LCSO Volo Patrol Contract 2024-2026

Contract Year: May 1, 2024 - April 30, 2027

Annual Hours (per Deputy)	2,063
Annual Benefits Increase %	2.50%
Contractual Hours	6,528

	INPUTS	2024	2025	2026
Personnel		6%	4%	3%
Regular Wage	$ 47.1699	$ 50.0001	$ 52.0001	$ 53.5601
Indirect Costs	18.1986%	$ 9.0993	$ 9.4633	$ 9.7472
		$ 59.0994	$ 61.4634	$ 63.3073
Benefits				
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%	$ 3.8250	$ 3.9780	$ 4.0973
SLEP	22.4400%	$ 11.2200	$ 11.6688	$ 12.0189
		$ 24.8997	$ 25.7479	$ 26.4698
Commodities				
Gasoline	$ 1.4633	$ 1.4633	$ 1.4633	$ 1.4633
Uniforms	$ 0.2506	$ 0.2506	$ 0.2506	$ 0.2506
		$ 1.7139	$ 1.7139	$ 1.7139
Contractuals				
Training	$ 1.2118	$ 1.2118	$ 1.2118	$ 1.2118
Vehicle Maintenance	$ 0.6917	$ 0.6917	$ 0.6917	$ 0.6917
		$ 1.9035	$ 1.9035	$ 1.9035
Capital				
Vehicles	$ 26.2376	$ 26.2376	$ 26.2376	$ 26.2376
		$ 26.2376	$ 26.2376	$ 26.2376
Total Hourly Rate		**$ 113.8541**	**$ 117.0663**	**$ 119.6321**
Contractual Cost per Year		**$743,239.84**	**$764,208.72**	**$780,958.48**
Contractual Cost per Month		**$61,936.65**	**$63,684.06**	**$65,079.87**
			2.82%	2.19%
2023 Contract Cost	**$ 60,140.30**	**2.9869%**		

	17.0 Hrs per day for 365
Volo	6,205.00

	19 Holidays @ 17.00 hrs/day
Volo	323.00

	TOTAL Hrs
Volo	6,528.00

Fixed Holidays	**Floating Holidays**
New Years Day	President's Day
Martin Luther King Day	Good Friday
Memorial Day	Columbus Day
Juneteenth	Veteran's Day
Independence Day	
Labor Day	
Thanksgiving Day	
Day After Thanksgiving Day	
Christmas Eve	
Christmas Day	
10	4
Double Time and Half	Double Time
1.5	1
15	4

19	Total Additional hours
17	hrs/day
323	

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
12/1/2019	34.07	35.78	37.56	39.44	41.41	41.41	43.48	43.48	47.67		
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	**47.1699**	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%

COLA Increase			
12/1/2023	**2024**	**6%**	**50.0001**
12/1/2024	**2025**	**4%**	**52.0001**
12/1/2025	**2026**	**3%**	**53.5601**

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 Drecreased

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

Based on FY24 Estimates	
FICA	7.65%
SLEP	22.44%

Life (.075 per $1,000 base Salary per year)
=((Annual Salary/1000) * .075)/Hours)

2063	Hours
47.05513804	Salary
0.0035	

Commodities

Gasoline	$	3,018.72	
Cost per Gallon	$	2.69	*FY24 Budget*
Average Gallons per Vehicle		1,122.20	
** Provided by Lake County DOT*			

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

Contractuals

Training	$ 2,500.01	
Regular Wage	50.0001	
Training Hours	50.00	
Vehicle Maintenance	$ 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

Vehicles	$ 54,128.18
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*