

**SF / HUMAN SERVICES AGENCY
Fiscal Year 2010-11 Budget Reduction Plan**

Plan	Proposed
Revenues and Savings - Agencywide	16,283,028
Revenues and Savings - DAAS	3,291,789
Revenues and Savings - DHS	5,229,797
Reductions in Program Funding	3,642,333
TOTAL	28,446,948

Revenue and Savings	FY09-10 GF Share	FY10-11 GF Share	Total GF	Notes
Federal and State Aid Savings				
FMAP - IHSS Independent Provider	-	5,928,891	5,928,891	GF savings if FMAP is extended to 6/30/2011
FMAP - IHSS Contract	-	570,618	570,618	GF savings if FMAP is extended to 6/30/2011
FMAP - IHSS Public Authority	-	2,083,519	2,083,519	GF savings if FMAP is extended to 6/30/2011
FMAP - FCS CWS Foster Care	-	1,000,000	1,000,000	GF savings if FMAP is extended to 6/30/2011
State IHSS Wages	6,700,000	-	6,700,000	No change in State's participation in wages.
DAAS Items (For Explanation Only, Not For DHS Commission Approval)				
Aid and Contract Savings	-	400,000	400,000	Projected underspending.
IHSS Consortium - Mid-Year and BY	400,000	-	400,000	Fewer referrals to the Contract mode.
Legal Services (Partial)	-	100,000	100,000	Leverage new revenues.
Elder Abuse Prevention	70,000	30,000	100,000	Current and budget year savings.
Public Conservator Revenues	250,000	250,000	500,000	Projected increase in PC revenues.
Case Management Revenues	300,000	600,000	900,000	Leverage new CSBG-HR Title XIX revenue.
IHSS Public Authority - Health Copay	-	891,789	891,789	Increase health premium copay to \$25.
DHS Items (For DHS Commission Approval)				
Admin Services	161,933	161,933	323,866	Leverage Non-GF revenues.
Admin Fee Reimbursement	275,000	275,000	550,000	Surplus reimbursement funds.
Admin Flex Class Downgrades	-	411,146	411,146	Downgrade vacant classes.
Admin Program Staff	-	426,785	426,785	Elimination of Admin, Personnel, and IT positions.
Child Care - Stage 1	500,000	815,000	1,315,000	Potential surplus funds.
Foster Care Eligibility Timestudying	70,000	140,000	210,000	Assumes work spent on probation cases can be timestudied to same codes as dependents, instead of TANF Probation Eligibility.
FCS Case Management Timestudying	-	205,000	205,000	Assumes increased FCS timestudying to Adoptions and CWS-Health-Related.
Foster Care SB163 Revenue	250,000	250,000	500,000	Assumes SB163 revenues at pre-October 2009 levels, and no additional slots.
Family Unification Program	65,000	400,000	465,000	Initiative with SFHA to place in-care youth in Sec 8 housing.
Family Resource Centers	-	400,000	400,000	Funding will transfer to DCYF.
Rep Payee Program - Conard	-	260,000	260,000	Leverage DPH-Medi-Cal revenues.
150 Otis Shelter	-	163,000	163,000	Facility closing 6/30/2010.
TOTAL	9,041,933	15,762,681	24,804,614	

Reductions in Program Funding	FY09-10 GF Share	FY10-11 GF Share	Total GF	Notes
DHS Items (For DHS Commission Approval)				
CAAP Grant Program Sanctions (5/1/10)	83,333	500,000	583,333	PAES clients sanctioned for noncompliance will not be allowed to re-enroll in CAAP programs until they have served the full PAES sanction (30 days).
HL Family Supportive Services	-	495,000	495,000	Standardize services/costs.
HL SASH Single Adult Supportive Housing	-	400,000	400,000	Standardize services/costs.
Rental Subsidy Program	400,000	264,000	664,000	Disallow new enrollments that affects approximately 43 families.
Working Family Credit	600,000	900,000	1,500,000	Provide credit to first-time filers (approximately 3,500).
TOTAL	1,083,333	2,559,000	3,642,333	