

SF / HUMAN SERVICES AGENCY
Fiscal Year 2010-11 Budget

1	Proposed				
2	Revenue and Savings	18,574,817			
3	Total	18,574,817			
4					
5	Revenue and Savings	FY09-10 GF Share	FY10-11 GF Share	Total GF	Notes
6	FMAP - IHSS Independent Provider	-	5,928,891	5,928,891	GF savings if FMAP is extended to 6/30/2011
7	FMAP - IHSS Contract	-	570,618	570,618	GF savings if FMAP is extended to 6/30/2011
8	FMAP - IHSS Public Authority	-	2,083,519	2,083,519	GF savings if FMAP is extended to 6/30/2011
9	Aid Savings - State IHSS Wages	6,700,000	-	6,700,000	Savings due delayed State's participation in IHSS wages.
10	Aid and Contract Savings	-	400,000	400,000	Projected underspending in Aid and Contracts in BY
11	IHSS Consortium - Mid-Year and BY	400,000	-	400,000	Projected savings due to fewer referrals to the Contract mode
12	IHSS Public Authority - Health Copay	-	891,789	891,789	Increase health premium copay to \$25 per month per member
13	Legal Services	-	100,000	100,000	Leverage new revenue to support 1.75 staff attorneys representing 332 seniors or 1,976 units of legal services.
14	Elder Abuse Prevention	70,000	30,000	100,000	Contract savings in current and budget year
15	Public Conservator Revenues	250,000	250,000	500,000	Projected increase in PC revenues
16	Case Management, Community Services and Health Promotion - Revenue	300,000	600,000	900,000	Leverage new CSBG-HR Title XIX revenue (2/1/10)
17					
18	TOTAL REVENUE AND SAVINGS	7,720,000	10,854,817	18,574,817	