



DEPARTMENT OF MENTAL HEALTH

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Fiscal Year 2018-19 Annual Update Mid-Year Adjustment Proposed Transfer of CSS Funding to Capital Facilities/Technological Needs Plan

The Department is proposing to transfer \$4 million of funding in the Community Services and Supports Plan (CSS) to Capital Facilities and Technological Needs in Fiscal Year 2018-19. This shift would allow for the capital facilities partial purchase of a parking lot located at 636 Maple Avenue for the use of Downtown Mental Health Center. The additional parking is required for clients and for increased staffing.

The shift is in accordance with Welfare and Institutions Code 5892 that allows counties to transfer up to 20% of the average amount of CSS funds allocated to the county over the previous 5 fiscal years to Capital Facilities and Technological Needs, Workforce Education and Training (WET) or the Prudent Reserve. During Fiscal Year 2018-19, the Department has shifted \$20.1 million from CSS to WET. This additional shift is well within the 20% average CSS allocation over the last 5 years of \$61.8 million.