

## Estimated Termination Pay Savings for Non-Represented Employees

Exhibit A

|   |              |
|---|--------------|
| 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<br>(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 B

|   | <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                  |                      |
| # Represented Employees                                   | 10          | 19          | 22          | 12                  |                      |
| # Non-Represented Employees                               | 58          | 63          | 54          | 54                  |                      |
| # Exempt Employees  | 1           | 3           | 2           | 2                   |                      |
| Total Costs   | \$228,534   | \$293,775   | \$329,132   | \$204,025           | \$375,000            |
| Represented Employees Costs                               | \$40,291    | \$69,161    | \$80,536    | \$32,614            |                      |
| 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             |                      |
| Potential Savings if<br>Annual Maximum Reduced to \$5,250 | \$96,239    | \$116,392   | \$116,908   |                     |                      |

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***

| Agency  | Annual Number of Sick Days |                       |
|---|----------------------------|-----------------------|
|   | Non-represented Employees  | Represented Employees |
| <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<br>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