

**Supervisory Differential Pay**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010*</b>	<b>2011*</b>	<b>2012*</b>
<b>Total Paid to Employees</b>	\$167,206	\$180,443	\$107,747	\$100,884	\$102,902	\$104,960

\*Estimated

Supervisory differential is paid to supervisors who make less than 5% more than their highest-paid subordinate. Eliminating supervisory differential would require approval by the Board of Commissioners and the Civil Service Board.

## Overtime Analysis for Non-Represented Employees

Exhibit B

### Cash Overtime for Non-Represented Employees

	2007	2008	2009	2010*	2011*	2012*
<b>FLSA Exempt</b> (defined as TAM 17 and above)	\$472,695	\$622,016	\$430,663	\$234,809	\$440,046	\$440,046
<b>FLSA Non-Exempt</b> (defined as TAM 16 and below)	\$1,357,694	\$1,596,038	\$1,334,147	\$1,012,280	\$1,325,040	\$1,325,040
Potential savings	\$472,695	\$622,016	\$430,663	\$234,809	\$440,046	\$440,046

### Comp Overtime for Non-Represented Employees (\$\$ Value)

	2007	2008	2009	2010*	2011*	2012*
<b>FLSA Exempt</b> (defined as TAM 17 and above)	\$283,873	\$313,717	\$249,095	\$182,983	\$257,417	\$257,417
<b>FLSA Non-Exempt</b> (defined as TAM 16 and below)	\$684,550	\$717,558	\$764,090	\$686,071	\$713,067	\$713,067
Potential Savings	\$455,011	\$493,107	\$440,118	\$354,501	\$435,684	\$435,684
<b>Total Potential Savings (cash + comp)</b>	<b>\$927,706</b>	<b>\$1,115,123</b>	<b>\$870,781</b>	<b>\$589,310</b>	<b>\$875,730</b>	<b>\$875,730</b>
<b>Average Annual Potential Savings</b>	<b>\$875,730</b>					

Currently, cash overtime at 1.5 x pay or comp overtime of 2 x time worked is paid to all employees in TAM 18 or below. The savings would be achieved if all overtime (cash and comp) were eliminated for TAM 17 and above. Only TAM 16 or below would be eligible. This is a two-grade reduction in eligibility. Also, comp time would be given to TAM 16 and below at 1.5 x time worked. This change would require Board of Commissioners approval and Civil Service Board approval.

\*estimated

**Crosshatch #4 Positions**

<b>Number of Employees who are Paid a Higher Salary under GS or PM</b>	<b>71</b>
<b>Number of Employees who are Paid over \$5,000 more Annually under GS or PM than under TAM</b>	<b>9</b>
<b>Range of Annual Overpayments</b>	<b>\$693 to \$10,657</b>
<b>Average Annual Overpayment</b>	<b>\$2,759</b>
<b>Annual Savings if Rule 5 were Changed to Place Employees in Correct Grade</b>	<b>\$204,152</b>
<b>Annual Savings if Rule 5 were Changed to Place Employees in Correct Grade over a 2-Year Period</b>	<b>\$102,076</b> for first year <b>\$204,152</b> for second year and beyond

After the 1999 salary study and implementation of the Hay Plan, several positions were identified as being paid over the market rate. A change to Rule 5 was made so that the incumbents of these positions would not receive a reduction in pay. When the employee vacates the classification (by promotion, retirement, etc.) the next employee in that position will receive the current, lower market rate.

This change would require approval of the Board of Commissioners and the Civil Service Board.

## Estimated Termination Pay Savings for Non-Represented Employees

Exhibit D

Current Value of Termination Pay to be Paid Out Over Next 30 Years with Changes	\$7,509,287
Estimated Value of Termination Pay to be Paid Out Over Next 30 Years without Changes (Assumes 200% turnover)	\$23,017,886
Estimated Savings Over Next 30 Years	\$15,508,599
Estimated Savings per Year after 30 Years	\$500,000

Phase-out of termination pay for non-represented employees would require approval by the Board of Commissioners.  
Phase-out of termination pay for represented employees would have to be negotiated with collective bargaining agents.

## TUITION REIMBURSEMENT PAYMENTS

Exhibit E

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010 to date</u>	<u>2010 Budgeted</u>
Total # Classes	193	200	252	161	
Total # Participants	69	85	78	68	
# Non-Represented Employees	58	63	54	54	
# Exempt Employees	1	3	2	2	
Total Costs	\$228,534	\$293,776	\$329,132	\$204,025	\$375,000
Non-Represented Employees Costs	\$185,520	\$221,392	\$242,908	\$162,374	
Exempt Employees Costs	\$2,723	\$3,222	\$5,688	\$9,037	
Average Reimb. Amt per Participant	\$3,312	\$3,456	\$4,220	\$3,000	
Average Cost per Class	\$1,184	\$1,469	\$1,306	\$1,267	
<b>Potential Savings if Annual Maximum Reduced to \$5250</b>	<b>\$50,667</b>	<b>\$61,314</b>	<b>\$82,591</b>	<b>\$24,871</b>	

Plan maximum is \$10,000 per employee per year.

Any changes to tuition reimbursement for represented employees would have to be negotiated with the collective bargaining agent.

Board of Commissioners approval needed to make changes to tuition reimbursement.

**Current Sick Leave Policy**  
**City of Chicago and Cook County *Union data is Older***

<b>Agency</b>	<b>Annual Number of Sick Days Non-represented Employees</b>	<b>Represented Employees</b>
<b>MWRD</b>	15 days	Varies by contract
Local 7		15 days
Local 9 (Electrical Operators)		15 days
Local 9 (EITM)		12 days
Local 399 (Operating Engineers)		15 days
Local 726		12 days
Building Trades Coalition & Chicago Regional Council of Carpenters		12 days
Total Value of Sick Leave each Year		\$9,343,311
<b>State of Illinois</b>	12 days	Varies by contract
AFSCME		12 days
DCFS		12 days
<b>Cook County</b>	12 days	Varies by contract
Local 7		12 days*
Local 399		12 days**
Local 726		0 days***
<b>City of Chicago</b>	12 days	Varies by contract
Local 7		9 days****
Local 9 (Electrical Operators)		9 days****
Local 399		9 days****
Local 726		9 days****
<b>Metra</b>	11 personal days	Varies by contract
	any left rolls over to the	
	next year into a Sick	
	Bank to be used before	
	short term disability is	
	paid.	

\*County Local 7 data as of 7/1/07

\*\*County Local 399 data as of 7/1/06

\*\*\*County Local 726 data as of 6/1/07

\*\*\*\*City Union data as of 1/1/08