

Summary of Mayor's Proposal to Address General Fund Impact of State Budget Reductions

October, 2010

(26.50)	Total Estimated State General Fund Impact, September 14 Estimate
<u>18.00</u>	FY 2009-10 Budget Reserve for State Impact
(8.50)	Projected Unfunded State Impact

Revised Assumptions on State Impacts

6.00	Changes to allocation of state Medi-Cal reductions
<u>0.25</u>	Federal funds used to cover reductions to immunization programs
6.25	Total

(2.25) Revised Unfunded State Impact

Proposed Solutions

Revenue

0.30 Federal Medi-Cal draw-down from City backfill of MCAH and Children's Dental Disease Prevention cuts

Reductions not proposed to be backfilled

1.10 Do not backfill Prop 99 pass-through

0.70 Prop 36 - backfill to match current year spending need only

0.15 Partial backfill (81%) of reductions to Medi-Cal reimbursements for drug and alcohol programs

2.25 Total Solutions

- Remaining Unfunded State Impacts