



Reducing Cost Per Employee

Salaries and benefits represent 70% or more of most operating budgets

PROPOSED MENU OF OPTIONS PRESENTED TO UNION LEADERS

Program	General Fund Share
Forego 3% COLA & related benefit costs <i>(SEIU, DSA and Physicians COLAs in FY2010/11)</i>	1,105,473
Rescind Employer Paid Member Contribution (EPMC) by 6% for all employees	4,004,931
Reduce employee work week to 37.5 hours	3,115,016
Furlough 12 days	3,048,435
Rescind 2 floating holidays	509,226
Reduce cafeteria plan by \$100 per month	782,443
Total	12,565,524