

LCSO Beach Park School District #3 SRO Contract 2024-2025

Contract Year: August 1, 2024 - July 31, 2025

Annual Hours (per Deputy)	2,063	
Contractual Hours	608	
	INPUTS	2024-2025
<u>Personnel</u>		
Regular Wage	\$ 50.0001	\$ 50.0001
Indirect Costs	18.5575%	\$ 9.2788
		\$ 59.2789
<u>Benefits</u>		
Health Insurance	\$ 9.6451	\$ 9.6451
Dental Insurance	\$ 0.2587	\$ 0.2587
Life Insurance	\$ 0.0038	\$ 0.0038
FICA	7.6500%	\$ 3.8250
SLEP	22.9100%	\$ 11.4550
		\$ 25.1876
<u>Commodities</u>		
Gasoline	\$ -	\$ -
Uniforms	\$ 0.2506	\$ 0.2506
		\$ 0.2506
<u>Contractuals</u>		
Training	\$ 1.2118	\$ 1.2118
Vehicle Maintenance	\$ -	\$ -
		\$ 1.2118
<u>Capital</u>		
Vehicles	\$ -	\$ -
		\$ -
Total Hourly Rate		\$ 85.9289
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Contractual Cost per Year		\$52,244.75
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Contractual Cost per Month		\$4,353.73
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2023 - 2024 Contract Cost	\$ 49,367.28	5.8287%

Part-Time SRO Hours

**All Grade 1 Deputies are at 8 hrs for SRO

16 hrs/week

38 Weeks

608 Total Hours

Personnel

Pay Classification Table

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

	Start	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 12	Year 16	
12/1/2022	36.96	38.80	40.75	42.78	44.92	44.92	47.17	47.17	51.71	52.74	53.79	2.75%
12/1/2023	39.17	41.13	43.20	45.35	47.62	47.62	50.00	50.00	54.81	55.91	57.02	6.00%
12/1/2024	40.74	42.77	44.92	47.16	49.52	49.52	52.00	52.00	57.00	58.14	59.30	4.00%
12/1/2025	41.96	44.06	46.27	48.58	51.01	51.01	53.56	53.56	58.71	59.89	61.08	3.00%
Step Increase		5%	5%	5%	5%	0%	5%	0%	9.62%	2.00%	1.98%	

Indirect Costs

Central Service Departments	Allocation Basis	Allocation Source	FY20
Building Depreciation			680,757
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			199,801
3.4.1 County Wide Audits	Number of Invoices Processed by Department	Budget & Finance Records	
Facility Operations			8,168,376
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			1,214,007
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			2,641,012
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			12,522,069
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			2,075,837
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			1,665,585
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			606,784
10.4.1 Department Administration	Number of FTE's by Department	County Payroll Records	
County Treasurer			1,017,162
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			30,791,390
Total Personnel Costs			165,924,361
Indirect Cost Rate			18.5575%

Benefits

Health Insurance Plan	Plan Allocation		
	# Enrolled	%	Weight
CDHP PPO 80/20 Family	32.00	33.684%	9,830.20
CDHP PPO 80/20 Single	17.00	17.895%	2,105.77
CDHP PPO 80/20 Single Plus One	6.00	6.316%	1,371.34
HMO Blue Advantage Family	4.00	4.211%	911.68
HMO Blue Advantage Single	2.00	2.105%	179.69
HMO Blue Advantage Single Plus One	0.00	0.000%	-
HMO Illinois Family	6.00	6.316%	1,560.31
HMO Illinois Single	4.00	4.211%	410.46
HMO Illinois Single Plus One	6.00	6.316%	1,053.48
Traditional PPO Family	11.00	11.579%	2,980.24
Traditional PPO Single	3.00	3.158%	323.39
Traditional PPO Single Plus One	3.00	3.158%	589.15
CDHP PPO 70/30 Family	1.00	1.053%	-
CDHP PPO 70/30 Single	0.00	0.000%	-
CDHP PPO 70/30 Single Plus One	0.00	0.000%	-
	95.00	100.000%	21,315.71

Health Insurance Plan	Plan Allocation		
	# Enrolled	%	Weight
Delta Dental Family	54.00	55.102%	402.62
Delta Dental Single	27.00	27.551%	72.01
Delta Dental Single Plus One	17.00	17.347%	97.02
	98.00	100.000%	571.65

Based on FY25 Estimates	
Life (.075 per \$1,000 base Salary per year) =((Annual Salary/1000) * .075)/Hours	FICA 7.65%
	SLEP 22.91%
608 Hours	
50.00 Salary	
	0.0038

****Health Insurance Increased**

Weighted Average per Enrollment			
Annual Hours	Hourly Avg.	Monthly Avg.	Yearly Avg.
2210	9.6451	1,776.31	21,315.71

****Dental Insurance Decreased**

Weighted Average per Enrollment			
Annual Hours	Hourly Avg.	Monthly Avg.	Yearly Avg.
2210	0.2587	47.64	571.65

	<u>Est. FY25 Rates</u>
CDHP PPO 80/20 Family	29,183.40
CDHP PPO 80/20 Single	11,767.56
CDHP PPO 80/20 Single Plus One	21,712.92
Delta Dental Family	730.68
Delta Dental Single	261.36
Delta Dental Single Plus One	559.32
HMO Blue Advantage Family	21,652.32
HMO Blue Advantage Single	8,535.24
HMO Illinois Family	24,704.88
HMO Illinois Single	9,748.44
HMO Illinois Single Plus One	16,680.12
Traditional PPO Family	25,738.44
Traditional PPO Single	10,240.56
Traditional PPO Single Plus One	18,656.52

Commodities

Uniforms	\$	517.00	
Pants & Shirt	\$	350.00	
Bullet Proof Vest/Carrier	\$	167.00	(835.00/5 yrs)

Contractuals

<u>Training</u>	\$ 2,500.01
Regular Wage	50.0001
Training Hours	50.00