

**Red Plan as of 1.21.11**

<b>Reduction Target</b>	<b>Dpt</b>	<b>FY10-11 GF Share of Reduction</b>	<b>FY11-12 GF Share of Reduction</b>	<b>Total GF Reduction</b>	<b>%</b>
\$2.33M 2.5% Reduction Target	HSA	\$1,304,587	\$0	\$1,304,587	56%
	DHS	\$879,713	\$0	\$879,713	38%
	DAAS	\$148,975	\$0	\$148,975	6%
<b>\$2.33M 2.5% Reduction Target Total</b>		<b>\$2,333,275</b>	<b>\$0</b>	<b>\$2,333,275</b>	<b>100%</b>
\$7M 7.5% Reduction Target	HSA	\$241,322	\$2,044,975	\$2,286,297	32%
	DHS	\$621,153	\$2,547,789	\$3,168,942	45%
	DAAS	\$100,000	\$1,492,607	\$1,592,607	23%
<b>\$7M 7.5% Reduction Target Total</b>		<b>\$962,475</b>	<b>\$6,085,371</b>	<b>\$7,047,845</b>	<b>100%</b>
\$9.33M 10% Reduction Target	DHS	\$600,000	\$4,730,595	\$5,330,595	58%
	DAAS	\$0	\$3,847,410	\$3,847,410	42%
<b>\$9.33M 10% Reduction Target Total</b>		<b>\$600,000</b>	<b>\$8,578,005</b>	<b>\$9,178,005</b>	<b>100%</b>
Grand Total	HSA	\$1,545,909	\$2,044,975	\$3,590,884	19%
	DHS	\$2,100,866	\$7,278,384	\$9,379,250	51%
	DAAS	\$248,975	\$5,340,016	\$5,588,991	30%
<b>Grand Total</b>		<b>\$3,895,750</b>	<b>\$14,663,375</b>	<b>\$18,559,125</b>	<b>100%</b>

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Reduction Target	Dpt	Item	CBO	FY10-11 GF Share of Reduction	FY11-12 GF Share of Reduction	Total GF Reduction
\$2.33M 2.5% Reduction Target	HSA	Housing Pipeline Projects Surplus	Various	\$741,287	\$0	\$741,287
		IHSS Consortium	IHSS Consortium	\$200,000	\$0	\$200,000
		JobsNOW2 - PAES Aid	N/A	\$63,300	\$0	\$63,300
		Working Families Credit: Prior Year Savings (CY)	N/A	\$300,000	\$0	\$300,000
	HSA Total			\$1,304,587	\$0	\$1,304,587
	DHS Total			\$879,713	\$0	\$879,713
	DAAS	IHSS Public Authority - Increase provider's health premium from \$3 to \$10 per month for 11,000 providers effective 2.1.11.	IHSS Public Authority	\$148,975	\$0	\$148,975
	DAAS Total			\$148,975	\$0	\$148,975
	\$2.33M 2.5% Reduction Target Total				\$2,333,275	\$0
\$7M 7.5% Reduction Target	HSA	Administrative Flex Class Downgrade	HSA Staff	\$0	\$357,500	\$357,500
		IT Equipment & Services	N/A	\$159,332	\$0	\$159,332
		IT Workorder Services	N/A	\$81,990	\$0	\$81,990
		Real Estate workorder	N/A	\$0	\$38,475	\$38,475
		Ancillary Services	N/A	\$0	\$24,000	\$24,000
		Special Projects Surplus	N/A	\$0	\$1,625,000	\$1,625,000
	HSA Total			\$241,322	\$2,044,975	\$2,286,297
	DHS Total			\$621,153	\$2,547,789	\$3,168,942
	DAAS	Align Consortium contract budget to projected actual need	IHSS Consortium	\$0	\$300,000	\$300,000
		IHSS Consortium	IHSS Consortium	\$100,000	\$0	\$100,000
		Rep Payee Revenues	Various	\$0	\$327,180	\$327,180
		IHSS Public Authority - Increase provider's health premium from \$3 to \$10 per month for 11,000 providers effective 7.1.11.	IHSS Public Authority	\$0	\$465,427	\$465,427
		IHSS Public Authority - Increase dental premium from \$1 to \$10 for 8,300 providers eff 7.1.11	IHSS Public Authority	\$0	\$400,000	\$400,000
	DAAS Total			\$100,000	\$1,492,607	\$1,592,607
\$7M 7.5% Reduction Target Total				\$962,475	\$6,085,371	\$7,047,845

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Reduction Target	Dpt	Item	CBO	FY10-11 GF Share of Reduction	FY11-12 GF Share of Reduction	Total GF Reduction
\$9.33M 10% Reduction Target	DHS Total			\$600,000	\$4,730,595	\$5,330,595
	DAAS	Case Management	Various	\$0	\$268,000	\$268,000
		Case Management - Transitional Care	San Francisco Senior Center	\$0	\$86,902	\$86,902
		Community Services	Various	\$0	\$275,000	\$275,000
		Hoarders and Clutterers	Mental Health Association	\$0	\$100,000	\$100,000
		Legal Services	Various	\$0	\$200,000	\$200,000
		Naturalization	Various	\$0	\$200,000	\$200,000
		Transportation	MUNI	\$0	\$400,000	\$400,000
		IHSS Public Authority - Increase provider's health premium from \$10 to \$15 per month for 11,000 providers effective 7.1.11.	IHSS Public Authority	\$0	\$332,448	\$332,448
		IHSS Public Authority - Eliminate entire dental benefit program for 8,300 providers eff 7.1.11	IHSS Public Authority	\$0	\$1,146,677	\$1,146,677
		DAAS Contracts Savings - Elimination of Community Based Services Program GF backfill	Various	\$0	\$238,383	\$238,383
		DAAS Contracts Savings - Nutrition Program	Various	\$0	\$600,000	\$600,000
	DAAS Total			\$0	\$3,847,410	\$3,847,410
\$9.33M 10% Reduction Target Total			\$600,000	\$8,578,005	\$9,178,005	
Grand Total			\$3,895,750	\$14,663,375	\$18,559,125	