

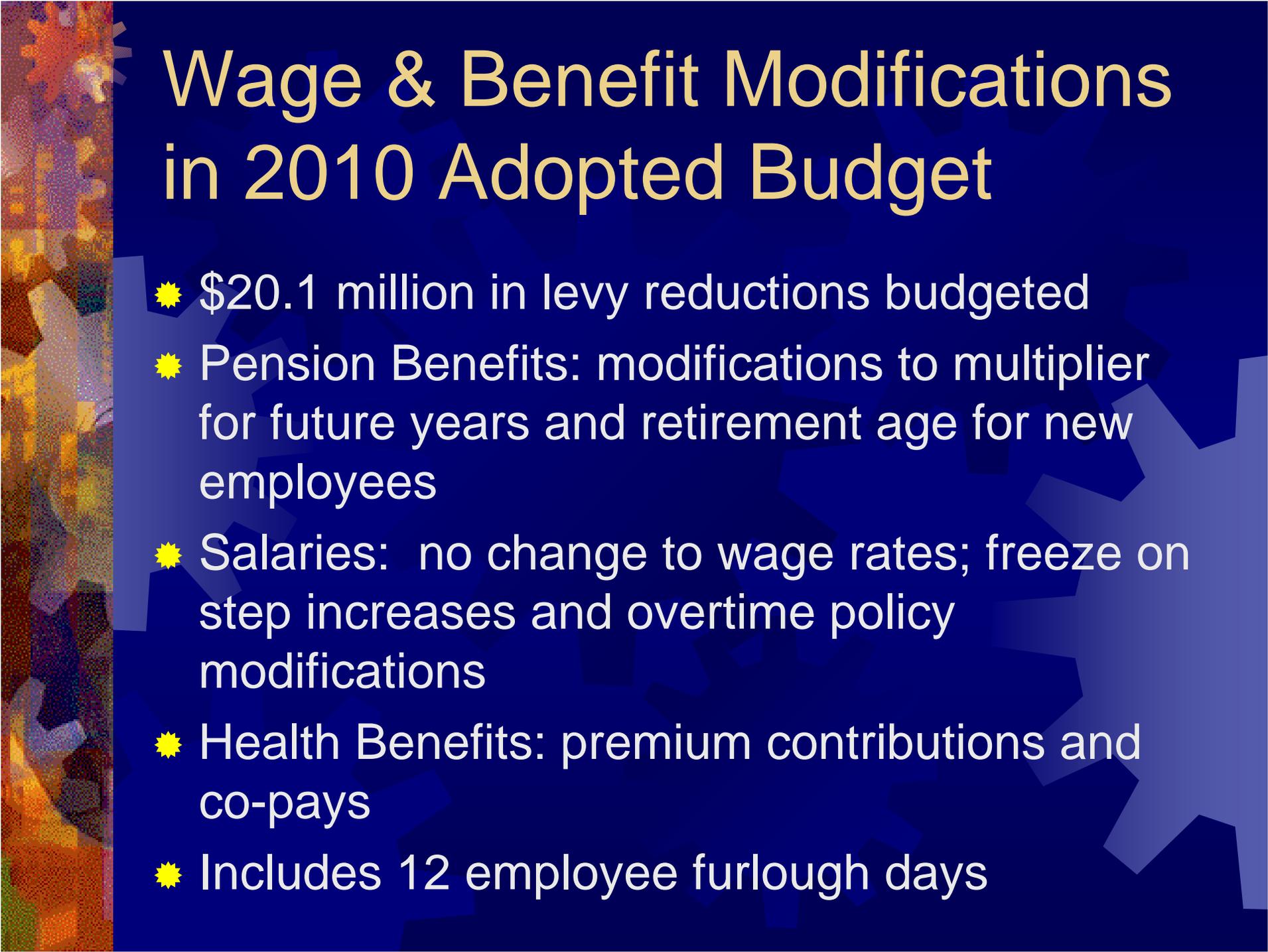


2010 Adopted Budget

Labor Leadership Briefing
February 3, 2010

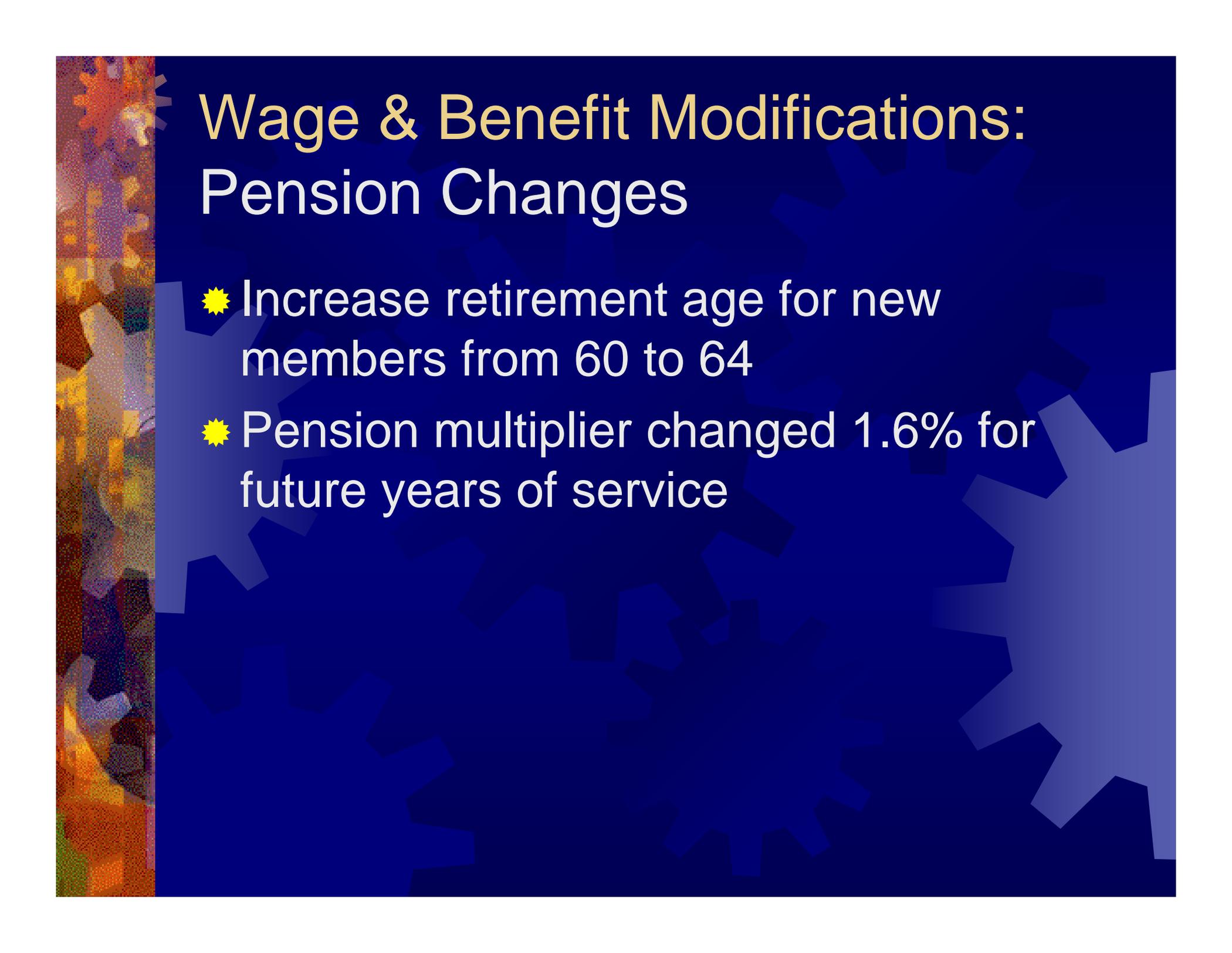
2009 Year End Re-Cap

	Amount
	(in millions)
Initial Projection Based on 1st Quarter Actuals	(\$14.9)
Action Steps	
3% Reductions	\$2.6
Savings submitted by the Courts in lieu of a 35 hour work week	\$0.5
Anonymous Donation	\$2.0
House of Correction Reorganization	\$1.2
Restoration of Youth Aids in State Budget	\$1.1
Departmental Reductions (September)	\$3.1
Two furlough days	\$0.8
Items from Special Finance & Audit Comm	\$0.1
Departmental Reductions (October)	\$1.2
Total Action Item Savings	\$12.6
Surplus/(Deficit) After Action Steps	(\$2.3)
Other Significant Changes	
Change in Health Care Surplus	\$9.2
Change in Medicare Part D Surplus	\$1.8
Change in Sales Tax Deficit	(\$5.1)
Other Miscellaneous Changes	(\$0.9)
Total of Other Changes	\$5.0
Projected Year-End Balance (2/4/2010)	\$2.7



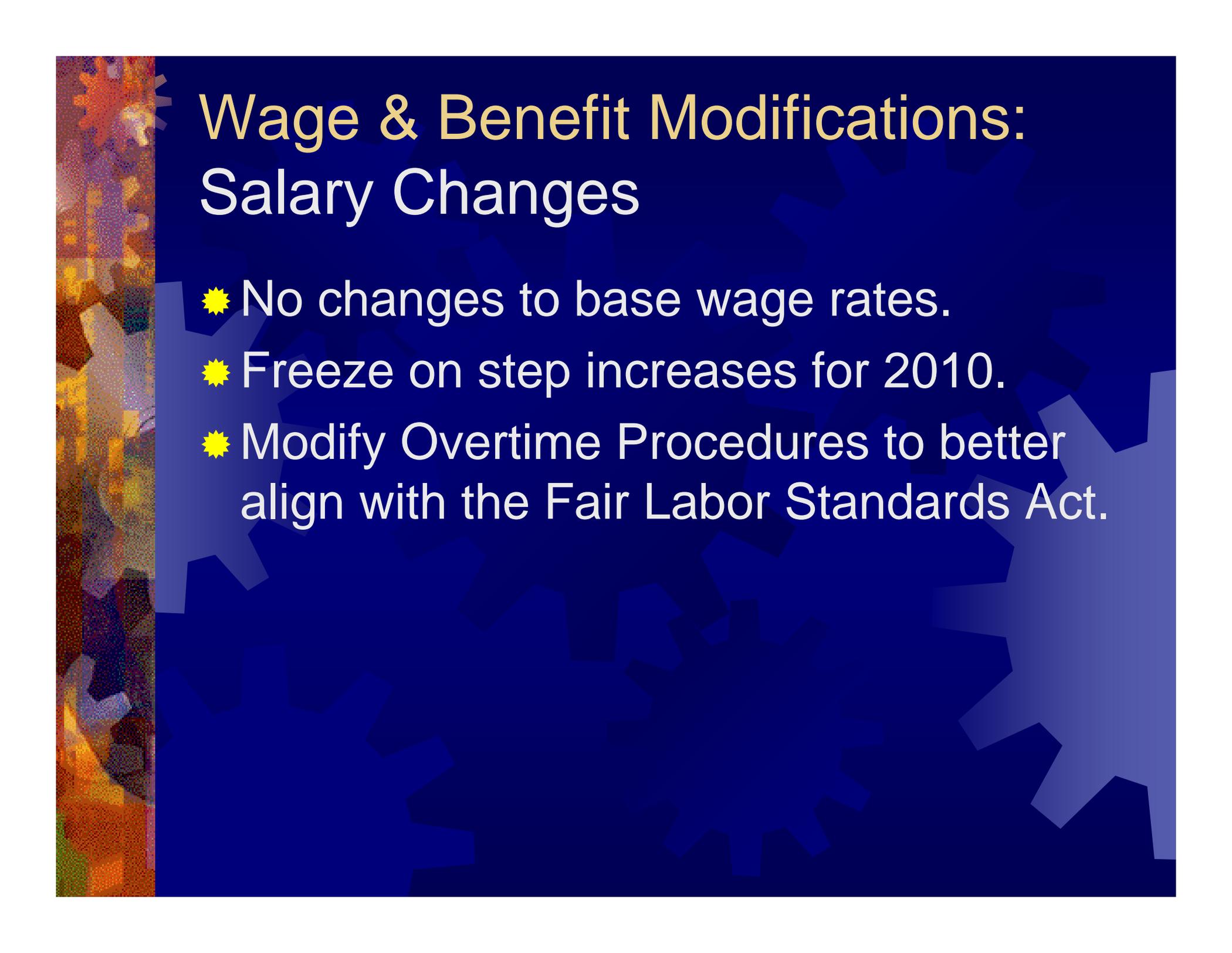
Wage & Benefit Modifications in 2010 Adopted Budget

- ✦ \$20.1 million in levy reductions budgeted
- ✦ Pension Benefits: modifications to multiplier for future years and retirement age for new employees
- ✦ Salaries: no change to wage rates; freeze on step increases and overtime policy modifications
- ✦ Health Benefits: premium contributions and co-pays
- ✦ Includes 12 employee furlough days



Wage & Benefit Modifications: Pension Changes

- ✦ Increase retirement age for new members from 60 to 64
- ✦ Pension multiplier changed 1.6% for future years of service



Wage & Benefit Modifications: Salary Changes

- ✦ No changes to base wage rates.
- ✦ Freeze on step increases for 2010.
- ✦ Modify Overtime Procedures to better align with the Fair Labor Standards Act.

Wage & Benefit Modifications: Health Care

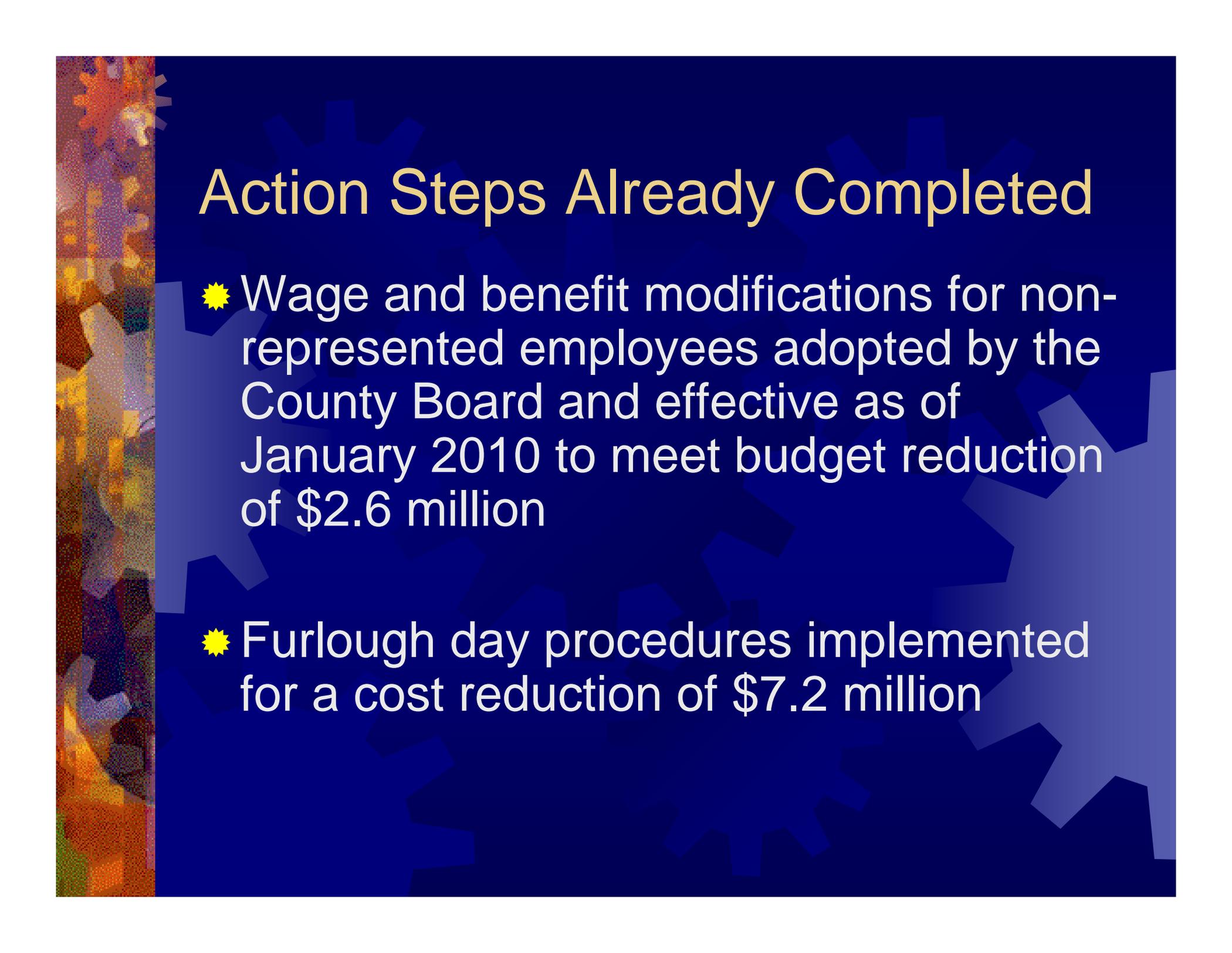
☀ Health Care Contributions

- ☀ Monthly premiums: HMO -\$35/\$70 to \$50/\$100; PPO - \$75/\$150 to \$90/\$180
- ☀ PPO Co-Pays Increased (Active & Retiree)
 - In Network Deductible - \$150/\$450 to \$250/\$750
 - Out of Network Ded. - \$400/\$1,200 to \$500/\$1,500
 - In Network OOP Max - \$1,500/\$2,500 to \$2,000/\$3,000
 - Out Net OOP Max - \$3,000/\$5,000 to \$3,500/\$6,000
 - Out of network co-insurance – 20% to 30%
- ☀ Emergency Room Co-Pay of \$100 (Active & Retiree)



Wage & Benefit Modifications: Furlough Days

- ✦ 4 Fixed Furlough Days – apply to employees not in public safety or 24/7
- ✦ 8 Floating Furlough Days – apply to all employees
- ✦ Cost Reduction of \$7.2 million
- ✦ Constitutional Officers presenting alternative reductions to Board



Action Steps Already Completed

- ✦ Wage and benefit modifications for non-represented employees adopted by the County Board and effective as of January 2010 to meet budget reduction of \$2.6 million
- ✦ Furlough day procedures implemented for a cost reduction of \$7.2 million

2010 Budget Status

Total Wage/Benefit Reduction	\$20.1 mil
Furlough Impact	(\$7.2) mil
Impact of Non-Rep Changes	(\$2.6) mil
Reductions to be Achieved	\$10.3 mil