

LCSO Deer Park Patrol Contract 2024-2026

Contract Year: January 1, 2024 - December 31, 2026

Annual Hours (per Deputy)	2,063
Annual Contract Increase %	2.50%
Contractual Hours	13,056

	INPUTS	2024		2025		2026	
<u>Personnel</u>							
Regular Wage	\$ 47.1699	\$ 47.1699		\$ 48.3492		\$ 49.5579	
Indirect Costs	18.1986%	\$ 8.5843		\$ 8.7989		\$ 9.0188	
		\$ 55.7542		\$ 57.1480		\$ 58.5767	
<u>Benefits</u>							
Health Insurance	\$ 9.6123	\$ 9.6123		\$ 9.8526		\$ 10.0990	
Dental Insurance	\$ 0.2388	\$ 0.2388		\$ 0.2448		\$ 0.2509	
Life Insurance	\$ 0.0035	\$ 0.0035		\$ 0.0036		\$ 0.0037	
FICA	7.6500%	\$ 3.6085		\$ 3.6987		\$ 3.7912	
SLEP	22.4400%	\$ 10.5849		\$ 10.8496		\$ 11.1208	
		\$ 24.0481		\$ 24.6493		\$ 25.2655	
<u>Commodities</u>							
Gasoline	\$ 1.4633	\$ 1.4633		\$ 1.4633		\$ 1.4633	
Uniforms	\$ 0.2506	\$ 0.2506		\$ 0.2506		\$ 0.2506	
		\$ 1.7139		\$ 1.7139		\$ 1.7139	
<u>Contractuals</u>							
Training	\$ 1.1432	\$ 1.1432		\$ 1.1432		\$ 1.1432	
Vehicle Maintenance	\$ 0.6917	\$ 0.6917		\$ 0.6917		\$ 0.6917	
		\$ 1.8349		\$ 1.8349		\$ 1.8349	
<u>Capital</u>							
Vehicles	\$ 26.2376	\$ 26.2376		\$ 26.2376		\$ 26.2376	
		\$ 26.2376		\$ 26.2376		\$ 26.2376	
Total Hourly Rate		\$ 109.5887		\$ 111.5838		\$ 113.6287	

Contractual Cost per Year	\$1,434,516.00	\$1,456,837.44	\$1,483,536.09
	**Leap Year + 34hrs		
Contractual Cost per Month	\$119,543.00	\$121,403.12	\$123,628.01
		1.56%	1.83%

Personnel

Pay Classification Table

Deputy -Current Contract Rates - Contract Expires 11/30/2023

	Start	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 12	Year 16
12/1/2020	35.09	36.85	38.69	40.63	42.66	42.66	44.79	44.79	49.10		
12/1/2021	35.97	37.77	39.65	41.64	43.72	43.72	45.91	45.91	50.32	51.33	
12/1/2022	36.96	38.81	40.74	42.79	44.92	44.92	47.17	47.17	51.71	52.74	53.80
Step Increase		5%	5%	5%	5%	0%	5%	0%	9.62%	2.00%	2.00%
Contract Rates Increases											
12/1/2020	3.00%										
12/1/2021	2.50%										
12/1/2022	2.75%										

Indirect Costs

Central Service Departments	Allocation Basis	Allocation Source	FY19
Building Depreciation			674,187
1.4.1 Administration Complex	Usable Square Footage Occupied in Admin Tower	Facility Maintenance Records	
Equipment Depreciation			-
2.4.1 Equipment Depreciation	Equipment Depreciation by Department	County Records	
Miscellaneous Consulting Services			206,993
3.4.1 County Wide Audits	Number of Invoices Processed by Department	Budget & Finance Records	
Facility Operations			8,676,894
4.4.1 Admin Tower	Usable Square Footage Occupied in Admin Tower	Facility Maintenance Records	
4.4.2 All Other Buildings	Square Footage by Department in All Other Buildings	Facility Maintenance Records	
Support Services			1,007,430
5.4.1 County Wide Support Services	Number of FTE's per Department - Excluding Health Department & County Board	County Records	
5.4.2 Postage	Actual Postage Charges by Department	Budget & Finance Records	
Budget and Finance			2,768,753
6.4.1 Accounting & Budget	Number of Invoices Processed by Department	Budget & Finance Records	
6.4.2 Purchasing	Number of Purchase Orders by Department	Purchasing Director	
Information & Technology Services			10,492,274
7.4.1 Workstation Support	Number of Computers in Each Department - with Exclusions	IT Director	
7.4.2 Web Support	Number of Employees in Each Department - Excluding Health	IT Director	
7.4.3 IT Enterprise & Operations	Number of Employees in Each Department	IT Director	
7.4.4 Financial Application Services	Number of BOSS Finance Applications by Department	IT Director	
7.4.5 Human Resource Application Services	Number of HR Applications by Department	IT Director	
7.4.6 Payroll & Time Services	Number of Payroll Applications by Department	IT Director	
7.4.7 GIS & Mapping	Total Percent of GIS Resource Usage	IT Director	
7.4.8 Justice Programs	Number of System Users in Each Department	IT Director	
7.4.9 Telecommunications	Number of Telephone Equipment Assigned	IT Director	
Human Resources			2,145,758
8.4.1 Personnel Services	Number of FTE's by Department	County Payroll Records	
8.4.2 Payroll Services	Number of Paychecks by Department	County Payroll Records	
Liability Insurance			2,160,580
9.4.1 General Liability	Number of FTE's by Department - Excluding Forest Preserve	County Payroll Records	
9.4.2 Loss Control	Three Year Weighted Number of Claims by Department	Lake County Risk Manager	
County Administrator			563,193
10.4.1 Department Administration	Number of FTE's by Department	County Payroll Records	
County Treasurer			252,932
11.4.1 General Receipts	Number of General Receipts by Department	County Treasurer Records	
11.4.2 Disbursements	Number of Paychecks & Invoices Processed by Department	County Record	
Total Indirect Costs			28,948,994
Total Personnel Costs			159,072,789
Indirect Cost Rate			18.1986%

Benefits

Health Insurance	Plan Allocation		
Plan	# Enrolled	%	Weight
CDHP PPO 80/20 Family	32.00	33.684%	9,549.85
CDHP PPO 80/20 Single	17.00	17.895%	2,003.70
CDHP PPO 80/20 Single Plus One	6.00	6.316%	1,293.03
HMO Blue Advantage Family	4.00	4.211%	960.99
HMO Blue Advantage Single	2.00	2.105%	189.31
HMO Blue Advantage Single Plus One	0.00	0.000%	-
HMO Illinois Family	6.00	6.316%	1,644.63
HMO Illinois Single	4.00	4.211%	432.28
HMO Illinois Single Plus One	6.00	6.316%	1,110.40
Traditional PPO Family	11.00	11.579%	2,879.08
Traditional PPO Single	3.00	3.158%	312.41
Traditional PPO Single Plus One	3.00	3.158%	569.16
CDHP PPO 70/30 Family	1.00	1.053%	298.43
CDHP PPO 70/30 Single	0.00	0.000%	-
CDHP PPO 70/30 Single Plus One	0.00	0.000%	-
	95.00	100.000%	21,243.27

**Health Insurance Increased

Weighted Average per Enrollment			
Annual Hours	Hourly Avg.	Monthly Avg.	Yearly Avg.
2210	9.6123	1,770.27	21,243.27

Health Insurance	Plan Allocation		
Plan	# Enrolled	%	Weight
Delta Dental Family	54.00	55.102%	337.91
Delta Dental Single	27.00	27.551%	86.97
Delta Dental Single Plus One	17.00	17.347%	102.90
	98.00	100.000%	527.78

**Dental Insurance Dcreased

Weighted Average per Enrollment			
Annual Hours	Hourly Avg.	Monthly Avg.	Yearly Avg.
2210	0.2388	43.98	527.78

Based on FY24 Estimates

Life (.075 per \$1,000 base Salary per year)	FICA	7.65%
=((Annual Salary/1000) * .075)/Hours	SLEP	22.44%
2063 Hours		
47.05513804 Salary		
		0.0035

	FY23 Rates	Est. Change	FY24 Rates
CDHP PPO 70/30 Family	27,286.92	3.9%	28,351.11
CDHP PPO 80/20 Family	27,286.92	3.9%	28,351.11
CDHP PPO 80/20 Single	10,776.84	3.9%	11,197.14
CDHP PPO 80/20 Single Plus One	19,704.48	3.9%	20,472.95
Delta Dental Family	678.36	-9.6%	613.24
Delta Dental Single	349.20	-9.6%	315.68
Delta Dental Single Plus One	656.16	-9.6%	593.17
HMO Blue Advantage Family	21,350.40	6.9%	22,823.58
HMO Blue Advantage Single	8,411.76	6.9%	8,992.17
HMO Illinois Family	24,359.16	6.9%	26,039.94
HMO Illinois Single	9,604.08	6.9%	10,266.76
HMO Illinois Single Plus One	16,446.48	6.9%	17,581.29
Traditional PPO Family	23,931.48	3.9%	24,864.81
Traditional PPO Single	9,521.64	3.9%	9,892.98
Traditional PPO Single Plus One	17,346.96	3.9%	18,023.49

Commodities

Gasoline	\$ 3,018.72	
Cost per Gallon	\$ 2.69	<i>FY24 Budget</i>
Average Gallons per Vehicle	1,122.20	
<i>* Provided by Lake County DOT</i>		
Uniforms	\$ 517.00	
Pants & Shirt	\$ 350.00	
Bullet Proof Vest/Carrier	\$ 167.00	(835.00/5 yrs)

Contractuals

<u>Training</u>	\$ 2,358.50
Regular Wage	47.1699
Training Hours	50.00

<u>Vehicle Maintenance</u>	\$ 1,427.00	
Oil Change & Brake Inspection	570.00	\$95/6 per yr
Tire Maintenance & Replacements	282.00	\$141 Each @ 2 per year
Brakes Replacements Annually	465.00	Brakes-Front&Rear
Fluids, Filters, and Misc	110.00	Annual

** Provided by Lake County DOT*

Capital - Vehicle Costs

<u>Vehicles</u>	<u>\$ 54,128.18</u>
2021 Ford Interceptor SUV	36,170.51
Accessories and Upfitting	11,800.00
Stationary Radar	1,426.25
Radio Wiring	1,500.00
VHF Radios	1,000.00
First Aid Kits	114.98
Decals	425.00
Fire Extingisher	143.44
AXON Camera	1,548.00

***Taken from Budget Vehicle Replacements List*