

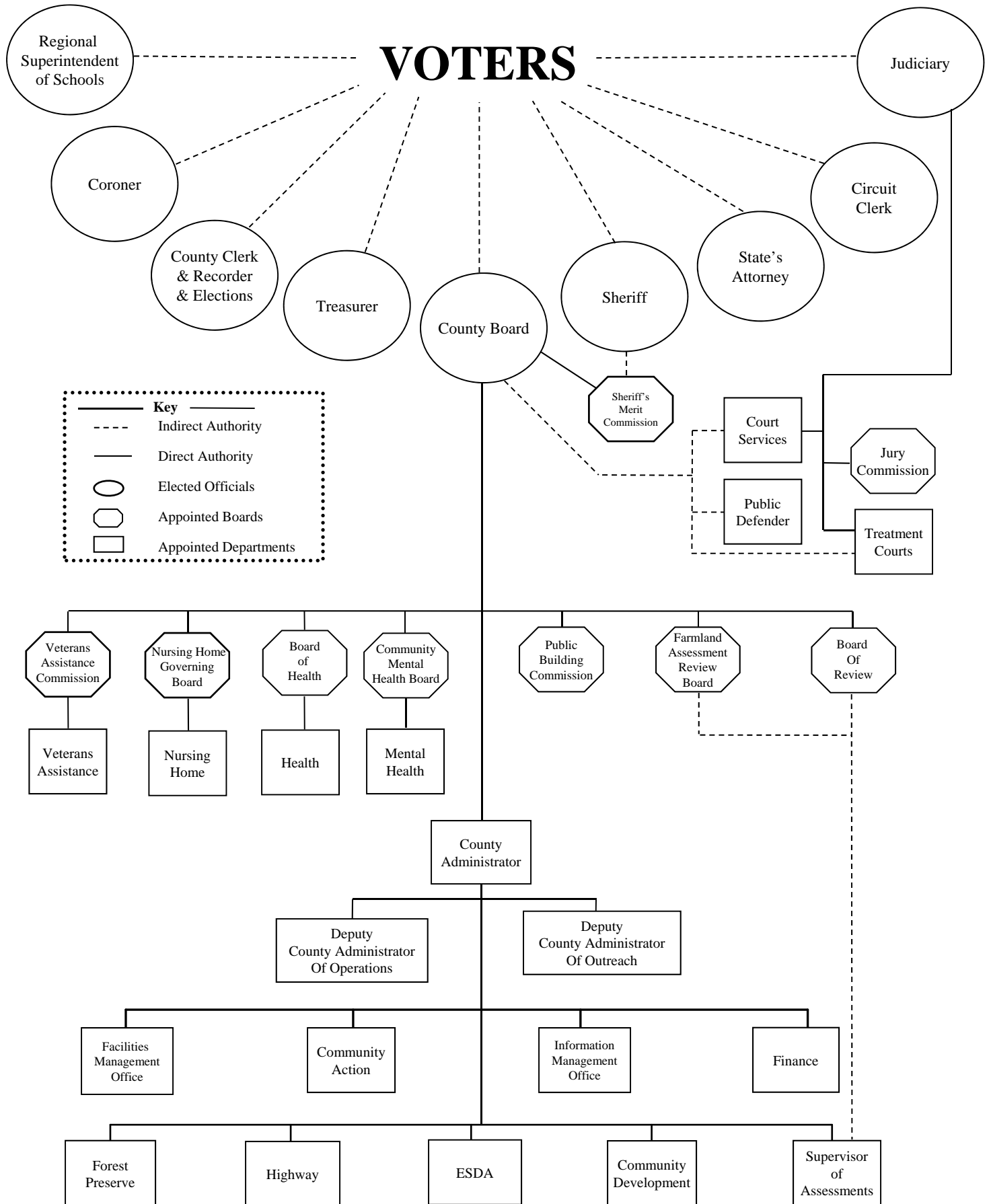
DeKalb County Government



FY 2018 BUDGET PLAN

Salaries & Benefits

DeKalb County Government Organizational Chart



DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

ORGANIZATIONAL TABLE

<u>DEPARTMENT</u>	<u>CLASSIFICATION</u>	<u>CLASS NUMBER</u>	<u># OF FUNDED POSITIONS</u>	<u>TOTAL WEEKLY HOURS</u>	<u>FLSA EXEMPT</u>	<u>HAY GRADE</u>	<u>INS SLOTS</u>
ADMINISTRATION (1110)	County Administrator	1031	1.00	40.00	Y	M5	1
	Office Coordinator	2165	1.00	40.00	N	CT9	1
	Secretary A - Webmaster	2174	1.00	40.00	N	CT7B	1
	Secretary A - Webmaster (Part Time)	2174	0.10	4.00	N	CT7B	0
	TOTAL			3.10			3.00
FINANCE (1210)	Accounting Clerk A (Accounts Payable)	5505	1.00	35.00	N	AC7A	1
	Accounting Clerk A (Payroll)	2105	1.00	40.00	N	CT7A	1
	Administrative Clerk B	5510	1.00	40.00	N	AC7	1
	Assistant Finance Director	2580	1.00	40.00	Y	-	1
	Benefits Coordinator	2150	1.00	40.00	N	CT8	1
	Finance Director	1081	1.00	40.00	Y	M3	1
TOTAL			6.00			6.00	
INFORMATION MANAGEMENT OFFICE (1310)	GIS Analyst	2528	1.00	40.00	N	-	1
	GIS Manager	2529	1.00	40.00	Y	AS11	1
	IMO Director	1071	1.00	40.00	Y	M2	1
	Lead Assistant Network Technician	2537	1.00	40.00	N	LT13	1
	Lead Network Technician	2538	1.00	40.00	Y	-	1
	Network Infrastructure Technician	2549	1.00	40.00	N	-	1
	Network Security Specialist	2552	1.00	40.00	N	-	1
	Network Technician	2548	1.00	40.00	N	-	1
TOTAL			8.00			8.00	
ASSESSMENTS OFFICE (1410)	Administrative Clerk A (Part Time)	5509	0.72	29.00	N	AC6	0
	Administrative Clerk A (Part Time)	5509	0.72	29.00	N	AC6	0
	Administrative Clerk C (Part Time)	5511	0.72	29.00	N	AC6	0
	Chief Co. Assessment Official	1011	1.00	40.00	Y	M1	1
	Chief Deputy of Assessments	5523	1.00	40.00	N	AA9	1
	Mapper/Appraiser I	5563	1.00	35.00	N	AA7	1
	Mapper/Appraiser II	5564	1.00	35.00	N	AA8	1
TOTAL			6.16			4.00	
COUNTY CLERK & RECORDER (1510)	Administrative Clerk C	5511	1.00	35.00	N	AC6	1
	Administrative Secretary	5515	1.00	37.50	N	AC8	1
	Chief Deputy Recorder	5527	1.00	40.00	N	AA9	1
	County Clerk and Recorder	0511	1.00	40.00	Y	-	1
	Office Assistant A	5567	1.00	35.00	N	AC5	1
	Tax Extension Clerk	5585	1.00	40.00	N	AA8	1
TOTAL			6.00			6.00	
ELECTIONS (1530)	Chief Deputy of Elections	5524	1.00	35.00	N	AA8	1
	Office Assistant B	5568	2.00	70.00	N	AC4	2
TOTAL			3.00			3.00	

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

ORGANIZATIONAL TABLE

DEPARTMENT	CLASSIFICATION	CLASS NUMBER	# OF FUNDED POSITIONS	TOTAL WEEKLY HOURS	FLSA EXEMPT	HAY GRADE	INS SLOTS	
COMMUNITY DEVELOPMENT (1710)	Administrative Clerk A	5509	1.00	40.00	N	AC8	1	
	Assistant Planner	5519	1.00	40.00	N	AA9	1	
	Building Inspector (Part Time)	2517	0.13	5.00	N	AS9	0	
	Chief Building Inspector	2515	1.00	40.00	N	-	1	
	Community Development Director	1091	1.00	40.00	Y	M2	1	
	Economic Development Coordinator	2189	1.00	80.00	N	CT9	1	
	TOTAL		5.13				5.00	
REGIONAL OFFICE OF EDUCATION (1810)	<u>County Funded Positions</u>							
	Administrative Clerk B	2125	1.00	35.00	N	CT7B	1	
	Office Assistant (Part Time)	2169	0.50	17.50	N	LT4	0	
	Office Assistant (Part Time)	2169	0.50	17.50	N	LT4	0	
	<u>ROE Funded Positions</u>							
	Building Inspector (1 Part Time)	2144	0.20	7.00	N	-	0	
	Homeless Student Coordinator (1 Part Time)	2196	0.20	7.00	N	-	0	
	Office Assistant (2 Part Time)	2169	0.60	21.00	N	-	0	
	Test Center Supervisor (3 Part Time)	2194	0.60	21.00	N	-	0	
	Truancy Caseworker (3 Part Time)	2190	1.90	66.50	N	-	0	
		TOTAL		5.50				1.00
	TREASURER (1910)	Accounting Clerk A	5505	1.80	63.00	N	AC7A	2
		Chief Deputy Treasurer	5530	1.00	35.00	N	AA9	1
Treasurer		0551	1.00	40.00	Y	-	1	
	TOTAL		3.80				4.00	
JUDICIARY (2210)	Bailiff - Jury (<19 hrs/week/person)	2145	0.70	24.50	N	-	0	
	Bailiff - Non-Jury (<19 hrs/week/person)	2145	4.50	159.00	N	-	0	
	Chief Bailiff	2153	1.00	37.50	N	AS7	1	
	Conflict Ass't Public Defender (4 Part Time)	2519	1.00	40.00	Y	-	4	
	Deputy Court Administrator	2157	1.00	40.00	N	CT9	1	
	Judicial Interpreter	2164	1.00	40.00	N	-	1	
	TOTAL		9.20				7.00	
JURY COMMISSION (2220)	Jury Commission Clerk (Part Time)	2536	0.50	20.00	N	-	1	
	TOTAL		0.50				1.00	
CIRCUIT CLERK (2310)	Accounting Clerk B	2110	1.00	40.00	N	CT6	1	
	Circuit Clerk	0501	1.00	40.00	Y	-	1	
	Deputy Clerk	2155	13.00	457.50	N	AS4	13	
	Supervisory Deputy Clerk	2185	4.00	142.50	N	AS8	4	
	TOTAL		19.00				19.00	
CORONER (2410)	Chief Deputy Coroner (Part Time)	2521	0.25	10.00	Y	-	0	
	Coroner	0521	0.50	20.00	Y	-	1	
	Deputy Coroner (Part Time)	2523	0.25	10.00	Y	-	0	
	Executive Secretary (Part Time)	2161	0.25	10.00	N	CT9	0	
	TOTAL		1.25				1.00	

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

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ESDA (2510)	ESDA Coordinator	2560	0.50	20.00	Y	-	0
	Executive Secretary (Part Time)	2161	0.75	30.00	N	CT9	1
	TOTAL		1.25				1.00
SHERIFF (2610)	Administrative Secretary	5515	1.00	40.00	N	AC8	1
	Chief Deputy Sheriff	2522	1.00	40.00	Y	SP3	1
	Detective	5130	7.00	280.00	N	FP8	7
	Evidence Control Officer (Part Time)	2524	0.50	20.00	N	AS9	0
	Lieutenant/Patrol	2545	1.00	40.00	Y	SP1	1
	Office Coordinator	2165	1.00	40.00	N	CT9	1
	Patrol	5140	21.00	840.00	N	FP8	21
	Patrol - Kishwaukee College	5140	1.00	80.00	N	FP8	1
	Secretary B	5583	3.00	120.00	N	AC6	3
	Secretary B (Part Time)	5583	0.50	20.00	N	AC6	0
	Sergeant/Detective	5125	1.00	40.00	N	FP11	1
	Sergeant/Patrol	5135	4.00	160.00	N	FP10	4
	Sergeant/Patrol-Kish College	5135	1.00	40.00	N	FP10	1
Sheriff	0531	1.00	40.00	Y	-	1	
TOTAL			44.00				43.00
SHERIFF - COMMO (2670)	Communications	5110	19.00	760.00	N	FP6	19
	Lieutenant/Commo	2540	1.00	40.00	Y	SP1	1
	Sergeant/Communications	5105	4.00	200.00	N	FP8	4
TOTAL			24.00				24.00
SHERIFF - CORRECTIONS (2680)	Administrative Secretary	5515	1.00	40.00	N	AC8	1
	Chief of Corrections	2518	1.00	40.00	N	-	1
	Corrections	5120	27.00	1,080.00	N	FP8	27
	Corrections - Electronic Home Monitoring	5120	2.00	80.00	N	FP8	2
	Corrections (<30 hrs/week/person)	2160	2.00	80.00	N	AS8	0
	Lieutenant/Corrections	2542	1.00	40.00	Y	SP1	1
	Sergeant/Corrections	5115	4.00	160.00	N	FP10	4
TOTAL			38.00				36.00
STATE'S ATTORNEY (2710)	Attorney - Level One	2507	5.00	240.00	Y	-	5
	Attorney - Level Two	2508	6.00	240.00	Y	-	6
	Attorney - Level Three	2510	1.00	40.00	Y	-	1
	Diversion Coordinator	2143	1.00	35.00	N	CT7B	1
	Executive Assistant	2525	1.00	40.00	Y	LT13	1
	Legal Secretary A	5552	1.00	40.00	N	AA8	1
	Legal Secretary B	5551	5.00	175.00	N	AC7	5
	Legal Secretary B (Part Time)	5551	0.48	19.00	N	AC7	0
	State's Attorney	0541	1.00	40.00	Y	-	1
	Victim/Witness Assistant	5589	1.00	35.00	N	AA7	1
TOTAL			22.48				22.00
PUBLIC DEFENDER (2810)	Administrative Secretary	2135	1.00	40.00	N	CT8	1
	Attorney - Level One	2507	5.00	200.00	Y	-	5
	Attorney - Level Two	2508	2.00	80.00	Y	-	2
	Investigator	2534	1.00	40.00	N	-	1
	Public Defender	2511	1.00	40.00	Y	-	1
	Secretary B	2175	1.00	40.00	N	CT6	1
TOTAL			11.00				11.00

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

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COURT SERVICES (2910)	Administrative Clerk C	4280	1.00	37.50	N	CT6	1
	Comm. Restitution Services Coord.	6710	1.00	37.50	N	TP9	1
	Deputy Director	4110	1.00	37.50	Y	CSA10	1
	Pre-Trial Officer	6740	3.00	112.50	N	TP9	3
	Probation Officer - Adult	6720	6.00	225.00	N	TP9	6
	Probation Officer - Adult/Drug Court (50%)	6720	0.50	18.75	N	TP9	0.5
	Probation Officer - Investigative	6750	1.00	37.50	N	TP9	1
	Probation Officer - Juvenile	6730	2.00	75.00	N	TP9	2
	Probation Officer - Juvenile/Enhanced	6730	2.00	75.00	N	TP9	2
	Program Coordinator	6760	1.00	37.50	N	TP9	1
	Secretary A	4270	1.00	37.50	N	CS4	1
	Supervisor - Adult	4124	1.00	37.50	Y	CSA9	1
	Supervisor - Juvenile	4125	1.00	37.50	Y	CSA9	1
	TOTAL			21.50			
FACILITIES MANAGEMENT OFFICE (4810)	Facilities Manager	1061	1.00	40.00	Y	MA	1
	General Maintenance	5555	1.00	40.00	N	AL9A	1
	General Maintenance (Part Time)	5555	0.47	19.00	N	AL9A	0
	Maintenance II	5556	4.00	160.00	N	AL10B	4
	Maintenance III	5557	1.00	40.00	N	AL10A	1
	Maintenance Supervisor	5560	1.00	40.00	N	AL12	1
	Offset Printer	5574	0.47	19.00	N	AA4	0
	Secretary B	5583	1.00	40.00	N	AC6	1
TOTAL			9.94				9.00
COMM OUTRCH BLDG (4910)	General Maintenance (Part Time)	5555	0.38	15.00	N	AL9A	0
	TOTAL			0.38			0.00
SUB-TOTAL GENERAL FUND EMPLOYEES			249.19				235.50
COURT SECURITY (2650)	Corrections Officer	5120	3.00	120.00	N	FP8	3
	Security Officer (<30 hrs/week/person)	2550	1.00	40.00	N	-	0
	Sergeant/Corrections	5115	1.00	40.00	N	FP10	1
	TOTAL			5.00			4.00
PROBATION SERVICES (2930)	Drug Testing Technician (Part Time - 25%)	4290	0.13	5.00	N	-	0
	Secretary A (Part Time)	4270	0.37	13.75	N	-	0
	TOTAL			0.50			0.00
HOPE PROBATION PROGRAM (2940)	Drug Testing Technician (Part Time - 75%)	4290	0.40	15.00	N	-	0
	Program Coordinator - Swift, Certain & Fair	6770	1.00	37.50	N	TP9	1
	TOTAL			1.40			1.00

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

ORGANIZATIONAL TABLE

DEPARTMENT	CLASSIFICATION	CLASS NUMBER	# OF FUNDED POSITIONS	TOTAL WEEKLY HOURS	FLSA EXEMPT	HAY GRADE	INS SLOTS
HIGHWAY (3510)	Administrative Clerk C	5511	1.00	40.00	N	AC6	1
	County Engineer	1041	1.00	40.00	Y	M3	1
	Highway Maintainer	5305	9.00	360.00	N	-	9
	Maintenance	5310	1.00	40.00	N	-	1
	Maintenance Foreman	2547	1.00	40.00	Y	AS11	1
	Mechanic	5320	2.00	80.00	N	-	2
	Operations Manager	2530	1.00	40.00	Y	M2	1
	Permit/Inventory Tech III	5575	1.00	40.00	N	AL11	1
	Support Services Manager	2555	1.00	40.00	Y	M2	1
	Traffic Control Technician	5330	2.00	80.00	N	-	2
TOTAL			20.00				20.00
ENGINEERING (3520)	Assistant County Engineer	2554	1.00	40.00	Y	-	1
	Engineering Technician III	5543	2.00	80.00	N	AL11	2
TOTAL			3.00				3.00
AID TO BRIDGES (3530)	Engineering Technician III	5543	1.00	40.00	N	AL11	1
	TOTAL		1.00				1.00
PUBLIC HEALTH (3610)	Accounting Assistant	5603	2.00	75.00	N	-	2
	Accounting Clerk A	5604	1.00	37.50	N	CT7A	1
	Administrative Assistant	3505	1.00	37.50	Y	-	1
	Administrative Clerk C	5608	2.00	75.00	N	CT6	2
	Administrator	3501	1.00	40.00	Y	M3	1
	Animal Control Warden	5612	2.00	75.00	N	LT7A	2
	Communicable Disease Coordinator	3524	1.00	37.50	Y	AS9	1
	Director of Administrative Services	3530	1.00	40.00	Y	-	1
	Dir of Comm Hlth & Prevention/Emergency Prep	3542	1.00	40.00	Y	-	1
	Director of Health Protection	3536	1.00	40.00	Y	-	1
	Family Planning Coordinator	3544	1.00	37.50	Y	AS10	1
	Health Promotion & Emergency Prep Coord.	3550	1.00	37.50	Y	-	1
	Health Promotion & Emergency Prep Specialist	5650	1.00	37.50	N	-	1
	Health Promotion Associate	5651	1.00	37.50	N	-	1
	HIV/STD Clinical Team Leader	3548	1.00	37.50	Y	-	1
	LEHP in Training	5688	1.00	52.50	N	-	1
	Licensed Env. Health Practitioner	5660	1.00	22.50	N	-	0
	Licensed Env. Health Practitioner - Lead	5665	1.00	37.50	N	-	1
	Nutritionist	5668	2.00	75.00	N	AS7	2
	Office Assistant B (Part Time)	5672	1.00	37.50	N	CT4	0
	Public Health Associate	5682	1.00	37.50	N	-	1
	Public Health Nurse	5684	7.00	262.50	N	AS9	7
	Secretary B	5693	5.00	187.50	N	CT6	5
Secretary/Case Manager Assistant	5625	1.00	37.50	N	CT6	1	
WIC/FCM Program Coordinator	3595	1.00	37.50	Y	-	1	
WIC/FCM Team Leader	3596	1.00	37.50	Y	-	1	
TOTAL			40.00				38.00
SOLID WASTE PROGRAM (3650)	Solid Waste Specialist	5695	1.00	37.50	N	-	1
	TOTAL		1.00				1.00
MENTAL HEALTH (3710)	Administrative Assistant	3715	1.00	40.00	N	-	1
	Administrator	3701	1.00	40.00	Y	AS11	1
	TOTAL		2.00				2.00

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

ORGANIZATIONAL TABLE

<u>DEPARTMENT</u>	<u>CLASSIFICATION</u>	<u>CLASS NUMBER</u>	<u># OF FUNDED POSITIONS</u>	<u>TOTAL WEEKLY HOURS</u>	<u>FLSA EXEMPT</u>	<u>HAY GRADE</u>	<u>INS SLOTS</u>
COMMUNITY ACTION (4410)	Family Support Specialist	2152	2.00	80.00	N	CT7A	2
	Grant (CSBG) Coordinator	2148	1.00	40.00	N	-	1
	Juvenile Justice Coordinator	2147	1.00	40.00	N	-	1
	TOTAL		4.00				4.00
VETERANS' ASSISTANCE (4610)	Administrative Clerk (Part Time)	4665	0.72	29.00	N	-	0
	Administrative Clerk (Part Time)	4665	0.50	17.50	N	-	0
	Assistant Superintendent	4602	1.00	40.00	N	AS9	1
	Service Officer	4663	3.00	120.00	N	AS9	3
	Superintendent	4601	1.00	40.00	Y	AS11	1
TOTAL		6.22				5.00	
COURT AUTOMATION (5340)	Deputy Clerk	2155	4.00	140.00	N	AS4	4
	Deputy Clerk (<30 hrs/week/person)	2155	1.00	35.00	N	AS4	0
TOTAL		5.00				4.00	
CHILD SUPPORT (5350)	Deputy Clerk	2155	1.00	35.00	N	AS4	1
	TOTAL		1.00				1.00
DOCUMENT STORAGE (5360)	Deputy Clerk (<30 hrs/week/person)	2155	2.00	70.00	N	AS4	0
	TOTAL		2.00				0.00
TAX SALE AUTOMATION (5370)	Accounting Clerk A	5505	0.20	7.00	N	AC7A	0
	Office Assistant B	5568	1.00	35.00	N	AC4	1
	TOTAL		1.20				1.00
MICROGRAPHICS (5520)	Administrative Clerk B	5510	1.00	35.00	N	AC7	1
	Office Assistant B	5568	1.00	35.00	N	AC4	1
	Office Assistant B (Part Time)	5568	0.50	20.00	N	AC4	0
	Office Assistant B (Part Time)	5568	0.50	20.00	N	AC4	0
TOTAL		3.00				2.00	
TRANSPORTATION GRANT (5585)	Program Compliance Oversight Monitor	2551	0.00	0.00	N	-	0
	TOTAL		0.00				0.00
DRUG COURT (5620)	Coordinator of Treatment Courts	2526	1.00	40.00	Y	-	1
	Drug Court Counselor	2158	1.00	40.00	N	-	1
	Peer Mentor Support (Part Time)	2146	0.45	18.00	N	-	0
	Probation Officer - Adult/Drug Court (50%)	6720	0.50	18.75	N	TP9	0.5
	Secretary A (Part Time)	4270	0.37	13.75	N	-	0
TOTAL		3.32				2.50	

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

ORGANIZATIONAL TABLE

DEPARTMENT	CLASSIFICATION	CLASS NUMBER	# OF FUNDED POSITIONS	TOTAL WEEKLY HOURS	FLSA EXEMPT	HAY GRADE	INS SLOTS
SOBER LIVING HOME (5625)	House Manager	2178	0.25	10.00	N	-	0
	TOTAL		0.25				0.00
MENTAL HEALTH COURT (5630)	Mental Health Court Counselor	2176	1.00	40.00	N	-	1
	Probation Officer - Adult/Drug Court	6720	1.00	37.50	N	TP9	1
	Mental Health Court Secretary (Part Time)	2177	0.55	22.00	N	-	0
	TOTAL		2.55				2.00
HISTORY ROOM (6530)	Historian (Part Time)	2533	0.25	10.00	N	-	0
	TOTAL		0.25				0.00
SUB-TOTAL COUNTY EMPLOYEES EXCLUDING REHAB AND NURSING CENTER			351.88				327.00
NURSING-REHAB. (3840)	Director of Rehabilitation	3355	1.00	38.75	Y	-	1
	Restorative Aide	5969	4.00	155.00	N	NS4	4
	Restorative Nurse - LPN	3166	1.00	38.75	N	-	1
	Restorative Nurse - RN	3165	1.00	38.75	N	AS9	1
	TOTAL		7.00				7.00
NURSING-SOCIAL SERVICES (3860)	Director of Social Services	3360	1.00	38.75	Y	AS10	1
	Social Service Assistant	3182	2.00	77.50	N	AS8	2
	Social Srvc/Med Records Tech.	3183	1.00	38.75	N	-	1
	TOTAL		4.00				4.00
NURSING-PATIENT ACTIVITIES (3870)	Community Life Aide	5910	4.75	184.00	N	NS3	5
	Community Life Coordinator	3330	1.00	38.75	Y	AS8	1
	TOTAL		5.75				6.00
NURSING-DIETARY (3880)	Assistant Director of Dietary Services	3304	1.00	38.75	N	AS8	1
	Cook II	5918	3.50	135.50	N	NL9B	3
	Dietary Aide	5922	18.00	697.50	N	NL3	18
	Director of Dietary Services	3335	1.00	38.75	Y	AS10	1
	Lead Cook	5917	1.00	38.75	N	-	1
	TOTAL		24.50				24.00
NURSING-SPECIAL CARE (3930)	Community Life Aide	5910	3.00	116.25	N	NS3	3
	Director of Special Care Unit	3365	1.00	38.75	Y	-	1
	Nurse's Assistant - CNA	5951	15.00	581.25	N	-	15
	Staff Nurse - LPN	5986	2.25	87.25	N	-	2
	Staff Nurse - RN	3187	1.50	58.00	N	-	1
	TOTAL		22.75				22.00

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NURSING-NURSING (3951 to 3959)	Administrative Secretary	3150	1.00	38.75	N	-	1
	Assistant Director of Nursing	3310	1.00	38.75	Y	SP1	1
	Care Plan Coordinator	3114	1.00	38.75	N	AS10	1
	Clinical Support Services Coord.	3121	1.00	38.75	N	-	1
	Director of Nursing	3350	1.00	38.75	Y	SP3	1
	Nurse's Assistant - CNA	5951	53.00	2,053.75	N	-	53
	RN Charge Nurse	3173	3.00	116.25	N	AS10	3
	RN House Supervisor	3174	3.00	116.25	N	AS11	3
	Schedule Coordinator	3175	1.50	58.00	N	-	1
	Staff Nurse - LPN	5986	4.00	155.00	N	-	4
	Staff Nurse - RN	3187	17.00	658.75	N	AS9	17
	Unit Assistant	5994	3.50	135.50	N	-	3
	Unit Clerk	5993	1.00	38.75	N	-	1
	Ward Secretary	5995	2.00	77.50	N	NC6	2
	TOTAL		93.00				92.00
NURSING-ENVIRON. SERVICES (3960)	Director of Environmental Services	3315	1.00	38.75	Y	LT8	1
	Housekeeping Aide	5930	9.00	348.75	N	NL3	9
	Laundry Worker I	5935	4.00	155.00	N	NL3	4
	Lead Housekeeper	5919	1.00	38.75	N	-	1
	TOTAL		15.00				15.00
NURSING-MAINTENANCE (3970)	Groundskeeper	3125	0.25	9.50	N	-	0
	Maintenance I	5939	1.00	38.75	N	NL8A	1
	Maintenance II	5956	1.00	38.75	N	-	1
	Maintenance Supervisor	5946	1.00	38.75	N	LT12	1
	TOTAL		3.25				3.00
NURSING-ADMIN. (3980)	Accounting Clerk A	3105	1.00	38.75	N	CT7A	1
	Accounting Clerk B	3106	2.00	77.50	N	CT6	2
	Accounting Clerk B (Part Time)	3106	0.65	25.00	N	CT6	0
	Administrator	3301	1.00	40.00	Y	M4	1
	Payroll Clerk	3155	1.00	38.75	N	CT6	1
	Receptionist	5963	2.50	96.75	N	NC4	1
		TOTAL		8.15			
	SUB-TOTAL REHAB & NURSING CENTER EMPLOYEES		183.40				179.00
	GRAND TOTAL COUNTY EMPLOYEES		535.28				506.00
FOREST PRESERVE (4210-4250-4270-4280)	Administrative Assistance	7120	0.50	20.00	N	-	0
	Forest Preserve Manager (Part Time)	7105	2.00	80.00	N	-	0
	Maintenance Supervisor	7115	1.00	40.00	N	-	1
	Natural Resource Manager	7130	1.00	40.00	N	-	1
	Natural Resource Restoration Ecologist	7135	2.00	80.00	N	-	2
	NRC/NRM Intern	7140	0.50	20.00	N	-	0
	Seasonal Maintenance (Part Time)	7110	2.00	80.00	N	-	0
	Seasonal Natural Resource Manager	7131	0.50	20.00	N	-	0
	Superintendent	7101	1.00	40.00	Y	M1	1
	TOTAL FOREST PRESERVE EMPLOYEES		10.50				5.00

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

ORGANIZATIONAL TABLE

<u>DEPARTMENT</u>	<u>CLASSIFICATION</u>	<u>CLASS NUMBER</u>	<u># OF FUNDED POSITIONS</u>	<u>TOTAL WEEKLY HOURS</u>	<u>FLSA EXEMPT</u>	<u>HAY GRADE</u>	<u>INS SLOTS</u>
<u>BOARDS & COMMISSIONS</u>							
Board of Review		0301	3.00	-		-	
Board of Review Alternate		0303	3.00	-		-	
County Board Chairperson		0101	1.00	-		-	
County Board Vice-Chairperson		0102	1.00	-		-	
County Board Standing Committee Chairperson		0103	8.00	-		-	
County Board Member (including above Chairperson positions)		0105	24.00	-		-	
Farmland Assessment Review Committee		0302	4.00	-		-	
Jury Commission		0304	3.00	-		-	
Merit Commission		0305	3.00	-		-	
TOTAL BOARD MEMBERS & COMMISSIONERS			<u>50.00</u>				

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

FULL-TIME EQUIVALENT EMPLOYEES

Funds	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
General Government										
Administration	3.10	4.10	4.10	3.10	3.10	2.00	2.00	2.50	2.56	2.56
Finance	6.00	6.00	6.10	6.10	6.10	7.10	7.10	7.10	7.15	7.15
Information Management	8.00	9.00	9.00	11.00	11.00	10.00	10.00	10.00	10.00	10.00
Assessments	6.16	6.44	6.72	6.72	6.72	6.72	6.50	7.00	7.00	7.00
County Clerk & Recorder	6.00	6.00	7.00	7.00	7.00	7.00	8.00	10.00	10.00	10.00
Elections	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Community Development	5.13	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.60	5.60
Regional Office of Education	5.50	5.50	5.50	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Treasurer	3.80	4.00	4.70	4.70	4.70	4.70	4.70	5.00	5.00	5.00
Facilities Management	10.32	10.85	9.85	9.85	9.85	9.85	9.85	9.00	10.00	10.00
Sub-Total General Government	57.01	60.09	61.17	58.67	58.67	57.57	58.35	60.80	62.31	62.31
Public Safety										
Circuit Clerk	19.00	19.00	20.00	20.00	19.00	19.00	20.00	20.00	20.00	20.00
Coroner / ESDA	2.50	2.50	2.50	2.50	2.60	2.60	2.60	2.60	2.60	2.60
Judiciary / Jury Commission	9.70	9.70	9.70	9.70	9.20	8.50	7.00	7.40	7.55	7.55
Sheriff - Admin/Patrol/Detective	44.00	46.00	47.00	49.00	49.00	48.00	47.00	46.00	50.00	49.00
Sheriff - Communications	24.00	26.00	26.00	26.00	26.00	26.00	25.00	25.00	26.00	26.00
Sheriff - Corrections	38.00	37.00	35.00	29.00	27.00	27.00	26.00	26.00	26.00	26.00
State's Attorney	22.48	22.48	23.95	23.95	23.95	22.00	22.00	22.00	22.00	22.00
Public Defender	11.00	11.00	11.00	11.00	11.00	11.00	9.00	9.25	9.25	9.25
Court Services / Probation	21.50	22.00	21.00	21.00	19.00	17.00	17.00	17.00	17.00	17.00
Sub-Total Public Safety	192.18	195.68	196.15	192.15	186.75	181.10	175.60	175.25	180.40	179.40
Total General Fund	249.19	255.77	257.32	250.82	245.42	238.67	233.95	236.05	242.71	241.71

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

FULL-TIME EQUIVALENT EMPLOYEES

Funds	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
Highways & Streets	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	25.50	25.50
Health & Welfare										
Community Action	4.00	5.00	4.00	4.00	4.00	4.00	3.50	6.00	6.00	3.50
Mental Health	2.00	2.00	2.00	2.00	2.00	2.00	1.50	2.00	2.00	2.00
Public Health & Solid Waste	41.00	41.00	41.00	41.40	39.40	42.20	75.50	79.00	79.00	79.00
Rehab & Nursing	183.40	183.40	181.40	181.40	181.40	180.75	181.75	180.75	180.35	180.35
Veterans Assistance	6.22	6.22	6.22	6.00	6.00	6.00	5.00	5.00	5.00	5.00
Sub-Total Health & Welfare	236.62	237.62	234.62	234.80	232.80	234.95	267.25	272.75	272.35	269.85
Culture & Recreation										
Forest Preserve	10.50	10.50	9.50	6.35	6.35	6.00	6.00	6.01	6.01	6.01
History Room	0.25	0.25	0.25	0.25	0.50	0.50	0.60	0.60	0.60	0.60
Sub-Total Culture & Recreation	10.75	10.75	9.75	6.60	6.85	6.50	6.60	6.61	6.61	6.61
Miscellaneous Funds										
Child Support	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Court Automation	5.00	5.00	4.00	4.00	4.00	4.00	2.75	2.75	2.75	2.75
Document Storage	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00
Micrographics	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Probation Services	1.90	0.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sheriff - Court Security	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	5.00	5.00
Tax Sale Automation	1.20	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Treatment Courts	6.12	5.62	2.00	2.00	2.00	2.00	4.00	1.00	1.00	1.00
Sub-Total Miscellaneous Funds	25.22	23.19	16.00	16.00	16.00	16.00	15.75	12.75	11.75	11.75
Grand Total	545.78	551.33	541.69	532.22	525.07	520.12	547.55	552.16	558.92	555.42

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

ELECTED OFFICIALS

CLASS NUMBER	CLASSIFICATION	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
0101	County Board Chairperson	10,200	10,200	10,200	10,200	(3)	(3)
0102	County Board Vice-Chairperson	1,800	1,800	1,800	1,800	(3)	(3)
0103	Committee Chairperson (1)	110/month	110/month	110/month	110/month	(3)	(3)
0105	County Board Member	85/Diem	85/Diem	85/Diem	85/Diem	85/Diem	85/Diem
0501	Circuit Clerk*	99,750	100,700	102,695	104,785		
	Deferred Compensation	<u>5,250</u>	<u>5,300</u>	<u>5,405</u>	<u>5,515</u>		
	Total	105,000	106,000	108,100	110,300	(3)	(3)
0511	County Clerk and Recorder*	89,434	90,307	92,150	93,993	95,836	97,776
	Deferred Compensation	<u>2,766</u>	<u>2,793</u>	<u>2,850</u>	<u>2,907</u>	<u>2,964</u>	<u>3,024</u>
	Total	92,200	93,100	95,000	96,900	98,800	100,800
0521	Coroner* - 1/2 FTE	61,692	62,323	63,535	64,796		
	Deferred Compensation	<u>1,908</u>	<u>1,928</u>	<u>1,965</u>	<u>2,004</u>		
	Total	63,600	64,250	65,500	66,800	(3)	(3)
0531	Sheriff*	127,652	128,913	131,532	134,151	136,867	139,583
	Deferred Compensation	<u>3,948</u>	<u>3,987</u>	<u>4,068</u>	<u>4,149</u>	<u>4,233</u>	<u>4,317</u>
	Total	131,600	132,900	135,600	138,300	141,100	143,900
0541	State's Attorney (2)	166,508	166,508	(2)	(2)	(2)	(2)
0551	Treasurer*	89,434	90,307	92,150	93,993	95,836	97,776
	Deferred Compensation	<u>2,766</u>	<u>2,793</u>	<u>2,850</u>	<u>2,907</u>	<u>2,964</u>	<u>3,024</u>
	Total	92,200	93,100	95,000	96,900	98,800	100,800

* These elected officials may receive an additional stipend. Since this stipend is paid by the State, the only cost to the County for these payments is the employer portion of the retirement benefit and the employer portion of the employment taxes on the payment.

- (1) Each Committee Chairperson will earn the above salary, regardless of whether or not the committee actually meets.
- (2) The State's Attorney's salary is set by the State and is in effect for the State's fiscal year (July 1-June 30). The last update was July 1, 2013. The 2015, 2016, 2017, and 2018 amounts may change subsequent to this print date.
- (3) Salary to be set in Fall 2019.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

EXEMPT PAY PLAN

1. Ten management positions are a part of this pay plan.

<u>Class</u>	<u>Hay</u>	<u>Position Title</u>
1011	M1	Chief County Assessment Official
1021	MB	Community Action Director (0 FTE)
1031	M5	County Administrator
1041	M3	County Engineer
1051	M3	Deputy County Administrator (0 FTE)
1061	MA	Facilities Manager
1081	M3	Finance Director
1071	M2	Information Management Director
1091	M2	Community Development Director
7101	M1	Forest Preserve Superintendent

2. The Deputy County Administrator position may be filled by up to two individuals currently in a Department Head position, however, the position has been unfunded since the FY 2017 fiscal year.
3. Salary adjustments will include both a cost-of-living increase and a merit increase, and both will be awarded as a combined amount as of the start of each fiscal year.
4. Salaries for new exempt employees will be set by the County Board at time of hiring; there is no minimum or maximum salary range.
5. The cost-of-living (COLA) component of the salary increase will be set by the County Board as part of the annual budget.
6. The merit review of the employee will be done annually prior to the start of a fiscal year. A merit review includes (a) the successful completion, as determined by the County Administrator, of a Professional Development component; this is a minimum of 40 hours to learn about and improve in the areas of staff management, financial management, policy facilitation/implementation, and service delivery; and (b) successful completion, as determined by the Oversight Committee, of the components of a Standard Work Plan which was previously approved by the Oversight Committee. If a merit increase is earned, the amount of the merit increase will be set by the County Board Executive Committee.
7. A lump sum bonus, not added to the salary base, may be earned by an exempt employee for exceptional performance. The amount, awarded by the Executive Committee, may be from zero to ten percent. The employee may choose to receive all or part of the award into the deferred compensation program.
8. A percentage of the salary base, as determined by years of service in an exempt position, is paid to an exempt employee on a biweekly basis for deposit into one of the County's deferred compensation programs, the IMRF Voluntary Additional Contribution program, or to be invested in United States Savings Bonds. The percentage breakdown is: 0 - 1 year of service = 0%; after 1st complete year = 3%; after 7 complete years = 4%; and after 15 complete years = 5%.
9. After one year in an exempt position, the employee may elect to participate in a disability insurance program at an employee cost of \$9.92/ month and an employer cost of \$30/month.
10. The Chief County Assessment Official may receive an annual stipend of \$3,000 from the state if the stipend requirements established by the state are met.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

MISCELLANEOUS APPOINTED OFFICIALS

<u>CLASS NUMBER</u>	<u>CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>NUMBER OF EMPLOYEES</u>	<u>INDIVIDUAL SALARY</u>
0301	Board of Review*	3.00	3.00	10,800/yr
0303	Board of Review Alternate	3.00	3.00	70.00/mtg
0302	Farmland Assessment Review	4.00	4.00	50.00/mtg
0304	Jury Commissioner	3.00	3.00	2,500/yr
0305	Merit Commissioner	3.00	3.00	60.00/mtg

* Board of Review salary for Assessment Year May 1, 2018 to April 30, 2019 is \$10,800. The salary for Assessment Year May 1, 2017 to April 30, 2018 is \$10,600.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

CLERICAL, LABOR, AND SERVICE

CLASS NUMBER	HAY CODE	CLASSIFICATION	AUTHORIZED POSITIONS	APPROVED SALARY RANGE		
				Beginning of Range	Maximum Hiring	Top of Range
2105	CT7A	Accounting Clerk A	1.00	15.81	17.39	24.82
2110	CT6	Accounting Clerk B	1.00	12.37	13.61	19.27
2120	CT8	Administrative Clerk A	0.00	14.76	16.24	22.98
2125	CT7B	Administrative Clerk B	1.00	13.77	15.15	21.44
2130	CT6	Administrative Clerk C	0.00	12.37	13.61	19.27
2135	CT8	Administrative Secretary	1.00	14.76	16.24	22.98
2145	-	Baliff-Part Time	5.20	12.70	13.97	19.67
2150	CT8	Benefits Coordinator	1.00	13.77	15.15	21.44
2144	-	Building Inspector-ROE Grant	0.20		(1)	
2153	AS7	Chief Bailiff	1.00	15.26	16.79	23.77
2156	AS8	Compliance Officer	0.00	17.20	18.92	26.76
2160	-	Corrections-Part Time	2.00		(2)	
2154	CT9	County Board Coordinator	0.00	16.92	18.61	26.40
2155	AS4	Deputy Clerk	21.00	11.02	12.12	17.19
2157	CT9	Deputy Court Administrator	1.00	16.92	18.61	26.40
2143	CT7B	Diversion Coordinator	1.00	13.77	15.15	21.44
2158	-	Drug Court Counselor	1.00		(3)	
2189	CT9	Economic Development Coord.	1.00	16.92	18.61	26.40
2161	CT9	Executive Secretary	1.00	16.92	18.61	26.34
2152	CT8	Family Support Specialist	2.00	14.78	16.26	23.05
2148	-	Grant (CSBG) Coordinator	1.00	17.76	19.54	27.71
2196	-	Homeless Liaison	0.20		(1)	
2162	CT5	Intake Worker	0.00	11.42	12.56	17.81
2164	-	Judicial Interpreter	1.00		(4)	
2163	CT8	Judicial Secretary	0.00	14.76	16.24	22.98
2147	-	Juvenile Justice Coordinator	1.00	17.76	19.54	27.71
2176	-	Mental Health Court Counselor	1.00		(3)	
2177	-	Mental Health Court Secretary	0.55		(3)	
2169	LT4	Office Assistant	1.00	9.29	10.22	13.97
2169	-	Office Assistant-ROE Grant	0.60		(1)	
2165	CT9	Office Coordinator	2.00	16.92	18.61	26.40
2146	-	Peer Mentor Support	0.45		(3)	
2170	CT7B	Secretary A	0.00	13.77	15.15	21.44
2174	CT7B	Secretary A - Webmaster	1.10	13.77	15.15	21.44
2175	CT6	Secretary B	1.00	12.37	13.61	19.27
2178	-	Sober Living Home-House Mgr.	0.25		(4)	
2185	AS8	Supervisor Deputy Clerk	4.00	17.20	18.92	26.76
2194	-	Testing Supervisor-ROE Grant	0.60		(1)	
2190	-	Truancy Caseworker-ROE Grant	<u>1.90</u>		(1)	
TOTAL			<u>59.05</u>			

- (1) Salary based on ROE Grants received.
- (2) Salary set by the Sheriff.
- (3) Salary set by Coordinator of Treatment Courts dependent on grant funds received.
- (4) Hourly rate set by the Judiciary.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

ADMINISTRATIVE AND MID-MANAGEMENT

CLASS NUMBER	HAY CODE	CLASSIFICATION	AUTHORIZED POSITIONS	APPROVED SALARY RANGE		
				Beginning of Range	Maximum Hiring	Top of Range
2554	-	Assistant County Engineer	1.00	36.06	39.67	54.10
2580	-	Assistant Finance Director	1.00	30.31	33.34	45.46
2506	-	Assistant Network Technician	0.00	20.21	22.23	33.15
2504	-	Assistant Network Tech Level II	0.00	22.22	24.44	36.45
2517	AS9	Building Inspector	0.13	19.53	21.48	30.42
2515	-	Chief Building Inspector	1.00	26.90	29.59	37.29
2521	-	Chief Deputy Coroner-Part Time	0.25		(1)	
2522	SP3	Chief Deputy Sheriff	1.00	40.43	44.47	59.68
2518	-	Chief of Corrections	1.00	40.43	44.47	59.68
2526	-	Coordinator of Treatment Courts	1.00		(2)	
2523	-	Deputy Coroner-Part Time	0.25		(1)	
2560	-	ESDA Director	0.50		(3)	47,000
2524	AS9	Evidence Control Officer	0.50	19.53	21.48	30.42
2525	LT13	Executive Assistant	1.00	23.15	25.47	36.04
2528	-	GIS Analyst	1.00	23.87	26.26	39.13
2529	AS11	GIS Manager	1.00	25.57	28.13	39.85
2533	-	Historian	0.25		(3)	7,600
2534	-	Investigator	1.00	19.59	21.55	30.00
2536	-	Jury Commission Clerk (2)	0.50	14.76	16.24	22.98
2537	LT13	Lead Assistant Network Technician	1.00	23.16	25.48	36.04
2538	-	Lead Network Technician	1.00	26.22	28.84	41.28
2540	SP1	Lieutenant of Communications	1.00	41.71	45.88	68.41
2542	SP1	Lieutenant of Corrections	1.00	41.71	45.88	68.41
2545	SP1	Lieutenant of Patrol	1.00	41.71	45.88	68.41
2547	AS11	Maintenance Foreman - Highway	1.00	31.21	34.33	46.82
2549	-	Network Infrastructure Technician	1.00	23.87	26.26	39.13
2552	-	Network Security Specialist	1.00	25.04	27.54	40.20
2548	-	Network Technician	1.00	23.87	26.26	39.13
2530	M2	Operations Manager	1.00	34.16	37.58	51.22
2551	-	Program Compliance Oversight Monitor	0.00		(4)	
2550	-	Security Officer (2)	1.00	13.60	14.96	21.20
2553	-	Special Court Administrator	0.00		(2)	
2555	M2	Support Services Manager	<u>1.00</u>	34.16	37.58	51.22
TOTAL			<u>24.38</u>			

- (1) Part-time Deputy Coroners are budgeted at a total cost of \$46,400 with the distribution to each deputy done at the discretion of the Coroner.
- (2) Salary set in conjunction with the Judiciary.
- (3) Annual salary set by the County Board.
- (4) Salary determined by grant parameters.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

PROFESSIONAL LEGAL STAFF

<u>JOB CLASS</u>	<u>APPROVED SALARY RANGE</u>			<u>AUTHORIZED POSITIONS*</u>		
	<u>Beginning of Range (1)</u>	<u>Maximum Hiring (1)</u>	<u>Top of Range</u>	<u>State's Attorney</u>	<u>Public Defender</u>	<u>Judiciary</u>
2507 Attorney-Level One	45,661	50,227	74,874	5.00	5.00	0.00
2508 Attorney-Level Two	60,879	66,967	99,830	6.00	2.00	0.00
2510 Attorney-Level Three	76,101	83,711	108,153	1.00	0.00	0.00
2519 Conflict Assistant Public Defender (2)			26,000	0.00	0.00	1.00
2511 Public Defender (3)				<u>0.00</u>	<u>1.00</u>	<u>0.00</u>
TOTALS				<u>12.00</u>	<u>8.00</u>	<u>1.00</u>

* The number of authorized positions does not include the position of elected State's Attorney.

- (1) Hiring levels are discretionary, within total budgeted funds.
- (2) Four individuals fill this part-time position; each earning \$26,000 and receiving insurance benefits. Additionally, those hired prior to January 1, 2017 and working at least 1,000 hours per year annually are entitled to IMRF benefits. However, those hired after December 31, 2016 are not authorized to work more than 999 hours annually and will not be eligible for IMRF benefits.
- (3) The Public Defender receives a salary that is 90% of the State's Attorney's salary.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

**CLERICAL, LABOR, AND SERVICE
REHAB AND NURSING CENTER**

<u>CLASS NUMBER</u>	<u>HAY CODE</u>	<u>CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>APPROVED SALARY RANGE</u>		
				<u>Beginning of Range</u>	<u>Maximum Hiring</u>	<u>Top of Range</u>
3105	CT7A	Accounting Clerk A	1.00	19.00	20.90	31.82
3106	CT6	Accounting Clerk B	2.65	12.00	13.20	19.93
3150	-	Administrative Secretary	1.00	11.66	12.83	18.16
3114	AS10	Care Plan Coordinator	1.00	25.00	27.50	40.75
3121	AS11	Clinical Support Service Coord.	1.00	25.00	27.50	40.96
3125	-	Groundskeeper	0.25	8.50	9.35	11.93
3131	AS9	Inservice Education Instructor	0.00	25.00	27.50	40.96
3155	CT6	Payroll Clerk	1.00	12.00	13.20	19.93
3120	-	Quality of Care Manager	0.00	22.01	24.21	36.06
3165	AS9	Restorative Nurse - RN	1.00	25.00	27.50	39.57
3166	-	Restorative Nurse - LPN	1.00	20.00	22.00	27.44
3173	AS10	RN Charge Nurse	3.00	25.00	27.50	39.57
3174	AS11	RN House Supervisor	3.00	25.00	27.50	40.96
3175	-	Schedule Coordinator	1.50	14.00	15.40	21.78
3182	AS8	Social Service Assistant	2.00	13.63	14.99	22.66
3183	-	Social Service/Med Records Tech	1.00	10.53	11.58	15.95
3187	AS9	Staff Nurse - RN	<u>18.50</u>	25.00	27.50	36.45
		TOTAL	<u>38.90</u>			

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

**ADMINISTRATIVE AND MID-MANAGEMENT
REHAB AND NURSING CENTER**

<u>CLASS NUMBER</u>	<u>HAY CODE</u>	<u>CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>APPROVED SALARY RANGE</u>		
				<u>Beginning of Range</u>	<u>Maximum Hiring</u>	<u>Top of Range</u>
3301	M4	Administrator	1.00		(1)	
3304	AS8	Assistant Director of Dietary Services	1.00	13.63	14.99	22.65
3310	SP1	Assistant Director of Nursing	1.00	30.00	33.00	41.00
3315	AS8	Director of Environmental Services	1.00	13.66	15.03	22.75
3330	AS8	Community Life Coordinator	1.00	18.00	19.80	27.00
3335	AS10	Director of Dietary Services	1.00	25.00	27.50	37.00
3350	SP3	Director of Nursing	1.00	36.00	39.60	51.00
3355	-	Director of Rehabilitation	1.00	20.33	22.36	33.75
3360	AS10	Director of Social Services	1.00	17.70	19.47	29.39
3365	-	Director of Special Care Unit	1.00	25.29	27.82	37.34
		TOTAL	<u>10.00</u>			

(1) Employee's contract is negotiated with the Rehab and Nursing Center Governing Board.

Note: The Nursing Home Manager is an out-sourced contract.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

PUBLIC HEALTH DEPARTMENT

<u>CLASS NUMBER</u>	<u>HAY CODE</u>	<u>CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>APPROVED SALARY RANGE</u>		
				<u>Beginning of Range</u>	<u>Maximum Hiring</u>	<u>Top of Range</u>
3501	M3	Administrator	1.00		(1)	
3505	-	Administrative Assistant	1.00	22.21	24.43	32.13
3524	AS9	Communicable Disease Coord.	1.00	26.87	29.56	43.08
3530	-	Director of Administrative Services	1.00	35.75	39.33	57.33
3542	-	Dir. of Comm Hlth & Prev/Emerg Prep	1.00	35.75	39.33	57.33
3536	-	Director of Health Protection	1.00	35.75	39.33	57.33
3544	AS10	Family Planning Coordinator	1.00	26.87	29.56	43.08
3550	-	Hlth Promotion & Emerg Prep Coord.	1.00	26.87	29.56	43.08
3548	-	HIV/STD Clinical Team Leader	1.00	20.78	22.86	33.25
3595	-	WIC/FCM Program Coordinator	1.00	26.87	29.56	43.08
3596	-	WIC/FCM Team Leader	<u>1.00</u>	24.87	27.36	39.86
TOTAL			<u>11.00</u>			

(1) Administrator's salary is set by the Board of Health.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

MENTAL HEALTH

<u>CLASS NUMBER</u>	<u>HAY CODE</u>	<u>CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>APPROVED SALARY RANGE*</u>		
				<u>Beginning of Range</u>	<u>Maximum Hiring</u>	<u>Top of Range</u>
3701	AS11	Administrator	1.00		(1)	
3715	-	Administrative Assistant	<u>1.00</u>	18.14	19.95	28.27
TOTAL			<u>2.00</u>			

(1) Salary set by the Mental Health Board.

*Salaries are set by the Mental Health Board, using these ranges as a guideline.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

NON-UNION COURT SERVICES

MANAGEMENT

<u>CLASS NUMBER</u>	<u>HAY CODE</u>	<u>CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>
4110	CSA10	Deputy Director	1.00
4124	CSA9	Supervisor - Adult	1.00
4125	CSA9	Supervisor - Juvenile	<u>1.00</u>
TOTAL			<u>3.00</u>

2015-2017 APPROVED SALARY RANGES

<u>Step</u>	<u>DIRECTOR*</u>		
	<u>12/1/2014</u>	<u>12/1/2015</u>	<u>12/1/2016</u>
0	62,153.16	62,774.69	63,402.44
1	63,831.30	64,469.61	65,114.30
2	65,554.74	66,210.29	66,872.39
3	67,324.72	67,997.97	68,677.95
4	69,142.49	69,833.91	70,532.25
5	71,009.33	71,719.43	72,436.62
6	72,926.58	73,655.85	74,392.41
7	74,895.60	75,644.56	76,401.00
8	76,917.78	77,686.96	78,463.83
9	78,994.56	79,784.51	80,582.35
10	81,127.42	81,938.69	82,758.08
11	83,317.86	84,151.04	84,992.55
12	85,567.44	86,423.11	87,287.35
13	87,877.76	88,756.54	89,644.10
14	90,250.46	91,152.96	92,064.49
15	92,687.22	93,614.09	94,550.24

2015-2017 APPROVED SALARY RANGES

<u>Step</u>	<u>SUPERVISOR*</u>		
	<u>12/1/2014</u>	<u>12/1/2015</u>	<u>12/1/2016</u>
0	50,579.07	51,084.86	51,595.71
1	51,944.70	52,464.15	52,988.79
2	53,347.21	53,880.68	54,419.49
3	54,787.59	55,335.46	55,888.82
4	56,266.85	56,829.52	57,397.82
5	57,786.06	58,363.92	58,947.56
6	59,346.28	59,939.74	60,539.14
7	60,948.63	61,558.12	62,173.70
8	62,594.24	63,220.18	63,852.39
9	64,284.29	64,927.13	65,576.40
10	66,019.96	66,680.16	67,346.96
11	67,802.50	68,480.53	69,165.33
12	69,633.17	70,329.50	71,032.80
13	71,513.26	72,228.40	72,950.68
14	73,444.12	74,178.56	74,920.35
15	75,427.11	76,181.39	76,943.20

* Salaries are set by the 23rd Judicial Circuit.

Salary ranges for management personnel for 2018 were not available at time of printing.

CLERICAL

<u>CLASS NUMBER</u>	<u>HAY CODE</u>	<u>CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	2018		
				<u>APPROVED SALARY RANGE</u>		
				<u>Beginning of Range</u>	<u>Maximum Hiring</u>	<u>Top of Range</u>
4280	CT6	Administrative Clerk C	1.00	12.37	13.61	19.27
4290	-	Drug Testing Technician	0.53		(1)	
4270	CS4	Secretary A	<u>1.74</u>	13.59	14.95	22.25
TOTAL			<u>3.27</u>			

(1) Hourly rate set by the Judiciary.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

VETERANS ASSISTANCE COMMISSION

<u>CLASS NUMBER</u>	<u>HAY CODE</u>	<u>CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>APPROVED SALARY RANGE*</u>		
				<u>Beginning of Range</u>	<u>Maximum Hiring</u>	<u>Top of Range</u>
4602	AS9	Assistant Superintendent	1.00	19.64	21.60	30.57
4665	-	Administrative Clerk (PT)**	1.22	10.04	11.04	15.91
4663	AS9	Service Officer	3.00	19.64	21.60	30.57
4601	AS11	Superintendent	<u>1.00</u>	24.12	26.53	36.26
		TOTAL	<u>6.22</u>			

* Salaries are set by the Veterans Assistance Commission using these ranges as a guideline.

** Individual part-time employees may not exceed 30 hours per week.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

MAP - SHERIFF'S DEPARTMENT

<u>CLASS NUMBER</u>	<u>HAY CODE</u>	<u>CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>
5110	FP6	Communications	19.00
5105	FP8	Communications Sergeant	4.00
5120	FP8	Corrections - Courthouse Security	3.00
5120	FP8	Corrections - Detention Center	27.00
5120	FP8	Corrections - Electronic Home Monitoring	2.00
5115	FP10	Corrections Sergeant	4.00
5115	FP10	Corrections Sgt - Courthouse Security	1.00
5130	FP8	Detective	7.00
5125	FP11	Detective Sergeant	1.00
5140	FP8	Patrol	22.00
5135	FP10	Patrol Sergeant	<u>5.00</u>
		TOTAL	<u>95.00</u>

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

**MAP-SHERIFF'S DEPARTMENT PAY SCALES
CONTRACT PERIOD 01/01/2014 - 12/31/2018**

		1.75% COLA	2.25% COLA	2.00% COLA	2.50% COLA	2.50% COLA
	Step	01/01/2014 through 12/31/2014	01/01/2015 through 12/31/2015	01/01/2016 through 12/31/2016	01/01/2017 through 12/31/2017	01/01/2018 through 12/31/2018
Communications	0	20.19	20.64	21.05	21.58	22.12
	1	21.70	22.19	22.63	23.20	23.78
	2	23.20	23.72	24.19	24.79	25.41
	3	24.74	25.30	25.81	26.46	27.12
	4	26.21	26.80	27.34	28.02	28.72
	5	27.40	28.02	28.58	29.29	30.02
	6	28.62	29.26	29.85	30.60	31.37
	7	29.70	30.37	30.98	31.75	32.54
Communications Sergeants	0	32.15	32.87	33.53	34.37	35.23
	1	33.13	33.88	34.56	35.42	36.31
	2	34.07	34.84	35.54	36.43	37.34
Corrections	0	24.07	24.61	25.10	25.73	26.37
	1	25.81	26.39	26.92	27.59	28.28
	2	27.61	28.23	28.79	29.51	30.25
	3	29.38	30.04	30.64	31.41	32.20
	4	31.25	31.95	32.59	33.40	34.24
	5	32.64	33.37	34.04	34.89	35.76
	6	34.08	34.85	35.55	36.44	37.35
Corrections Sergeants	0	36.80	37.63	38.38	39.34	40.32
	1	37.97	38.82	39.60	40.59	41.60
	2	39.04	39.92	40.72	41.74	42.78
Detectives & Patrol	0	24.77	25.33	25.84	26.49	27.15
	1	26.77	27.37	27.92	28.62	29.34
	2	28.73	29.38	29.97	30.72	31.49
	3	30.67	31.36	31.99	32.79	33.61
	4	32.68	33.42	34.09	34.94	35.81
	5	34.72	35.50	36.21	37.12	38.05
Detectives & Patrol Sergeants	0	37.53	38.37	39.14	40.12	41.12
	1	38.70	39.57	40.36	41.37	42.40
	2	39.79	40.69	41.50	42.54	43.60

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

OPERATING ENGINEERS UNION

Class Number	Classification	Hay Code	Authorized Positions
5305	Maintainer	-	9.00
5310	Maintenance	-	1.00
5320	Mechanic	-	2.00
5330	Traffic Control Tech	-	2.00
TOTAL			14.00

Class Number	Classification	Starting/Hiring Maintainers Only		Starting/Hiring & Standard Rates				
		First 12 Months	Second 12 Months	COLA 1/1/2015	COLA 1/1/2016	COLA 1/1/2017	COLA 1/1/2018	COLA 1/1/2019
				2.00%	2.00%	2.00%	2.50%	2.75%
5305	Maintainer	80% of start rate	90% of start rate	27.53	28.08	28.64	29.36	30.17
5310	Maintenance			22.08	22.52	22.97	23.54	24.19
5320	Mechanic			27.53	28.08	28.64	29.36	30.17
5320	Mechanic A*			28.06	28.62	29.19	29.92	30.74
5330	Traffic Control Tech			27.53	28.08	28.64	29.36	30.17
5330	Traffic Control Tech A*			28.06	28.62	29.19	29.92	30.74

*Hire date before 12/01/2006.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

**AFSCME UNION
SYCAMORE & HIGHWAY CAMPUSES**

APPROVED
SALARY RANGE

<u>CLASS NUMBER</u>	<u>CLASSIFICATION</u>	<u>HAY CODE</u>	<u>AUTHORIZED POSITIONS</u>	<u>Beginning of Range</u>	<u>Maximum Hiring</u>	<u>Top of Range</u>
5505	Accounting Clerk A	AC7A	3.00	15.41	16.95	24.40
5506	Accounting Clerk B (unfunded)	AC6	0.00	12.39	13.63	19.64
5507	Administrative Assistant (unfunded)	AC7A	0.00	15.41	16.95	24.40
5509	Administrative Clerk A	AC8	2.44	14.74	16.21	23.33
5510	Administrative Clerk B	AC7	2.00	13.46	14.81	21.31
5511	Administrative Clerk C	AC6	2.72	12.39	13.63	19.64
5515	Administrative Secretary	AC8	3.00	14.74	16.21	23.33
5519	Assistant Planner	AA9	1.00	19.57	21.53	30.96
5520	Cartographer (unfunded)	AA8	0.00	17.20	18.92	27.23
5523	Chief Deputy of Assessments	AA9	1.00	19.57	21.53	30.96
5524	Chief Deputy of Elections	AA8	1.00	17.20	18.92	27.23
5527	Chief Deputy Recorder	AA9	1.00	19.57	21.53	30.96
5530	Chief Deputy Treasurer	AA9	1.00	19.57	21.53	30.96
5531	Clerk/Typist (unfunded)	AC3	0.00	10.04	11.04	15.91
5580	Code Enforcement Tech. (unfunded)	AA8	0.00	17.20	18.92	27.23
5542	Engineering Tech II (unfunded)	AL10B	0.00	15.74	17.31	24.95
5543	Engineering Technician III	AL11	3.00	19.06	20.97	30.18
5555	General Maintenance	AL9A	1.85	14.11	15.52	22.35
5553	GIS Technician (unfunded)	AA8	0.00	17.20	18.92	27.23
5549	Housekeeper/Custodian II (unfunded)	AC4	0.00	9.72	10.69	15.11
5552	Legal Secretary A	AA8	1.00	17.20	18.92	27.23
5551	Legal Secretary B	AC7	5.48	13.46	14.81	21.31
5556	Maintenance II	AL10B	4.00	15.74	17.31	24.95
5557	Maintenance III	AL10A	1.00	17.50	19.25	27.68
5560	Maintenance Supervisor	AL12	1.00	19.24	21.16	30.45
5563	Mapper - Appraiser I	AA7	1.00	15.29	16.82	24.21
5564	Mapper - Appraiser II	AA8	1.00	17.20	18.92	27.23
5567	Office Assistant A	AC5	1.00	11.43	12.57	18.11
5568	Office Assistant B	AC4	5.00	10.70	11.77	16.95
5571	Office Coordinator (unfunded)	AC9	0.00	16.29	17.92	25.78
5574	Offset Printer	AA4	0.47	11.02	12.12	17.48
5575	Permit / Inventory Tech III	AL11	1.00	19.06	20.97	30.18
5583	Secretary B	AC6	4.50	12.39	13.63	19.64
5585	Tax Extension Clerk	AA8	1.00	17.20	18.92	27.22
5589	Victim/Witness Assistant	AA7	<u>1.00</u>	15.29	16.82	24.21
	TOTAL		<u>51.46</u>			

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

**AFSCME UNION
PUBLIC HEALTH DEPARTMENT**

<u>CLASS NUMBER</u>	<u>HAY CODE</u>	<u>CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>APPROVED SALARY RANGE</u>		
				<u>Beginning of Range</u>	<u>Maximum Hiring</u>	<u>Top of Range</u>
5603	-	Accounting Assistant	2.00	15.36	16.90	23.31
5604	CT7A	Accounting Clerk A	1.00	17.23	18.95	26.23
5608	CT6	Administrative Clerk C	2.00	13.48	14.83	20.50
5612	LT7A	Animal Control Warden	2.00	15.68	17.25	23.86
5650	-	Health Promotion & EP Specialist	1.00	21.13	23.24	32.15
5651	-	Health Promotion Associate	1.00	14.75	16.23	22.41
5660	-	Licensed Env Hlth Practitioner	1.00	22.21	24.43	32.13
5665	-	Licensed Env Hlth Practitioner-Lead	1.00	23.09	25.40	36.31
5688	AS8	LEHP in Training	1.00	20.59	22.65	31.37
5668	AS7	Nutritionist	2.00	20.32	22.35	30.92
5672	CT4	Office Assistant B	1.00	11.92	13.11	18.16
5682	-	Public Health Associate	1.00	16.66	18.33	25.35
5684	AS9	Public Health Nurse	7.00	23.09	25.40	36.31
5625	CT6	Secretary/Case Manager Asst	1.00	13.48	14.83	20.50
5693	CT6	Secretary B	5.00	13.48	14.83	20.50
5695	-	Solid Waste Specialist	<u>1.00</u>	22.21	24.43	32.13
TOTAL			<u>30.00</u>			

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

**AFSCME UNION
REHAB AND NURSING CENTER**

<u>CLASS NUMBER</u>	<u>HAY CODE</u>	<u>CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>APPROVED SALARY RANGE</u>		
				<u>Beginning of Range</u>	<u>Maximum Hiring</u>	<u>Top of Range</u>
5910	NS3	Community Life Aide	7.75	8.50	9.35	12.84
5918	NL9B	Cook II	3.50	9.43	10.37	14.70
5922	NL3	Dietary Aide	18.00	8.50	9.35	11.53
5930	NL3	Housekeeping Aide	9.00	8.50	9.35	11.53
5935	NL3	Laundry Worker I	4.00	8.50	9.35	11.53
5917	-	Lead Cook	1.00	10.88	11.97	16.03
5919	-	Lead Housekeeper	1.00	8.50	9.35	13.75
5939	NL8	Maintenance I	1.00	10.70	11.77	16.77
5956	-	Maintenance II	1.00	15.25	16.78	24.56
5946	LT12	Maintenance Supervisor	1.00	15.51	17.06	24.97
5951	-	Nurse's Assistant - CNA	68.00	11.23	12.35	16.10
5963	NC4	Receptionist	2.50	9.00	9.90	14.02
5969	NS4	Restorative Aide	4.00	11.44	12.58	16.62
5986	-	Staff Nurse - LPN	6.25	20.00	22.00	27.44
5993	-	Unit Clerk	1.00	11.17	12.29	14.91
5994	-	Unit Assistant	3.50	8.68	9.55	13.11
5995	NC6	Ward Secretary	<u>2.00</u>	12.04	13.24	17.21
		TOTAL	<u>134.50</u>			

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

MAP - COURT SERVICES

<u>CLASS NUMBER</u>	<u>HAY CODE</u>	<u>CLASSIFICATION</u>	<u>POSITIONS</u>
6710	TP9	Comm. Restitution Service Coord.	1.00
6740	TP9	Pre-Trial Officer	3.00
6720	TP9	Probation Officer - Adult	8.00
6730	TP9	Probation Officer - Juvenile	4.00
6750	TP9	Probation Officer - Investigative	1.00
6760	TP9	Program Coordinator	1.00
6770	TP9	Program Coord - Swift, Certain & Fair	<u>1.00</u>
TOTAL			<u>19.00</u>

2015-2017 APPROVED SALARY RANGES				2015-2017 APPROVED SALARY RANGES			
<u>STANDARD UNIT PAY</u>				<u>SPECIAL UNIT PAY</u>			
<u>Step</u>	<u>12/1/2014</u>	<u>12/1/2015</u>	<u>12/1/2016</u>	<u>Step</u>	<u>12/1/2014</u>	<u>12/1/2015</u>	<u>12/1/2016</u>
0	38,159.13	38,540.72	38,926.12	0	40,947.83	41,357.31	41,770.89
1	39,189.42	39,581.32	39,977.13	1	42,053.43	42,473.96	42,898.70
2	40,247.54	40,650.01	41,056.51	2	43,188.87	43,620.76	44,056.96
3	41,334.22	41,747.56	42,165.04	3	44,354.97	44,798.52	45,246.50
4	42,450.24	42,874.75	43,303.49	4	45,552.55	46,008.08	46,468.16
5	43,596.40	44,032.36	44,472.69	5	46,782.47	47,250.30	47,722.80
6	44,773.50	45,221.24	45,673.45	6	48,045.60	48,526.05	49,011.31
7	45,982.39	46,442.21	46,906.63	7	49,342.83	49,836.26	50,334.62
8	47,223.91	47,696.15	48,173.11	8	50,675.08	51,181.84	51,693.65
9	48,498.96	48,983.95	49,473.79	9	52,043.31	52,563.75	53,089.38
10	49,808.43	50,306.51	50,809.58	10	53,448.48	53,982.97	54,522.80
11	51,153.26	51,664.79	52,181.44	11	54,891.59	55,440.51	55,994.91
12	52,534.40	53,059.74	53,590.34	12	56,373.66	56,937.40	57,506.77
13	53,952.82	54,492.35	55,037.28	13	57,895.75	58,474.71	59,059.46
14	55,409.55	55,963.65	56,523.28	14	59,458.94	60,053.53	60,654.06
15	56,905.61	57,474.66	58,049.41	15	61,064.33	61,674.97	62,291.72

THIS CONTRACT WAS UNDER NEGOTIATION AT THE TIME OF PRINTING.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

FOREST PRESERVE

<u>CLASS NUMBER</u>	<u>HAY CODE</u>	<u>CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>APPROVED SALARY RANGE</u>		
				<u>Beginning of Range</u>	<u>Maximum Hiring</u>	<u>Top of Range</u>
7105	-	Forest Preserve Manager-Part Time	2.00	12.24	14.79	18.36
7115	-	Maintenance Supervisor	1.00	23.46	26.01	32.64
7130	-	Natural Resource Manager	1.00	25.50	28.05	32.64
7135	-	Nat. Resource Restoration Ecologist	2.00	24.48	27.03	30.60
7110	-	Seasonal Maintenance - Part Time	2.00	11.73	12.75	15.30
7131	-	Seasonal Natural Resource Manager	0.50	11.73	12.75	14.28
7140	-	NRC/NRM Intern	0.50		9.50	
7120	-	Secretary - Financial Support *	0.25		77.35	monthly
7120	-	Secretary - Office*	0.13		13.38	hourly
7120	-	Secretary - Office*	0.12		64.94	monthly
		TOTAL	<u>9.50</u>			

* Rates set by the Forest Preserve Superintendent.

The Forest Preserve Superintendent appears on the exempt schedule.

Full-time Forest Preserve employees are on the same pay and longevity plan as non-union County employees.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

TEMPORARY EMPLOYEES

1. Hourly rates for temporary employees and students are at the discretion of the Department Heads as long as they stay within their approved salary budget.
2. Temporary employees and students are not eligible for holiday pay, PHO accruals, or any other benefits.
3. Compensation for jurors is set at \$25.00 for the first day and \$50.00 for each day thereafter, effective June 1, 2015. Mileage pay for jurors was discontinued as of June 1, 2015.
4. The Highway Department is authorized to hire six (6) employees as temporary summer help. The hourly rate for these employees was increased from \$9.25 in 2015 to \$10.00 in 2016.
5. Effective with the General Primary to be held on March 20, 2018, base pay for Election Judges is set at \$110.00 per election with an additional \$40.00 paid to those who have attended the training course.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

NON-UNION LONGEVITY PLAN

<u>Hired Before January 1st</u>	<u>Full Years of Service</u>	<u>Pay Period Amount</u>	<u>Annual Amount</u>
2018	0	0	0
2017	1	0	0
2016	2	0	0
2015	3	0	0
2014	4	0	0
2013	5	14	364
2012	6	17	442
2011	7	19	494
2010	8	22	572
2009	9	24	624
2008	10	27	702
2007	11	40	1,040
2006	12	44	1,144
2005	13	47	1,222
2004	14	51	1,326
2003	15	54	1,404
2002	16	68	1,768
2001	17	71	1,846
2000	18	75	1,950
1999	19	78	2,028
1998	20	82	2,132
1997	21	110	2,860
1996	22	114	2,964
1995	23	117	3,042
1994	24	121	3,146
1993	25	124	3,224
1992	26	143	3,718
1991	27	146	3,796
1990	28	150	3,900
1989	29	153	3,978
1988	30 or more	157	4,082

Pay period amounts reflect 26 pay periods per year.

This program is for non-union employees who are not in departments with separate governing boards (unless specifically adopted by the appropriate board). Employees of Elected Officials will qualify if the Elected Official has chosen to implement the program.

If an employee is in an insurance eligible position, 100% of longevity is paid; if regularly scheduled hours are 20 hours or less per pay period, no longevity is paid; otherwise, 50% is paid.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

**AFSCME UNION LONGEVITY PLAN
SYCAMORE & HIGHWAY CAMPUSES**

<u>Hired Before January 1st</u>	<u>Full Years of Service</u>	<u>Pay Period Amount</u>	<u>Annual Amount</u>
2018	0	0	0
2017	1	0	0
2016	2	0	0
2015	3	0	0
2014	4	13.54	352
2013	5	15.35	399
2012	6	18.15	472
2011	7	19.96	519
2010	8	22.77	592
2009	9	24.58	639
2008	10	27.38	712
2007	11	29.19	759
2006	12	32.00	832
2005	13	33.81	879
2004	14	36.62	952
2003	15	38.42	999
2002	16	51.23	1,332
2001	17	53.04	1,379
2000	18	55.85	1,452
1999	19	57.65	1,499
1998	20	60.46	1,572
1997	21	77.27	2,009
1996	22	80.08	2,082
1995	23	81.88	2,129
1994	24	84.69	2,202
1993	25	86.50	2,249
1992	26	94.31	2,452
1991	27	96.12	2,499
1990	28	98.92	2,572
1989	29	100.73	2,619
1988	30	103.54	2,692
1987	31	105.35	2,739
1986	32	108.15	2,812
1985	33	109.96	2,859
1984	34	112.77	2,932
1983	35 or more	114.58	2,979

Pay period amounts reflect 26 pay periods per year.

If an employee works the required hours to be in an insurance eligible position, 100% of longevity is paid; if 20 hours or less are worked in a pay period, no longevity is paid; otherwise, 50% is paid.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

**MAP - SHERIFF'S DEPARTMENT
LONGEVITY PLAN**

<u>Hired Before January 1st</u>	<u>Full Years of Service</u>	<u>Pay Period Amount</u>	<u>Annual Amount</u>
2018	0	0	0
2017	1	0	0
2016	2	0	0
2015	3	0	0
2014	4	0	0
2013	5	0	0
2012	6	0	0
2011	7	0	0
2010	8	25.39	660
2009	9	30.00	780
2008	10	34.62	900
2007	11	39.24	1,020
2006	12	43.85	1,140
2005	13	48.47	1,260
2004	14	53.08	1,380
2003	15	57.70	1,500
2002	16	62.31	1,620
2001	17	66.93	1,740
2000	18	71.54	1,860
1999	19	76.16	1,980
1998	20	80.77	2,100
1997	21	85.39	2,220
1996	22	90.00	2,340
1995	23	94.62	2,460
1994	24	99.24	2,580
1993	25 or more	103.85	2,700

Pay period amounts reflect 26 pay periods per year.

For purposes of calculating longevity only, "full years of service" is defined as the number of entire years the employee has worked full-time in a merited deputy position in the DeKalb County Sheriff's Office.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

**PAID HOURS OFF (PHO) PROGRAM
NON-UNION EMPLOYEES**

<u>Non-Union Employees</u>	<u>Years</u>	<u>Accrual Rate</u>	<u>Equivalent Days Off</u>	<u>Maximum Accrual</u>	<u>Maximum Emergency Accrual</u>	<u>Maximum Paid at Termination</u>
A. Hired After 11/30/2005	0.5-4	0.1077	28.0	60 days	15 days	60 days
	5-8	0.1270	33.0	60 days	15 days	60 days
	9-14	0.1443	37.5	60 days	15 days	60 days
	15+	0.1616	42.0	60 days	15 days	60 days
B. Hired Before 12/01/2005	0.5-4	0.1270	33.0	60 days	15 days	60 days
	5-14	0.1443	37.5	60 days	15 days	60 days
	15+	0.1616	42.0	60 days	15 days	60 days

1. This program applies to non-union employees in the following departments:

- | | |
|-----------------------|-------------------------------|
| Administration | Highway |
| Community Action | Information Management Office |
| Community Development | Judiciary |
| Coroner/ESDA | Public Defender |
| Court Services | Regional Office of Education |
| Finance | Sheriff |
| Forest Preserve | State's Attorney's Office |

2. PHO's are accrued on non-overtime hours paid.
3. PHO's are to be used for vacation days, sick days, and holidays.
4. Employees will be paid for holidays during the first six months of their employment providing the scheduled day before and the scheduled day after the holiday are worked.
5. Part-time employees hired after 11/30/2005 will be eligible to earn PHO's only if their position is budgeted at 50% or more of the position's full-time hours per week.
6. Emergency PHO's may be used at the discretion of the Department Head for reasons of illness and personal emergency only.
7. Leave for vacation purposes shall be arranged with due regard for the operating needs of the County. Each Department Head is responsible for vacation scheduling within his or her department that shall best meet the needs of the department and reconcile vacation preferences of employees with County workloads.
8. Upon termination, PHO's are paid out at a 1:1 ratio up to the maximum amount.
9. The DeKalb County Board adopted this policy on November 16, 2005. This policy replaces the previous policy.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

**PAID HOURS OFF (PHO) PROGRAM
UNION EMPLOYEES WITHOUT INDEPENDENT OPERATING BOARDS**

<u>Union Employees</u>	<u>Years</u>	<u>Accrual Rate</u>	<u>Equivalent Days Off</u>	<u>Maximum Accrual</u>	<u>Maximum Emergency Accrual</u>	<u>Maximum Paid at Termination</u>
A. AFSCME (Sycamore & Highway only) Hired After 12/31/2013	0.5-4	0.1077	28.0	60 days	15 days	60 days
	5-8	0.1270	33.0	60 days	15 days	60 days
	9-14	0.1443	37.5	60 days	15 days	60 days
	15+	0.1616	42.0	60 days	15 days	60 days
B. AFSCME (Sycamore & Highway only) Hired Before 01/01/2014	0.5-4	0.1270	33.0	60 days	15 days	60 days
	5-14	0.1443	37.5	60 days	15 days	60 days
	15+	0.1616	42.0	60 days	15 days	60 days
C. MAP (Court Services) Hired After 11/30/2005	0.5-4	0.1077	28.0	60 days	15 days	60 days
	5-8	0.1270	33.0	60 days	15 days	60 days
	9-14	0.1443	37.5	60 days	15 days	60 days
	15+	0.1616	42.0	60 days	15 days	60 days
D. MAP (Court Services) Hired Before 12/01/2005	0.5-4	0.1270	33.0	60 days	15 days	60 days
	5-14	0.1443	37.5	60 days	15 days	60 days
	15+	0.1616	42.0	60 days	15 days	60 days
E. MAP (Sheriff)	0.5-4	0.1150	30.0	600 hrs	N/A	60 days
	5-14	0.1385	36.0	600 hrs	N/A	60 days
	15+	0.1616	42.0	600 hrs	N/A	60 days
F. Operating Engineers (Highway) Hired After 11/30/2005	0.5-4	0.1077	28.0	60 days	15 days	60 days
	5-8	0.1270	33.0	60 days	15 days	60 days
	9-14	0.1443	37.5	60 days	15 days	60 days
	15+	0.1616	42.0	60 days	15 days	60 days
G. Operating Engineers (Highway) Hired Before 12/01/2005	0.5-4	0.1270	33.0	60 days	15 days	60 days
	5-14	0.1443	37.5	60 days	15 days	60 days
	15+	0.1616	42.0	60 days	15 days	60 days

1. This program applies to AFSCME employees in the following departments:

Assessments	Facilities Management	Sheriff
Community Development	Finance	State's Attorney's Office
County Clerk & Recorder/Elections	Highway	Treasurer's Office

- PHO's are accrued on non-overtime hours paid for all groups except that MAP (Court Services) employees shall not accrue PHO's on funeral leave and jury duty leave.
- PHO's are to be used for vacation days, sick days, and holidays.
- Employees will be paid for holidays during the first six months of their employment providing the scheduled day before and the scheduled day after the holiday are worked.
- Emergency PHO's may be used at the discretion of the Department Head for reasons of illness and personal emergency only.
- Leave for vacation purposes shall be arranged with due regard for the operating needs of the County. Each Department Head is responsible for vacation scheduling within his or her department that shall best meet the needs of the department and reconcile vacation preferences of employees with County workloads.
- Upon termination, AFSCME employees with 25 or more years of service will have their PHO's paid out at a 1:1 ratio up to the maximum amount. Employees with less than 25 years of service will have their PHO's paid out at a 1:2 ratio up to the maximum amount.
- Upon termination, MAP and Operating Engineers employees will have their PHO's paid out at a 1:1 ratio up to the maximum amount.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

LEAVE PROGRAMS - INDEPENDENT OPERATING BOARDS

I. PAID HOURS OFF (PHO) PROGRAM

	<u>Years</u>	<u>Accrual Rate</u>	<u>Equivalent Days Off</u>	<u>Maximum Accrual</u>	<u>Maximum Emergency Accrual</u>	<u>Maximum Paid at Termination</u>
A. Veterans Assistance Commission	0.5-4	0.1077	28.0	60 days	15 days	60 days
	5-8	0.1270	33.0	60 days	15 days	60 days
	9-14	0.1443	37.5	60 days	15 days	60 days
	15+	0.1616	42.0	60 days	15 days	60 days
B. Nursing Home (AFSCME & Non-Union)	0.5-2	0.0885	23.0	465 hrs	N/A	465 hrs
	3-7	0.1077	28.0	465 hrs	N/A	465 hrs
	8-15	0.1270	33.0	465 hrs	N/A	465 hrs
	16+	0.1443	37.5	465 hrs	N/A	465 hrs

1. PHO's are accrued on non-overtime hours paid.
2. PHO's are to be used for vacation days, sick days, and holidays.
3. Employees will be paid for holidays during the first six months of their employment providing the scheduled day before and the scheduled day after the holiday are worked.
4. Part-time Veterans Assistance Commission employees will be eligible to earn PHO's only if their position is budgeted at 50% or more of the position's full-time hours per week.
5. Emergency PHO's may be used at the discretion of the Department Head for reasons of illness and personal emergency only.
6. Leave for vacation purposes shall be arranged with due regard for the operating needs of the County. Each Department Head is responsible for vacation scheduling within his or her department that shall best meet the needs of the department and reconcile vacation preferences of employees with County workloads.
7. Upon termination, PHO's are paid out at a 1:1 ratio up to the maximum amount.

II. MENTAL HEALTH LEAVE PROGRAM

	<u>Years</u>	<u>Accrual Rate Per Pay</u>	<u>Equivalent Days Off</u>	<u>Maximum Accrual</u>	<u>Maximum Paid at Termination</u>
a. Vacation	0-1	3.08	10	N/A	N/A
	2-10	4.62	15	N/A	N/A
	11+	6.15	20	N/A	N/A
b. Sick	All	3.69	12	30 days	30 days

1. No more than five vacation days may be carried over to the next year.
2. Employees will be paid for Mental Health Board approved holidays with no deductions from their earned leave.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

LEAVE PROGRAMS - INDEPENDENT OPERATING BOARDS

**III. HEALTH DEPARTMENT LEAVE PROGRAM
(FULL-TIME AFSCME & NON-UNION)**

	<u>Years</u>	<u>Accrual Rate Per Pay</u>	<u>Equivalent Days Off</u>	<u>Maximum Accrual</u>	<u>Maximum Paid at Termination</u>
a. Vacation (37.5 hrs/week) Hired After 05/31/2016	0-4	2.89	10	20 days	20 days
	5-9	4.33	15	30 days	30 days
	10+	5.77	20	40 days	40 days
b. Vacation (37.5 hrs/week) Hired Before 06/01/2016	0-4	2.89	10	20 days	20 days
	5-9	4.33	15	30 days	30 days
	10-20	5.77	20	40 days	40 days
	21+	7.22	25	50 days	50 days
c. Vacation (40 hrs/week) Hired After 05/31/2016	0-4	3.08	10	20 days	20 days
	5-9	4.62	15	30 days	30 days
	10+	6.15	20	40 days	40 days
d. Vacation (40 hrs/week) Hired Before 06/01/2016	0-4	3.08	10	20 days	20 days
	5-9	4.62	15	30 days	30 days
	10-20	6.15	20	40 days	40 days
	21+	7.69	25	50 days	50 days
e. Sick (37.5 hrs/week)	0-9	3.47	12	60 days	See Below
	10-19	3.47	12	75 days	See Below
	20+	3.47	12	90 days	See Below
f. Sick (40 hrs/week)	0-9	3.69	12	60 days	See Below
	10-19	3.69	12	75 days	See Below
	20+	3.69	12	90 days	See Below

1. These policies are for full-time employees only. Information regarding part-time employee leave policies is available from the Health Department.
2. Employees will be paid for Board of Health approved holidays with no deductions from their earned leave.
3. Information regarding sick leave payout upon termination is available from the Health Department.
4. Employees hired prior to December 1, 1995 also receive three days of Personal Leave per year that cannot be carried over to the following year. Earned but unused Personal Leave in the year of termination of employment is paid out upon termination. Employees hired after December 1, 1995 may use up to three days of accrued sick leave per year for personal business.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

HOLIDAY SCHEDULES

	<u>All Groups Except Those at Right</u>	<u>Health Department</u>	<u>MAP-Sheriff</u>	<u>Nursing Home</u>	<u>Veterans Assistance</u>
New Year's Day	X	X	X	X	X
Martin Luther King, Jr. Day	X	X			X
Lincoln's Birthday	X	Floating			X
President's Day	X	X	X		X
Spring Holiday/Good Friday	1/2	1/2	X		X
Easter			X	X	
Memorial Day	X	X	X	X	X
Independence Day	X	X	X	X	X
Labor Day	X	X	X	X	X
Columbus Day	X	X	X		X
Veterans Day	X	X			X
Thanksgiving Day	X	X	X	X	X
Day after Thanksgiving	X	X	X	X	X
Christmas Eve	X	1/2	X	X	X
Christmas Day	X	X	X	X	X
New Year's Eve		1/2	X		
Total Holidays in 2017	13.50	13.50	13.00	9.00	14.00
Total Holidays in 2017	13.00	12.50	13.00	9.00	13.00
Total Holidays in 2016	13.00	12.50	13.00	9.00	13.00
Total Holidays in 2015	13.50	13.50	13.00	9.00	13.50
Total Holidays in 2014	13.50	13.50	13.00	9.00	13.50
Total Holidays in 2013	13.50	13.50	13.50	9.00	13.50
Total Holidays in 2012	14.00	13.50	14.00	9.00	14.00
Total Holidays in 2011	13.00	12.50	13.00	9.00	13.00
Total Holidays in 2010	14.00	13.50	14.00	9.00	14.00
Total Holidays in 2009	14.00	13.50	14.00	9.00	14.00
Total Holidays in 2008	14.00	13.50	14.00	9.00	14.00
Total Holidays in 2007	14.00	13.50	14.00	9.00	14.00
Total Holidays in 2006	14.00	12.50	14.00	9.00	14.00
Total Holidays in 2005	12.00	12.50	12.00	9.00	12.00
Total Holidays in 2004	14.00	13.50	14.00	9.00	14.00
Total Holidays in 2003	14.00	13.50	14.00	9.00	14.00
Total Holidays in 2002	14.50	13.50	14.00	9.00	14.50

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

MISCELLANEOUS INFORMATION

1. IMRF HOURLY STANDARD

Prior to December 1, 1993, employees working 600 hours or more per year were eligible for IMRF. On December 1, 1993, the hourly standard changed to 1,000 hours or more per year.

2. EARLY RETIREMENT INCENTIVE

The County Board voted to offer the Early Retirement Incentive program through IMRF effective from March 1, 1996 through February 28, 1997.

3. SLEP EMPLOYEE RATE

The SLEP employee rate changed from 6.5% to 7.5% on June 1, 2006.

4. IMRF/FLEX RESOLUTION

The resolution to make flexible spending deductions subject to IMRF/SLEP was effective January 1, 2007.

5. IMRF/MILITARY SERVICE CREDIT RESOLUTION

The resolution to allow the purchase of up to 48 months of military service for IMRF service credit was passed on February 20, 2008.

6. COBRA ADMINISTRATIVE FEE

A 2% administrative fee for processing COBRA insurance premiums was approved by the County Board effective March 1, 1987.

7. FLEXIBLE BENEFITS PROGRAM

The first Flexible Benefits Plan Document was effective on January 1, 1990; restated as of January 1, 2003; and amended (amendment #3) on July 21, 2010. The Reimbursement Plan Administrator changed from Ceridian to PayFlex on January 1, 2011. The Plan was amended and restated as of November 21, 2012, on January 16, 2013, on April 15, 2015, on October 21, 2015, and on March 15, 2017.

8. FISCAL YEAR CHANGE

The fiscal year was changed to be a calendar year with the FY 2008 budget effective January 1, 2008. This caused FY 2007 to be 13 months long and run from December 1, 2006 through December 31, 2007.

9. PHO BUY-DOWN

Effective with the FY 2008 budget, the non-union Paid Hours Off (PHO) program was amended to offer the option of buying down PHO hours over 200 to employees with five or more years of service whose PHO's were tracked by the Finance Office. This option was offered in FY 2008 and FY 2009 but was eliminated in FY 2010.

10. DEPARTMENT ADJUSTMENT

Effective with FY 2008 (January 1, 2008), the Facilities Management Office became a part of the General Fund.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

**MISCELLANEOUS INFORMATION
(continued)**

11. MINIMUM WAGE

- A. The federal minimum wage was \$5.85/hour, effective July 24, 2007. It was raised to \$6.55/hour on July 24, 2008 and to \$7.25/hour on July 24, 2009.
- B. The state minimum wage was \$7.50/hour, effective July 1, 2007. It was raised to \$7.75/hour on July 1, 2008; to \$8.00/hour on July 1, 2009; and to \$8.25/hour on July 1, 2010.
- C. When the federal and state minimum wage differ, the higher rate is used.

12. Deferred Compensation (457 Plan) Contribution Limits

<u>Year</u>	<u>Maximum Deferral</u>	<u>Year</u>	<u>Maximum Deferral</u>	<u>Year</u>	<u>Maximum Deferral</u>
2018	18,500	2012	17,000	2006	15,000
2017	18,000	2011	16,500	2005	14,000
2016	18,000	2010	16,500	2004	13,000
2015	18,000	2009	16,500	2003	12,000
2014	17,500	2008	15,500		
2013	17,500	2007	15,500		

13. NON-UNION LONGEVITY PLAN

The non-union longevity plan was adopted November 17, 1999, and amended on January 1, 2008, January 1, 2009, and January 1, 2013.

14. UNEMPLOYMENT BENEFITS

The County began self-insuring for unemployment benefits on January 1, 2006. (This does not apply to the Forest Preserve District.)

15. PUBLIC DEFENDER'S SALARY

The resolution setting the Public Defender's salary at 90% of the State's Attorney's salary was passed by the County Board on March 21, 2007.

16. HEALTH INSURANCE BUYOUT PROGRAM

The Health Insurance Buyout Program was first effective with the 1994 calendar year.

17. ANNUAL INSURANCE BUYOUT PAYMENT AMOUNTS

<u>Year</u>	<u>Amount</u>	<u>Year</u>	<u>Amount</u>	<u>Year</u>	<u>Amount</u>
2018	3,000	2012	2,600	2006	1,500
2017	3,000	2011	2,400	2005	1,500
2016	3,000	2010	2,200	2004	1,200
2015	3,000	2009	2,100	2003	1,200
2014	3,000	2008	1,800		
2013	2,800	2007	1,500		

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

NON-UNION SALARY INCREASE HISTORY

<u>YEAR</u>	<u>COLA</u>	<u>MERIT</u>
FY 2018	2.00%	0.00%
FY 2017	2.00%	0.00%
FY 2016	1.00%	0.00%
FY 2015	2.00%	0.00%
FY 2014	1.00%	0.00%
FY 2013	1.00%	0.00%
FY 2012*	3.50%	0.00%
FY 2011	1.30%	0.00%
FY 2010	0.10%	0-1.9%
FY 2009	2.00%	0-2.0%
FY 2008	2.50%	0-1.5%
FY 2007	3.40%	0-2.0%
FY 2006	3.30%	0-2.0%
FY 2005	1.90%	0-2.0%
FY 2004	2.40%	0-2.0%
FY 2003	1.60%	1.40%
FY 2002	3.40%	0-2.0%
FY 2001	2.70%	0-3.0%
FY 2000	1.60%	0-3.0%
FY 1999	2.00%	0-3.0%
FY 1998	2.20%	0-3.0%
FY 1997	3.00%	0-3.0%
FY 1996	3.00%	0-3.0%

*In 2012, a 1.5% increase was awarded on January 1st, and a 2% increase was awarded on March 25th.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

IMRF/SLEP EMPLOYER RATE HISTORY

COUNTY

<u>CALENDAR YEAR</u>	<u>IMRF ACTUAL RATE</u>	<u>IMRF PHASE-IN RATE</u>	<u>IMRF ACCELERATED PAYMENT</u>	<u>IMRF DEPT W/H RATE</u>	<u>SLEP ACTUAL RATE</u>	<u>SLEP PHASE-IN RATE</u>	<u>SLEP ACCELERATED PAYMENT</u>	<u>SLEP DEPT W/H RATE</u>
2018	10.36%	N/A	N/A	10.36%	19.42%	N/A	N/A	19.42%
2017	10.79%	N/A	0.21%	11.00%	20.68%	N/A	0.21%	20.89%
2016	10.96%	N/A	0.12%	11.08%	20.75%	N/A	0.12%	20.87%
2015	11.08%	N/A	N/A	11.08%	20.94%	N/A	N/A	20.94%
2014	11.75%	N/A	N/A	11.00%	22.15%	N/A	N/A	22.15%
2013	12.07%	N/A	N/A	10.50%	22.26%	N/A	N/A	22.26%
2012	11.57%	N/A	N/A	10.00%	21.78%	N/A	N/A	21.78%
2011	11.25%	10.47%	N/A	9.50%	21.23%	21.19%	N/A	21.23%
2010	11.06%	9.52%	N/A	9.00%	21.56%	19.56%	N/A	19.56%
2009	8.65%	N/A	N/A	8.50%	18.17%	N/A	N/A	18.17%
2008	8.59%	N/A	N/A	8.00%	17.81%	N/A	N/A	17.81%
2007	8.79%	N/A	N/A	7.50%	17.44%	N/A	N/A	17.44%
2006	9.40%	N/A	N/A	7.00%	16.89%	N/A	N/A	16.89%
2005	8.43%	N/A	N/A	6.50%	16.52%	N/A	N/A	16.52%
2004	.95%	N/A	N/A	6.00%	14.54%	N/A	N/A	14.54%
2003	.91%	N/A	N/A	6.00%	12.94%	N/A	N/A	12.94%
2002	6.00%	N/A	N/A	6.00%	13.13%	N/A	N/A	13.13%
2001	6.00%	N/A	N/A	6.00%	14.95%	N/A	N/A	14.95%

FOREST PRESERVE DISTRICT

<u>CALENDAR YEAR</u>	<u>IMRF ACTUAL RATE</u>	<u>IMRF PHASE-IN RATE</u>	<u>IMRF DEPT W/H RATE</u>
2018	0.90%	N/A	0.90%
2017	8.17%	N/A	8.17%
2016	9.65%	N/A	9.65%
2015	11.51%	N/A	11.51%
2014	12.79%	N/A	12.79%
2013	13.57%	N/A	13.57%
2012	13.56%	N/A	13.56%
2012	13.56%	N/A	13.56%
2011	15.27%	N/A	15.27%
2010	16.00%	14.61%	14.61%
2009	13.28%	N/A	13.28%
2008	12.94%	N/A	12.94%
2007	12.52%	N/A	12.52%
2006	14.73%	N/A	14.73%
2005	12.50%	N/A	12.50%
2004	11.98%	N/A	11.98%
2003	9.44%	N/A	9.44%
2002	8.87%	N/A	8.87%
2001	9.00%	N/A	9.00%

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

EARNINGS STATISTICS

<u>Calendar Year</u>	<u>Gross Earnings</u>	<u>Medicare Earnings</u>	<u>FICA Earnings</u>	<u>Fed/State Earnings</u>	<u>IMRF Earnings</u>	<u>SLEP Earnings</u>
<u>2016</u>						
County	27,718,188	26,010,045	25,804,089	24,129,342	18,166,057	8,055,788
Forest Preserve	<u>371,888</u>	<u>356,016</u>	<u>356,016</u>	<u>306,317</u>	<u>304,772</u>	<u>0</u>
Total	<u>28,090,075</u>	<u>26,366,061</u>	<u>26,160,104</u>	<u>24,435,659</u>	<u>18,470,829</u>	<u>8,055,788</u>
<u>2015</u>						
County	28,146,780	26,536,065	26,354,342	24,603,772	18,616,815	8,158,815
Forest Preserve	<u>369,308</u>	<u>357,000</u>	<u>357,000</u>	<u>291,949</u>	<u>311,849</u>	<u>0</u>
Total	<u>28,516,088</u>	<u>26,893,065</u>	<u>26,711,342</u>	<u>24,895,721</u>	<u>18,928,664</u>	<u>8,158,815</u>
<u>2014</u>						
County	26,494,235	24,923,593	24,767,384	23,099,455	17,565,641	7,710,951
Forest Preserve	<u>340,787</u>	<u>329,335</u>	<u>329,335</u>	<u>279,055</u>	<u>298,955</u>	<u>0</u>
Total	<u>26,835,022</u>	<u>25,252,927</u>	<u>25,096,719</u>	<u>23,378,510</u>	<u>17,864,596</u>	<u>7,710,951</u>
<u>2013</u>						
County	26,171,021	24,693,730	24,520,154	22,924,803	17,470,078	7,335,266
Forest Preserve	<u>329,323</u>	<u>321,187</u>	<u>321,187</u>	<u>276,388</u>	<u>285,545</u>	<u>0</u>
Total	<u>26,500,344</u>	<u>25,014,917</u>	<u>24,841,341</u>	<u>23,201,191</u>	<u>17,755,623</u>	<u>7,335,266</u>
<u>2012</u>						
County	25,959,404	24,541,134	24,408,002	22,731,895	17,628,258	6,911,285
Forest Preserve	<u>337,846</u>	<u>332,686</u>	<u>332,686</u>	<u>289,523</u>	<u>282,514</u>	<u>0</u>
Total	<u>26,297,250</u>	<u>24,873,820</u>	<u>24,740,688</u>	<u>23,021,418</u>	<u>17,910,772</u>	<u>6,911,285</u>
<u>2011</u>						
County	25,692,276	24,363,660	24,160,465	22,546,884	17,900,743	6,592,262
Forest Preserve	<u>315,995</u>	<u>310,349</u>	<u>310,349</u>	<u>267,769</u>	<u>271,228</u>	<u>0</u>
Total	<u>26,008,271</u>	<u>24,674,009</u>	<u>24,470,814</u>	<u>22,814,653</u>	<u>18,171,971</u>	<u>6,592,262</u>
<u>2010</u>						
County	26,137,315	24,743,682	24,522,948	22,860,970	18,185,340	6,581,041
Forest Preserve	<u>298,030</u>	<u>288,640</u>	<u>288,640</u>	<u>245,623</u>	<u>264,264</u>	<u>0</u>
Total	<u>26,435,345</u>	<u>25,032,322</u>	<u>24,811,588</u>	<u>23,106,593</u>	<u>18,449,604</u>	<u>6,581,041</u>
<u>2009</u>						
County	25,983,808	24,755,720	24,536,472	22,891,143	18,073,079	6,459,286
Forest Preserve	<u>307,735</u>	<u>298,315</u>	<u>298,315</u>	<u>254,407</u>	<u>269,221</u>	<u>0</u>
Total	<u>26,291,542</u>	<u>25,054,035</u>	<u>24,834,786</u>	<u>23,145,550</u>	<u>18,342,300</u>	<u>6,459,286</u>

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

PAYROLL STATISTICS

<u>Calendar Year</u>	<u>Checks Last Cycle</u>	<u>W-2's Issued</u>	<u>Annual Employees Hired</u>	<u>Annual Employees Terminated</u>	<u>Employees on Payroll Last Cycle</u>
<u>2016</u>					
County	634	927	271	211	723
Forest Preserve	<u>9</u>	<u>17</u>	<u>6</u>	<u>4</u>	<u>15</u>
Total	<u><u>643</u></u>	<u><u>944</u></u>	<u><u>277</u></u>	<u><u>215</u></u>	<u><u>738</u></u>
<u>2015</u>					
County	622	869	207	183	663
Forest Preserve	<u>11</u>	<u>16</u>	<u>6</u>	<u>8</u>	<u>13</u>
Total	<u><u>633</u></u>	<u><u>885</u></u>	<u><u>213</u></u>	<u><u>191</u></u>	<u><u>676</u></u>
<u>2014</u>					
County	604	813	179	160	639
Forest Preserve	<u>9</u>	<u>13</u>	<u>2</u>	<u>3</u>	<u>15</u>
Total	<u><u>613</u></u>	<u><u>826</u></u>	<u><u>181</u></u>	<u><u>163</u></u>	<u><u>654</u></u>
<u>2013</u>					
County	601	795	149	160	620
Forest Preserve	<u>8</u>	<u>15</u>	<u>2</u>	<u>0</u>	<u>16</u>
Total	<u><u>609</u></u>	<u><u>810</u></u>	<u><u>151</u></u>	<u><u>160</u></u>	<u><u>636</u></u>
<u>2012</u>					
County	621	809	185	187	631
Forest Preserve	<u>7</u>	<u>14</u>	<u>1</u>	<u>1</u>	<u>14</u>
Total	<u><u>628</u></u>	<u><u>823</u></u>	<u><u>186</u></u>	<u><u>188</u></u>	<u><u>645</u></u>
<u>2011</u>					
County	622	828	173	186	633
Forest Preserve	<u>9</u>	<u>14</u>	<u>2</u>	<u>1</u>	<u>14</u>
Total	<u><u>631</u></u>	<u><u>842</u></u>	<u><u>175</u></u>	<u><u>187</u></u>	<u><u>647</u></u>
<u>2010</u>					
County	637	850	158	215	646
Forest Preserve	<u>9</u>	<u>12</u>	<u>1</u>	<u>1</u>	<u>13</u>
Total	<u><u>646</u></u>	<u><u>862</u></u>	<u><u>159</u></u>	<u><u>216</u></u>	<u><u>659</u></u>
<u>2009</u>					
County	676	882	185	157	703
Forest Preserve	<u>8</u>	<u>13</u>	<u>1</u>	<u>1</u>	<u>13</u>
Total	<u><u>684</u></u>	<u><u>895</u></u>	<u><u>186</u></u>	<u><u>158</u></u>	<u><u>716</u></u>
<u>2008</u>					
County	650	900	239	214	675
Forest Preserve	<u>6</u>	<u>13</u>	<u>1</u>	<u>3</u>	<u>13</u>
Total	<u><u>656</u></u>	<u><u>913</u></u>	<u><u>240</u></u>	<u><u>217</u></u>	<u><u>688</u></u>

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

UNEMPLOYMENT STATISTICS

	<u>Unemployment Earnings</u>	<u>Unemployment Tax Rate</u>	<u>Unemployment Taxes Paid</u>	<u>Unemployment Wage Base</u>	<u>Minimum Unemployment Tax Rate</u>
<u>2016</u>					
County	N/A*	N/A*	N/A*	N/A*	N/A*
Forest Preserve	<u>371,888</u>	0.55%	<u>762</u>	12,960	0.55%
Total	<u><u>371,888</u></u>		<u><u>762</u></u>		
<u>2015</u>					
County	N/A*	N/A*	N/A*	N/A*	N/A*
Forest Preserve	<u>369,308</u>	0.55%	<u>791</u>	12,960	0.55%
Total	<u><u>369,308</u></u>		<u><u>791</u></u>		
<u>2014</u>					
County	N/A*	N/A*	N/A*	N/A*	N/A*
Forest Preserve	<u>340,787</u>	0.55%	<u>586</u>	12,960	0.55%
Total	<u><u>340,787</u></u>		<u><u>586</u></u>		
<u>2013</u>					
County	N/A*	N/A*	N/A*	N/A*	N/A*
Forest Preserve	<u>329,323</u>	0.55%	<u>595</u>	12,900	0.55%
Total	<u><u>329,323</u></u>		<u><u>595</u></u>		
<u>2012</u>					
County	N/A*	N/A*	N/A*	N/A*	N/A*
Forest Preserve	<u>337,846</u>	0.55%	<u>677</u>	13,560	0.55%
Total	<u><u>337,846</u></u>		<u><u>677</u></u>		
<u>2011</u>					
County	N/A*	N/A*	N/A*	N/A*	N/A*
Forest Preserve	<u>315,995</u>	0.70%	<u>759</u>	12,740	0.70%
Total	<u><u>315,995</u></u>		<u><u>759</u></u>		
<u>2010</u>					
County	N/A*	N/A*	N/A*	N/A*	N/A*
Forest Preserve	<u>298,030</u>	0.65%	<u>626</u>	12,520	0.65%
Total	<u><u>298,030</u></u>		<u><u>626</u></u>		
<u>2009</u>					
County	N/A*	N/A*	N/A*	N/A*	N/A*
Forest Preserve	<u>307,735</u>	0.60%	<u>594</u>	12,300	0.60%
Total	<u><u>307,735</u></u>		<u><u>594</u></u>		
<u>2008</u>					
County	N/A*	N/A*	N/A*	N/A*	N/A*
Forest Preserve	<u>277,962</u>	0.80%	<u>651</u>	12,000	0.80%
Total	<u><u>277,962</u></u>		<u><u>651</u></u>		

* These statistics do not apply to the County due to the County becoming self-insured for unemployment benefits beginning in 2006.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

CAFETERIA PLAN STATISTICS

FLEXIBLE SPENDING ACCOUNTS

<u>UNREIMBURSED MEDICAL EXPENSES</u>			<u>DEPENDENT CARE EXPENSES</u>		
<u>YEAR</u>	<u>TOTAL EMPLOYEE CONTRIBUTIONS</u>	<u>PARTICIPANTS</u>	<u>YEAR</u>	<u>TOTAL EMPLOYEE CONTRIBUTIONS</u>	<u>PARTICIPANTS</u>
2016	\$95,100	56	2016	\$24,524	7
2015	\$88,584	55	2015	\$25,649	6
2014	\$91,932	58	2014	\$26,949	6
2013	\$100,530	63	2013	\$22,499	5
2012	\$139,213	76	2012	\$22,499	5
2011	\$135,140	81	2011	\$20,999	6
2010	\$136,675	79	2010	\$22,257	7
2009	\$136,750	78	2009	\$22,250	6
2008	\$131,999	91	2008	\$23,800	6
2007	\$113,135	82	2007	\$22,614	5
2006	\$ 97,545	73	2006	\$18,397	6
2005	\$104,780	84	2005	\$16,380	5
2000	\$ 67,913	83	2000	\$66,892	18

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

CAFETERIA PLAN STATISTICS

HEALTH SAVINGS ACCOUNTS

<u>YEAR</u>	<u>TOTAL EMPLOYEE CONTRIBUTIONS</u>	<u>TOTAL EMPLOYER CONTRIBUTIONS</u>	<u>NUMBER OF PARTICIPANTS</u>	<u>PREMIUM SAVINGS CONTRIBUTED</u>
2018	N/A	N/A	N/A	75%
2017	\$38,260	\$71,998	40	80%
2016	\$35,328	\$80,902	35	85%
2015	\$35,672	\$80,810	37	90%
2014	\$33,816	\$77,744	33	95%
2013	\$34,764	\$69,438	32	100%

TWO TIER PLAN

FOUR TIER PLAN

<u>YEAR</u>	<u>SINGLE CVG EMPLOYER CONTRIBUTION PER EMPLOYEE</u>	<u>FAMILY CVG EMPLOYER CONTRIBUTION PER EMPLOYEE</u>	<u>SINGLE CVG EMPLOYER CONTRIBUTION PER EMPLOYEE</u>	<u>EMPLOYEE & CHILD(REN) EMPLOYER CONTRIBUTION PER EMPLOYEE</u>	<u>EMPLOYEE & SPOUSE EMPLOYER CONTRIBUTION PER EMPLOYEE</u>	<u>FAMILY CVG EMPLOYER CONTRIBUTION PER EMPLOYEE</u>
2018	\$1,344	\$3,072	\$1,344	\$2,376	\$2,424	\$3,408
2017	\$1,152	\$2,688	\$1,152	\$2,400	\$2,472	\$3,168
2016	\$1,344	\$3,048	\$1,344	\$2,616	\$2,688	\$3,168
2015	\$1,296	\$3,024	\$1,296	\$2,784	\$2,832	\$3,096
2014	\$1,352	\$3,068	N/A	N/A	N/A	N/A
2013	\$1,248	\$2,964	N/A	N/A	N/A	N/A

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

UNION CONTRACTS SUMMARY

BARGAINING UNITS	AUTHORIZED & BUDGETED POSITIONS	ORIGINAL CONTRACT DATE	CURRENT CONTRACT			STATUS
			BOARD ADOPTED DATE*	START DATE	END DATE	
AFSCME - SYCAMORE AND HIGHWAY CAMPUSES	51.46	12/01/1988	06/15/2016	01/01/2016	12/31/2020	SETTLED
AFSCME - PUBLIC HEALTH	30.00	06/01/2008	2016	01/01/2016	12/31/2020	SETTLED
AFSCME - REHAB & NURSING CTR	134.50	09/21/1994	07/13/2016	01/01/2016	12/31/2020	SETTLED
MAP - COURT SERVICES	19.00	02/03/2015	N/A	12/01/2013	11/30/2017	UNDER NEGOTIATION
MAP - SHERIFF'S DEPARTMENT	95.00	12/01/1984	05/21/2014	01/01/2014	12/31/2018	SETTLED
OPERATING ENGINEERS-HWY	<u>14.00</u>	12/20/2006	03/18/2015	01/01/2015	12/31/2019	SETTLED
TOTAL - 6 BARGAINING UNITS	<u>343.96</u>					

*or Arbitrator's Award Date

2017 Union Dues

AFSCME: (All Units, Biweekly)

Full-Time: \$19.61

75% Time: \$14.69

50% Time: \$ 9.90

MAP: (Both Units, Biweekly)

\$15.69

OPERATING ENGINEERS: (Biweekly)

Administrative Dues: Varies per employee, ranging from \$43.09 to \$54.90

Membership Dues: \$11.77

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

NON-UNION HEALTH INSURANCE RATES PER MONTH

(Effective January 1, 2018)

	Medical Only Rates									Dental Only Rates		
	Preferred Provider Option Plan			High Deductible Health Plan			Basic High Deductible Health Plan			Employee	Employer	Total
	Employee	Employer	Total	Employee	Employer	Total	Employee	Employer	Total			
Active Working Employee												
Employee Only	292	876	1,168	242	726	968	72	824	896	10	30	40
Employee & Child(ren)	542	1,626	2,168	454	1,362	1,816	144	1,528	1,672	16	48	64
Employee & Spouse	564	1,692	2,256	474	1,422	1,896	152	1,592	1,744	16	48	64
Employee & Spouse & Child(ren)	764	2,292	3,056	638	1,914	2,552	192	2,168	2,360	26	78	104
Active On-Leave Employee												
Employee Only	1,168	-	1,168	968	-	968	896	-	896	40	-	40
Employee & Child(ren)	2,168	-	2,168	1,816	-	1,816	1,672	-	1,672	64	-	64
Employee & Spouse	2,256	-	2,256	1,896	-	1,896	1,744	-	1,744	64	-	64
Employee & Spouse & Child(ren)	3,056	-	3,056	2,552	-	2,552	2,360	-	2,360	104	-	104
Retired Non-Medicare												
Retiree Only	1,168	-	1,168	968	-	968	896	-	896	40	-	40
Retiree & Child(ren)	2,168	-	2,168	1,816	-	1,816	1,672	-	1,672	64	-	64
Retiree & Spouse	2,256	-	2,256	1,896	-	1,896	1,744	-	1,744	64	-	64
Retiree & Spouse & Child(ren)	3,056	-	3,056	2,552	-	2,552	2,360	-	2,360	104	-	104
Retired Medicare												
Retiree Only	816	-	816	680	-	680	624	-	624	40	-	40
Retiree & Child(ren)	1,816	-	1,816	1,528	-	1,528	1,400	-	1,400	64	-	64
Retiree & Spouse (One Medicare Eligible)	1,904	-	1,904	1,608	-	1,608	1,472	-	1,472	64	-	64
Retiree & Spouse (Both Medicare Eligible)	1,624	-	1,624	1,352	-	1,352	1,248	-	1,248	64	-	64
COBRA Non-Medicare												
Enrollee Only	1,191	-	1,191	987	-	987	914	-	914	41	-	41
Enrollee & Child(ren)	2,211	-	2,211	1,852	-	1,852	1,705	-	1,705	65	-	65
Enrollee & Spouse	2,301	-	2,301	1,934	-	1,934	1,779	-	1,779	65	-	65
Enrollee & Spouse & Child(ren)	3,117	-	3,117	2,603	-	2,603	2,407	-	2,407	106	-	106
COBRA Medicare												
Enrollee Only	832	-	832	694	-	694	636	-	636	41	-	41
Enrollee & Child(ren)	1,852	-	1,852	1,559	-	1,559	1,428	-	1,428	65	-	65
Enrollee & Spouse (One Medicare Eligible)	1,942	-	1,942	1,640	-	1,640	1,501	-	1,501	65	-	65
Enrollee & Spouse (Both Medicare Eligible)	1,656	-	1,656	1,379	-	1,379	1,273	-	1,273	65	-	65
Buyout												
All Categories	N/A	3,000/yr	3,000/yr	N/A	3,000/yr	3,000/yr	N/A	3,000/yr	3,000/yr	N/A	N/A	N/A
Employer HSA Contributions												
Employee Only	N/A	N/A	N/A	N/A	112/mo	1,344/yr	N/A	N/A	N/A	N/A	N/A	N/A
Employee & Child(ren)	N/A	N/A	N/A	N/A	198/mo	2,376/yr	N/A	N/A	N/A	N/A	N/A	N/A
Employee & Spouse	N/A	N/A	N/A	N/A	202/mo	2,424/yr	N/A	N/A	N/A	N/A	N/A	N/A
Employee & Spouse & Child(ren)	N/A	N/A	N/A	N/A	284/mo	3,408/yr	N/A	N/A	N/A	N/A	N/A	N/A

Note: Prior to 2017, health insurance rates were all-inclusive with both medical and dental coverage included.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

INSURANCE BENEFIT NOTES

(Effective January 1, 2018)

1. RETIRED Retirees are eligible to continue health insurance coverage until age 65. After age 65, coverage may be continued as a secondary policy to Medicare at a reduced rate. To be eligible for this benefit, the retiree must be eligible for an IMRF/SLEP retirement pension. Retirees pay the entire cost of the insurance premium.
2. COBRA COBRA coverage is generally available to terminated employees for 18 months or until the person reaches age 65. (See the COBRA law for more exact provisions.) Employees pay the entire cost of the insurance premium, plus a 2% administrative fee.
3. LIFE Life insurance is available only to active employees (both working and on leave) and must be provided or purchased if health insurance is elected. All eligible employees receive \$50,000 of coverage at an employer cost of \$7.00 per month.
4. DENTAL Dental insurance is available to active employees (both working and on leave) as a separate election from health insurance. Prior to January 1, 2017, dental insurance was combined with health insurance as an all-inclusive package and a separate election was not available.
5. TAXES Federal, State, and FICA/Medicare taxes are not paid on an employee's health insurance deduction unless the employee elects to complete a form requesting otherwise.
6. FAMILY LEAVE Insurance may be continued for up to 12 weeks for an approved Family Leave. Employees are responsible for the portion of the premium they would have paid had they been working. The employer will continue to provide life insurance during the Family Leave.
7. GEN LEAVE Insurance may be continued for up to one year for an approved General Leave of Absence. After that time period, the COBRA option is available. Employees are responsible for the entire premium for health, dental, and life insurance.
8. DISABILITY Employees who are receiving IMRF/SLEP disability benefits may elect to continue insurance coverage until the end of the disability period. Employees are responsible for the appropriate portion of premiums, dependent upon the type of leave.

DEKALB COUNTY GOVERNMENT
FY 2018 BUDGET
HISTORY OF HEALTH INSURANCE RATES
TWO-TIER RATE PLANS

TRADITIONAL PPO PLAN

YEAR	COMPANY	PLAN NUMBER	% INC	SINGLE			FAMILY			
				TOTAL	EMPLOYEE*	EMPLOYER*	% INC	TOTAL	EMPLOYEE*	EMPLOYER*
2018	SELF	P77049	5.8%	1,168	292	876	6.3%	2,704	676	2,028
2017	SELF	P77049	1.5%	1,104	276	828	1.3%	2,544	636	1,908
2016	SELF	P77049	6.3%	1,088	272	816	6.1%	2,512	628	1,884
2015	SELF	P77049	3.2%	1,024	256	768	3.5%	2,368	592	1,776
2014	SELF	P77049	10.7%	992	248	744	10.3%	2,288	572	1,716
2013	BC/BS	P14634	21.1%	896	224	672	21.3%	2,074	518	1,556
2012	BC/BS	P14634	7.9%	740	136	604	7.8%	1,710	464	1,246
2011	BC/BS	P14634	3.9%	686	126	560	3.9%	1,586	432	1,154
2010	BC/BS	P14634	N/A	660	122	538	N/A	1,526	414	1,112
2005	BC/BS	P14634	N/A	500	94	406	N/A	1,154	320	834
2000	SELF	DEK188	N/A	246	46	200	N/A	554	154	400
1995	SELF	DEK188	N/A	220	30	190	N/A	500	178	322
1990	SELF	DEK188	N/A	136	0	136	N/A	307	38	269
1985	AETNA	394938	N/A	94	0	94	N/A	231	47	184

HIGH DEDUCTIBLE HEALTH PLAN

YEAR	COMPANY	PLAN NUMBER	% INC	SINGLE			FAMILY			
				TOTAL	EMPLOYEE*	EMPLOYER*	% INC	TOTAL	EMPLOYEE*	EMPLOYER*
2018	SELF	P77050	2.5%	968	242	726	3.7%	2,248	562	1,686
2017	SELF	P77050	3.5%	944	236	708	2.7%	2,168	542	1,626
2016	SELF	P77050	5.6%	912	228	684	6.0%	2,112	528	1,584
2015	SELF	P77050	3.8%	864	216	648	3.3%	1,992	498	1,494
2014	SELF	P77050	10.1%	832	208	624	10.6%	1,928	482	1,446
2013	BC/BS	P39963	N/A	756	188	568	N/A	1,744	436	1,308

* Employee and employer portion of premiums reflect non-union amounts.

Note: Prior to 2017, dental rates were included in health insurance rates. Effective with the 2017 Plan Year, dental insurance became a separate election for employees and dental rates were then calculated separately.

DEKALB COUNTY GOVERNMENT
FY 2018 BUDGET
HISTORY OF HEALTH INSURANCE RATES
FOUR-TIER RATE PLANS

TRADITIONAL PPO PLAN

		SINGLE				EMPLOYEE & CHILDREN				EMPLOYEE & SPOUSE				FAMILY				
YEAR	COMPANY	PLAN NUMBER	% INC	TOTAL	EMPLOYEE*	EMPLOYER*	% INC	TOTAL	EMPLOYEE*	EMPLOYER*	% INC	TOTAL	EMPLOYEE*	EMPLOYER*	% INC	TOTAL	EMPLOYEE*	EMPLOYER*
2018	SELF	P77049	5.8%	1,168	292	876	1.1%	2,168	542	1,626	1.1%	2,256	564	1,692	9.8%	3,056	764	2,292
2017	SELF	P77049	1.5%	1,104	276	828	-2.9%	2,144	536	1,608	-2.8%	2,232	558	1,674	4.8%	2,784	696	2,088
2016	SELF	P77049	6.3%	1,088	272	816	0.7%	2,208	552	1,656	0.7%	2,296	574	1,722	9.2%	2,656	664	1,992
2015	SELF	P77049	N/A	1,024	256	768	N/A	2,192	548	1,644	N/A	2,280	570	1,710	N/A	2,432	608	1,824

HIGH DEDUCTIBLE HEALTH PLAN

		SINGLE				EMPLOYEE & CHILDREN				EMPLOYEE & SPOUSE				FAMILY				
YEAR	COMPANY	PLAN NUMBER	% INC	TOTAL	EMPLOYEE*	EMPLOYER*	% INC	TOTAL	EMPLOYEE*	EMPLOYER*	% INC	TOTAL	EMPLOYEE*	EMPLOYER*	% INC	TOTAL	EMPLOYEE*	EMPLOYER*
2018	SELF	P77050	2.5%	968	242	726	0.4%	1,816	454	1,362	0.4%	1,896	474	1,422	8.9%	2,552	638	1,914
2017	SELF	P77050	3.5%	944	236	708	-3.0%	1,808	452	1,356	-2.9%	1,888	472	1,416	4.6%	2,344	586	1,758
2016	SELF	P77050	5.6%	912	228	684	0.9%	1,864	466	1,398	0.8%	1,944	486	1,458	9.4%	2,240	560	1,680
2015	SELF	P77050	N/A	864	216	648	N/A	1,848	462	1,386	N/A	1,928	482	1,446	N/A	2,048	512	1,536

BASIC HIGH DEDUCTIBLE HEALTH PLAN

		SINGLE				EMPLOYEE & CHILDREN				EMPLOYEE & SPOUSE				FAMILY				
YEAR	COMPANY	PLAN NUMBER	% INC	TOTAL	EMPLOYEE*	EMPLOYER*	% INC	TOTAL	EMPLOYEE*	EMPLOYER*	% INC	TOTAL	EMPLOYEE*	EMPLOYER*	% INC	TOTAL	EMPLOYEE*	EMPLOYER*
2018	SELF	PG3689	N/A	896	72	824	N/A	1,672	144	1,528	N/A	1,744	152	1,592	N/A	2,360	192	2,168

* Employee and employer portion of premiums reflect non-union amounts.

Note: Prior to 2017, dental rates were included in health insurance rates. Effective with the 2017 Plan Year, dental insurance became a separate election for employees and dental rates were then calculated separately.

DEKALB COUNTY GOVERNMENT
FY 2018 BUDGET
HISTORY OF DENTAL INSURANCE RATES

TWO-TIER RATE PLAN

<u>YEAR</u>	<u>COMPANY</u>	<u>PLAN NUMBER</u>	<u>SINGLE</u>				<u>FAMILY</u>			
			<u>% INC</u>	<u>TOTAL</u>	<u>EMPLOYEE*</u>	<u>EMPLOYER*</u>	<u>% INC</u>	<u>TOTAL</u>	<u>EMPLOYEE*</u>	<u>EMPLOYER*</u>
2018	SELF	ALL PLANS	25.0%	40	10	30	10.0%	88	22	66
2017	SELF	ALL PLANS	N/A	32	8	24	N/A	80	20	60

FOUR-TIER RATE PLAN

<u>YEAR</u>	<u>COMPANY</u>	<u>PLAN NUMBER</u>	<u>SINGLE</u>				<u>EMPLOYEE & CHILDREN</u>				<u>EMPLOYEE & SPOUSE</u>				<u>FAMILY</u>			
			<u>% INC</u>	<u>TOTAL</u>	<u>EMPLOYEE*</u>	<u>EMPLOYER*</u>	<u>% INC</u>	<u>TOTAL</u>	<u>EMPLOYEE*</u>	<u>EMPLOYER*</u>	<u>% INC</u>	<u>TOTAL</u>	<u>EMPLOYEE*</u>	<u>EMPLOYER*</u>	<u>% INC</u>	<u>TOTAL</u>	<u>EMPLOYEE*</u>	<u>EMPLOYER*</u>
2018	SELF	ALL PLANS	25.0%	40	10	30	0.0%	64	16	48	0.0%	64	16	48	8.3%	104	26	78
2017	SELF	ALL PLANS	N/A	32	8	24	N/A	64	16	48	N/A	64	16	48	N/A	96	24	72

* Employee and employer portion of premiums reflect non-union amounts.

Note: Prior to 2017, dental rates were included in health insurance rates. Effective with the 2017 Plan Year, dental insurance became a separate election for employees and dental rates were then calculated separately.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

HEALTH INSURANCE CENSUS HISTORY

<u>DATE</u>	<u>PPO SINGLE</u>	<u>HDHP SINGLE</u>	<u>PPO FAMILY</u>	<u>HDHP FAMILY</u>	<u>TOTAL*</u>	<u>BUYOUT</u>	<u>REFUSAL</u>	<u>GRAND TOTAL</u>
December 2017	111	16	117	19	263	154	45	462
December 2016	114	9	123	21	267	130	49	446
December 2015	115	8	127	25	275	110	52	437
December 2014	130	9	127	21	287	109	47	443
December 2013	127	10	134	20	291	104	49	444
December 2012	143	0	168	0	311	87	57	455
December 2011	154	0	170	0	324	89	42	455
December 2010	160	0	173	0	333	93	45	471
December 2009	188	0	169	0	357	103	25	485
December 2008	183	0	166	0	349	91	27	467
December 2007	161	0	174	0	335	79	27	441
December 2006	153	0	192	0	345	80	31	456
December 2005	161	0	179	0	340	67	30	437
December 2004	160	0	189	0	349	67	25	441
December 2003	154	0	199	0	353	63	24	440
December 2002	138	0	207	0	345	50	34	429
December 2001	140	0	187	0	327	44	30	401
December 2000	133	0	180	0	313	38	24	375
December 1995	189	0	123	0	312	53	0	365
December 1990	142	0	198	0	340	0	0	340

*Totals do not include COBRA or retiree enrollments.

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

HEALTH INSURANCE CENSUS DETAIL

	<u>Breakdown of Lives</u>										
	<u>Single</u>	<u>Family</u>	<u>Family Tiers</u>			<u>EE</u>	<u>Spouses w/no Children</u>	<u>Spouses with Children</u>	<u>Children w/one Parent</u>	<u>Children w/both Parents</u>	<u>Total Lives</u>
			<u>Spouse & Children</u>	<u>Spouse Only</u>	<u>Children Only</u>						
AFSCME - Health	8	11	3	5	3	19	5	3	2	8	37
AFSCME - Nursing Home	23	7	5	1	1	30	1	5	2	9	47
AFSCME - Sycamore	19	15	4	10	1	34	10	4	4	7	59
MAP - Court Services	6	2	2	0	0	8	1	1	0	1	11
MAP - Sheriff	20	39	39	0	0	59	4	28	9	73	173
Non-Union - Health	2	6	2	1	3	8	1	2	5	3	19
Non-Union - Nursing Home	14	19	5	7	7	33	7	5	23	16	84
Non-Union - Other	<u>35</u>	<u>37</u>	<u>22</u>	<u>14</u>	<u>1</u>	<u>72</u>	<u>14</u>	<u>22</u>	<u>4</u>	<u>44</u>	<u>156</u>
December 2017 Totals	<u>127</u>	<u>136</u>	<u>82</u>	<u>38</u>	<u>16</u>	<u>263</u>	<u>43</u>	<u>70</u>	<u>49</u>	<u>161</u>	<u>586</u>
December 2016 Totals	123	144	95	39	10	267	43	82	39	188	619
December 2015 Totals	123	152	91	42	19	275	43	89	36	195	638
December 2014 Totals	139	148	92	42	14	287	42	92	27	186	634
December 2013 Totals	137	154	96	43	15	291	43	96	31	184	645
December 2012 Totals	143	168	103	49	16	311	49	103	30	205	698
December 2011 Totals	154	170	105	49	16	324	49	104	32	211	720

DEKALB COUNTY GOVERNMENT

FY 2018 BUDGET

NON-UNION EMPLOYEE BENEFITS

CATEGORY	FY 2018				FY 2017				
	Medical			Dental	Medical			Dental	
	Preferred Provider	High Deductible	Basic High Deductible	All Plans	Preferred Provider	High Deductible	Basic High Deductible	All Plans	
1. Medical/Dental Insurance Single (non-union rates)	Employee/Month	\$ 292	\$ 242	\$ 72	\$ 10	\$ 276	\$ 236	N/A	\$ 8
	Employer/Month	876	726	824	30	828	708	N/A	24
	Total	\$ 1,168	\$ 968	\$ 896	\$ 40	\$ 1,104	\$ 944	N/A	\$ 32
2. Medical/Dental Insurance Employee & Children (non-union rates)	Employee/Month	\$ 542	\$ 454	\$ 144	\$ 16	\$ 536	\$ 452	N/A	\$ 16
	Employer/Month	1,626	1,362	1,528	48	1,608	1,356	N/A	48
	Total	\$ 2,168	\$ 1,816	\$ 1,672	\$ 64	\$ 2,144	\$ 1,808	N/A	\$ 64
3. Medical/Dental Insurance Employee & Spouse (non-union rates)	Employee/Month	\$ 564	\$ 474	\$ 152	\$ 16	\$ 558	\$ 472	N/A	\$ 16
	Employer/Month	1,692	1,422	1,592	48	1,674	1,416	N/A	48
	Total	\$ 2,256	\$ 1,896	\$ 1,744	\$ 64	\$ 2,232	\$ 1,888	N/A	\$ 64
4. Medical/Dental Insurance Family (non-union rates)	Employee/Month	\$ 764	\$ 638	\$ 192	\$ 26	\$ 696	\$ 586	N/A	\$ 24
	Employer/Month	2,292	1,914	2,168	78	2,088	1,758	N/A	72
	Total	\$ 3,056	\$ 2,552	\$ 2,360	\$ 104	\$ 2,784	\$ 2,344	N/A	\$ 96
5. Health Savings Account Annual Employer Contributions	Single	N/A	\$ 1,344	N/A	N/A	N/A	\$ 1,152	N/A	N/A
	Employee & Children	N/A	\$ 2,376	N/A	N/A	N/A	\$ 2,400	N/A	N/A
	Employee & Spouse	N/A	\$ 2,424	N/A	N/A	N/A	\$ 2,472	N/A	N/A
	Family	N/A	\$ 3,408	N/A	N/A	N/A	\$ 3,168	N/A	N/A
6. Life Insurance	Employer/Month/EE Amount				\$ 7.00				\$ 7.00
					\$ 50,000				\$ 50,000
7. FICA	Maximum Salary				\$128,400				\$127,200
	Employee				6.20%				6.20%
	Employer				6.20%				6.20%
8. Medicare	Maximum Salary				N/A				N/A
	Employee				1.45%				1.45%
	Employer				1.45%				1.45%
9. Retirement	County - IMRF								
	Employee				4.5%				4.5%
	Employer				10.36%				11.00%
	Forest Preserve - IMRF								
	Employee				4.5%				4.5%
	Employer				0.90%				8.17%
County - SLEP	Employee				7.5%				7.5%
	Employer				19.42%				20.89%
10. Unemployment Insurance	County								
	Maximum Salary				\$ 10,000				\$ 10,000
	Employer Rate (1)				1.0%				1.0%
	Forest Preserve								
Maximum Salary				\$ 12,960				\$ 12,960	
Employer Rate				0.525%				0.550%	
11. Workers Compensation	Annual Employer Cost per Employee (2)				\$ 500				\$ 500

(1) Rate charged to departments; actual amount of claims paid will vary.

(2) Amount charged to departments; actual amount of claims paid will vary.