

LCSO Lake County TECH Campus SRO Contract 2026-2028

Contract Year: August 1, 2026 - July 31, 2029

Annual Hours (per Deputy)	2,063				
Annual Contract Increase %	3.00%				
Contractual Hours	1,408				
	INPUTS	August 2026	August 2027	August 2028	
<u>Personnel</u>					
Regular Wage	\$ 53.5602	\$ 53.5602	\$ 55.1670	\$ 56.8220	
Indirect Costs	12.3201%	\$ 6.5987	\$ 6.7966	\$ 7.0005	
		\$ 60.1589	\$ 61.9636	\$ 63.8226	
<u>Benefits</u>					
Health Insurance	\$ 10.4449	\$ 10.4449	\$ 10.7582	\$ 11.0810	
Dental Insurance	\$ 0.2381	\$ 0.2381	\$ 0.2452	\$ 0.2526	
Life Insurance	\$ 0.0028	\$ 0.0028	\$ 0.0028	\$ 0.0029	
FICA	7.6500%	\$ 4.0974	\$ 4.2203	\$ 4.3469	
SLEP	21.6000%	\$ 11.5690	\$ 11.9161	\$ 12.2736	
		\$ 26.3520	\$ 27.1426	\$ 27.9569	
<u>Commodities</u>					
Gasoline	\$ 0.2489	\$ -	\$ -	\$ -	
Uniforms	\$ 0.2236	\$ 0.2236	\$ 0.2236	\$ 0.2236	
		\$ 0.2236	\$ 0.2236	\$ 0.2236	
<u>Contractuals</u>					
Training	\$ 1.2981	\$ 1.2981	\$ 1.2981	\$ 1.2981	
Vehicle Maintenance	\$ -	\$ -	\$ -	\$ -	
		\$ 1.2981	\$ 1.2981	\$ 1.2981	
<u>Capital</u>					
Vehicles	\$ -	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	
Total Hourly Rate		\$ 88.0327	\$ 90.6280	\$ 93.3012	
Contractual Cost per Year		\$123,949.97	\$127,604.20	\$131,368.04	
Contractual Cost per Month		\$10,329.16	\$10,633.68	\$10,947.34	
			2.95%	2.95%	
2025 Contract Cost	\$116,207.09	6.25%			

TECH Campus

8 hrs for 176 days

1,408.00

Personnel

Pay Classification Table

Deputy -Current Contract Rates - Contract Expires 11/30/2026

	Start	Year 1	Year 2	Year 3	Year 4	Year 6	Year 8	Year 12	Year 16	
12/1/2022	36.96	38.80	40.75	42.78	44.92	47.17	51.71	52.74	53.79	
12/1/2023	39.18	41.13	43.20	45.35	47.62	50.00	54.81	55.90	57.02	6.00%
12/1/2024	40.74	42.77	44.92	47.16	49.52	52.00	57.01	58.14	59.30	4.00%
12/1/2025	41.97	44.06	46.27	48.58	51.01	53.56	58.72	59.88	61.08	3.00%
Step Increase		5.00%	5.00%	5.00%	5.00%	5.00%	9.62%	2.00%	2.00%	

****Possible Contract Rate Increases**

<u>Proposed Contract Rates</u>	<u>Year 6</u>
12/1/2026 3.00%	55.16702
12/1/2027 3.00%	56.82203
12/1/2028 3.00%	58.52669

Indirect Costs

Central Service Departments	Allocation Basis	Allocation Source	FY19	FY26
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	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	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	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	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	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	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	563,193
10.4.1 Department Administration	Number of FTE's by Department	County Payroll Records		
County Treasurer			252,932	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	19,597,913
Total Personnel Costs			159,072,789	159,072,789
Indirect Cost Rate			18.1986%	12.3201%

Health Insurance		Plan Allocation		
Plan	Rate	# Enrolled	%	Weight
CDHP PPO 80/20 Family	31,286.32	37.00	37.374%	11,692.87
CDHP PPO 80/20 Post Tax - Family	31,286.32	1.00	1.010%	316.02
CDHP PPO 80/20 Single	12,575.68	15.00	15.152%	1,905.41
CDHP PPO 80/20 Single Plus One	23,109.06	3.00	3.030%	700.27
HMO Blue Advantage Family	22,771.32	5.00	5.051%	1,150.07
HMO Blue Advantage Single	8,974.68	3.00	3.030%	271.96
HMO Blue Advantage Single Plus One	15,371.46	0.00	0.000%	-
HMO Illinois Family	25,829.18	9.00	9.091%	2,348.11
HMO Illinois Single	10,189.92	6.00	6.061%	617.57
HMO Illinois Single Plus One	17,444.70	3.00	3.030%	528.63
Traditional PPO Family	28,637.70	7.00	7.071%	2,024.89
Traditional PPO Single	11,374.74	6.00	6.061%	689.38
Traditional PPO Single Plus One	20,740.20	4.00	4.040%	837.99
		99.00	100.000%	23,083.16

Weighted Average per Enrollment			
Annual Hours	Hourly Avg.	Monthly Avg.	Yearly Avg.
2210	10.4449	1,923.60	23,083.16

Health Insurance		Plan Allocation		
Plan	Rate	# Enrolled	%	Weight
Delta Dental Family	627.12	55.00	55.556%	348.40
Delta Dental Post Tax - Family	627.12	1.00	1.010%	6.33
Delta Dental Single	321.62	32.00	32.323%	103.96
Delta Dental Single Plus One	606.84	11.00	11.111%	67.43
		99.00	100.000%	526.12

Weighted Average per Enrollment			
Annual Hours	Hourly Avg.	Monthly Avg.	Yearly Avg.
2210	0.2381	43.84	526.12

		2026 Rates	
Life (.053 per \$1,000 base Salary per year)		FICA	7.65%
=((Annual Salary/1000) * .053)/Hours		SLEP	21.60%
	2063		
	52.00010511	Hours	Salary
	0.0028		

Commodities

Uniforms	\$	461.30	
Pants & Shirt & Soft Shell Jacket	\$	261.80	
Bullet Proof Vest/Carrier	\$	199.50	(997.50/5 yrs)

Contractuals

<u>Training</u>	\$ 2,678.01
Regular Wage	53.5602
Training Hours	50.00
