakeholder Process

During FY 2022-23, five virtual Innovation workgroups were held where this plan was developed. This Innovation plan will be posted on August 11, 2023, for a 30-Day review period. Following the 30-day comment period, this project will be presented to the Mental Health Commission/Public Hearing on September 12, 2023, and to Tri-City's Governing Board on September 20, 2023, for approval.

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