

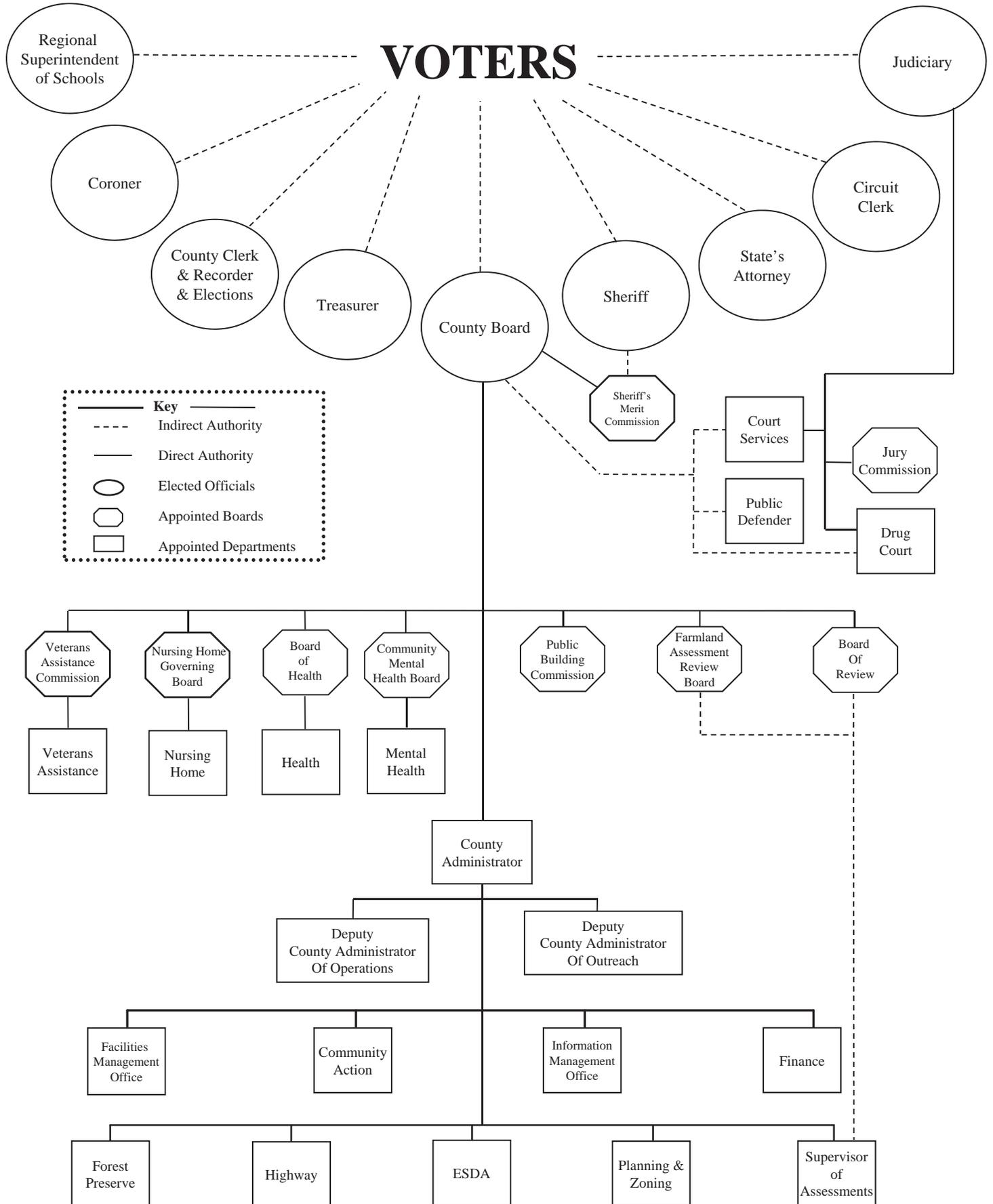
DeKalb County Government



FY 2015 BUDGET PLAN

Salaries & Benefits

DeKalb County Government Organizational Chart



DEKALB COUNTY GOVERNMENT

FY 2015 BUDGET

ORGANIZATIONAL TABLE

DEPARTMENT	CLASSIFICATION	CLASS NUMBER	# OF FUNDED POSITIONS	TOTAL WEEKLY HOURS	FLSA EXEMPT	HAY GRADE	INS SLOTS
ADMINISTRATION (1110)	County Administrator	1031	1.00	40.00	Y	M5	1
	County Board Coordinator	2154	1.00	35.00	N	CT9	1
	Deputy Co. Administrator	1051	0.00	0.00	Y	M3	0
	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			
FINANCE (1210)	Accounting Clerk A (Payroll)	2105	1.00	40.00	N	CT7A	1
	Accounting Clerk A (Accounts Payable)	5505	1.00	35.00	N	AC7A	1
	Administrative Assistant	5507	1.00	40.00	N	AC7A	1
	Assistant Finance Director	2580	1.00	40.00	Y	-	1
	Benefits Coordinator	2150	1.00	35.00	N	CT7B	1
	Finance Director	1081	1.00	40.00	Y	M3	1
	Secretary A (Part Time)	2170	0.10	4.00	N	CT7B	0
	TOTAL			6.10			
INFORMATION MANAGEMENT OFFICE (1310)	Assistant Network Technician	2506	1.00	40.00	N	-	1
	Assistant Network Tech - Level II	2504	1.00	40.00	N	-	1
	Lead Assistant Network Technician	2537	1.00	40.00	N	LT13	1
	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 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
	Project Assistant (Part Time)	2168	0.15	6.00	N	-	0
	Project Assistant - Defined (Part Time)	2167	0.85	34.00	Y	-	0
	TOTAL			11.00			
ASSESSMENTS OFFICE (1410)	Administrative Clerk C	5511	1.00	35.00	N	AC6	1
	Administrative Clerk C (Part Time)	5511	0.72	29.00	N	AC6	0
	Administrative Clerk C (Part Time)	5511	0.50	20.00	N	AC6	0
	Administrative Clerk C (Part Time)	5511	0.50	17.50	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			6.72			
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
	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
	Tax Extension Clerk	5585	1.00	40.00	N	AA8	1
TOTAL			7.00				6.00

DEKALB COUNTY GOVERNMENT

FY 2015 BUDGET

ORGANIZATIONAL TABLE

DEPARTMENT	CLASSIFICATION	CLASS NUMBER	# OF FUNDED POSITIONS	TOTAL WEEKLY HOURS	FLSA EXEMPT	HAY GRADE	INS SLOTS
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
PLANNING & ZONING (1710)	Administrative Clerk A	5509	1.00	35.00	N	AC8	1
	Assistant Planner	5519	1.00	40.00	N	AA9	1
	Building Inspector (Part Time)	2517	0.20	8.00	N	AS9	0
	Chief Building Inspector	2515	1.00	40.00	N	-	1
	Code Enforcement Technician	5580	1.00	40.00	N	AA8	1
	Planning Director	1091	1.00	40.00	Y	M2	1
TOTAL			5.20				5.00
REG. OFFICE OF EDUCATION (1810)	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
TOTAL			2.00				1.00
TREASURER (1910)	Accounting Clerk A	5505	2.00	70.00	N	AC7A	2
	Chief Deputy Treasurer	5530	1.00	35.00	N	AA9	1
	Office Assistant B (Part Time)	5568	0.70	24.50	N	AC4	0
	Treasurer	0551	1.00	40.00	Y	-	1
TOTAL			4.70				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	14.00	492.50	N	AS4	14
	Supervisory Deputy Clerk	2185	4.00	142.50	N	AS8	4
TOTAL			20.00				20.00
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 2015 BUDGET

ORGANIZATIONAL TABLE

DEPARTMENT	CLASSIFICATION	CLASS NUMBER	# OF FUNDED POSITIONS	TOTAL WEEKLY HOURS	FLSA EXEMPT	HAY GRADE	INS SLOTS
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	22.00	880.00	N	FP8	22
	Patrol - Home Monitoring	5140	2.00	80.00	N	FP8	2
	Patrol - Kishwaukee College	5140	2.00	80.00	N	FP8	2
	Patrol - Kishwaukee Hospital	5140	1.00	40.00	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
	Sgt./Patrol-Kish College	5135	1.00	40.00	N	FP10	1
Sheriff	0531	1.00	40.00	Y	-	1	
TOTAL			49.00				48.00
SHERIFF - COMMO (2670)	Communications	5110	20.00	800.00	N	FP6	20
	Lieutenant/Commo	2540	1.00	40.00	Y	SP1	1
	Sergeant/Communications	5105	5.00	200.00	N	FP8	5
TOTAL			26.00				26.00
SHERIFF - CORR (2680)	Corrections	5120	20.00	800.00	N	FP8	20
	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	5.00	200.00	N	FP10	5
TOTAL			28.00				26.00
STATE'S ATTORNEY (2710)	Attorney - Level One	2507	6.00	240.00	Y	-	6
	Attorney - Level Two	2508	6.00	240.00	Y	-	6
	Attorney - Level Three	2510	1.00	40.00	Y	-	1
	Executive Assistant	2525	1.00	40.00	Y	LT13	1
	Legal Secretary B	5551	7.00	245.00	N	AC7	7
	Legal Secretary B (max 19 hrs/wk/person)	5551	0.95	38.00	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			23.95				23.00
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 2015 BUDGET

ORGANIZATIONAL TABLE

DEPARTMENT	CLASSIFICATION	CLASS NUMBER	# OF FUNDED POSITIONS	TOTAL WEEKLY HOURS	FLSA EXEMPT	HAY GRADE	INS SLOTS
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	2.00	75.00	N	TP9	2
	Probation Officer - Adult	6720	6.00	225.00	N	TP9	6
	Probation Officer - Adult/Drug Court	6720	1.00	37.50	N	TP9	1
	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	75.00	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			21.00			
FACILITIES MGMT (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	3.00	120.00	N	AL10B	3
	Maintenance III	5557	1.00	40.00	N	AL10A	1
	Maintenance Supervisor	5560	1.00	40.00	N	AL12	1
	Offset Printer	5574	1.00	40.00	N	AA4	1
	Secretary B	5583	1.00	40.00	N	AC6	1
TOTAL			9.47				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			249.82				237.00
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
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	

DEKALB COUNTY GOVERNMENT

FY 2015 BUDGET

ORGANIZATIONAL TABLE

DEPARTMENT	CLASSIFICATION	CLASS NUMBER	# OF FUNDED POSITIONS	TOTAL WEEKLY HOURS	FLSA EXEMPT	HAY GRADE	INS SLOTS	
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	1.00	37.50	N	-	1	
	Accounting Clerk A	5604	2.00	75.00	N	CT7A	2	
	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 Coord.	3524	1.00	37.50	Y	AS9	1	
	Director of Administrative Services	3530	1.00	40.00	Y	-	1	
	Director of Health Protection	3536	1.00	40.00	Y	-	1	
	Director of Community Health & Prevention	3540	1.00	40.00	Y	-	1	
	Dir of Hlth Promotion & Emerg Preparedness	3542	1.00	40.00	Y	-	1	
	Family Planning Coordinator	3544	1.00	37.50	Y	AS10	1	
	Health Educator	5647	2.00	75.00	N	-	2	
	HIV/STD Clinical Team Leader	3548	1.00	37.50	Y	-	1	
	Licensed Env. Health Practitioner	5660	1.00	37.50	N	-	1	
	Licensed Env. Health Practitioner - Lead	5665	1.00	37.50	N	-	1	
	LEHP in Training	5688	1.00	37.50	N	-	1	
	Nutritionist	5668	2.00	75.00	N	AS7	2	
	Office Assistant B	5672	1.00	37.50	N	CT4	1	
	Pediatric Services Coordinator	3581	1.00	37.50	Y	-	1	
	Public Health Associate	5682	1.00	37.50	N	-	1	
	Public Health Nurse	5684	6.40	240.00	N	AS9	6	
	Secretary/Case Manager Assistant	5625	1.00	37.50	N	CT6	1	
	Secretary B	5693	6.00	225.00	N	CT6	6	
	WIC/FCM Program Coordinator	3595	1.00	37.50	Y	-	1	
	WIC/FCM Team Leader	3596	1.00	37.50	Y	-	1	
	TOTAL			40.40				40.00
	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	
COMMUNITY ACTION (4410)	Community Action Director	1021	1.00	40.00	Y	MB	1	
	Family Support Specialist	2152	2.00	75.00	N	CT8	2	
	Office Coordinator	2165	1.00	40.00	N	CT9	1	
	TOTAL		4.00				4.00	

DEKALB COUNTY GOVERNMENT

FY 2015 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>
VETERANS' ASSIST (4610)	Administrative Clerk (Part Time)	4664	0.50	17.50	N	-	0
	Administrative Clerk (Part Time)	4664	0.50	17.50	N	-	0
	Assistant Superintendent	4665	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		6.00				5.00
COURT AUTOMATION (5340)	Deputy Clerk	2155	3.00	105.00	N	AS4	3
	Deputy Clerk (<30 hrs/week/person)	2155	1.00	35.00	N	AS4	0
	TOTAL		4.00				3.00
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
MICROGRAPHICS (5520)	Office Assistant B	5568	1.00	35.00	N	AC4	1
	Administrative Clerk B	5510	1.00	35.00	N	AC7	1
	TOTAL		2.00				2.00
FED TRANSPORTATION GRANT (5585)	Program Compliance Oversight Monitor	2551	0.00	0.00	N	-	0
	TOTAL		0.00				0.00
DRUG COURT (5620)	Drug Court Counselor	2158	1.00	40.00	N	-	1
	Special (Drug) Court Administrator	2553	1.00	40.00	Y	-	1
	TOTAL		2.00				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			343.47				325.00

DEKALB COUNTY GOVERNMENT

FY 2015 BUDGET

ORGANIZATIONAL TABLE

DEPARTMENT	CLASSIFICATION	CLASS NUMBER	# OF FUNDED POSITIONS	TOTAL WEEKLY HOURS	FLSA EXEMPT	HAY GRADE	INS SLOTS
NURSING-REHAB. (3840)	Director of Rehabilitation	3355	1.00	38.75	Y	-	1
	Restorative Nurse - LPN	3166	1.00	38.75	N	-	1
	Restorative Nurse - RN	3165	1.00	38.75	N	AS9	1
	Restorative Aide	5969	4.00	155.00	N	NS4	4
	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)	Activity 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
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	1.00	38.75	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			92.50			92.00

DEKALB COUNTY GOVERNMENT

FY 2015 BUDGET

ORGANIZATIONAL TABLE

DEPARTMENT	CLASSIFICATION	CLASS NUMBER	# OF FUNDED POSITIONS	TOTAL WEEKLY HOURS	FLSA EXEMPT	HAY GRADE	INS SLOTS
NURSING-ENV . 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-MAINT. (3970)	Groundskeeper	3125	0.25	9.50	N	-	0
	Maintenance I	5939	1.00	38.75	N	NL8A	1
	Maintenance Supervisor	5946	1.00	38.75	N	LT12	1
TOTAL			2.25			2.00	
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	2.00	75.00	N	NC4	2
TOTAL			7.65			7.00	
SUB-TOTAL REHAB & NURSING CENTER EMPLOYEES			181.40				179.00
GRAND TOTAL COUNTY EMPLOYEES			<u>524.87</u>				<u>504.00</u>
FOREST PRESERVE (4210 & 4250)	Park Manager	7106	1.00	40.00	N	-	1
	Park Manager (Part Time)	7105	0.75	30.00	N	LT8C	1
	Park Manager (<30 hrs/week/person)	7105	0.75	30.00	N	LT8C	0
	Maintenance (<30 hrs/week/person)	7110	0.85	34.00	N	-	0
	Maintenance Supervisor	7115	1.00	40.00	N	LT12A	1
	Natural Resource Manager	7130	1.00	40.00	N	-	1
	Superintendent	7101	1.00	40.00	Y	M1	1
	TOTAL FOREST PRESERVE EMPLOYEES			<u>6.35</u>			<u>5.00</u>

DEKALB COUNTY GOVERNMENT

FY 2015 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>
BOARDS & COMMISSIONS							
		0301	3.00	-		-	
Board of Review		0303	3.00	-		-	
Board of Review Alternate		0101	1.00	-		-	
County Board Chairperson		0102	1.00	-		-	
County Board Vice-Chairperson		0103	8.00	-		-	
County Board Standing Committee Chairperson		0105	24.00	-		-	
County Board Member (including above Chairperson positions)		0302	4.00	-		-	
Farmland Assessment Review Committee		0304	3.00	-		-	
Jury Commission		0305	3.00	-		-	
Merit Commission							

DEKALB COUNTY GOVERNMENT

FY 2015 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>
UNFUNDED POSITIONS							
INFORMATION MANAGEMENT OFFICE (1310)	Cartographer	5520	1.00	40.00	N	AA8	
	GIS Technician	5553	1.00	40.00	N	AA8	
	TOTAL		2.00				
COUNTY CLERK & RECORDER (1510)	Administrative Clerk C	5511	1.00	37.50	N	AC6	
	TOTAL		1.00				
SHERIFF (2610)	Patrol	5140	1.00	40.00	N	FP8	
	TOTAL		1.00				
SHERIFF - CORR (2680)	Corrections	5120	1.00	40.00	N	FP8	
	TOTAL		1.00				
PUBLIC DEFENDER (2810)	Law Clerk (Part Time)	2159	0.25	10.00	N	-	
	TOTAL		0.25				
FACILITIES MGMT (4810)	General Maintenance (Part Time)	5555	0.50	20.00	N	AL9A	
	TOTAL		0.50				
HIGHWAY (3510)	Engineering Technician II	5542	1.00	40.00	N	AL10B	
	TOTAL		1.00				
PUBLIC HEALTH (3610)	Assistant Administrator	3502	1.00	40.00	Y	-	
	Case Manager	5620	2.00	37.50	N	-	
	Health Educator	5647	0.50	18.75	N	-	
	Licensed Env. Health Practitioner	5660	0.60	22.50	N	-	
	LEHP in Training	5688	0.40	15.00	N	-	
	Nutritionist	5668	0.50	18.75	N	AS7	
	Office Assistant B	5672	0.50	18.75	N	CT4	
	Public Health Nurse	5684	3.60	90.00	N	AS9	
	Secretary/Clinic Aide	5626	0.60	15.00	N	CT6	
	Secretary B	5693	5.00	172.50	N	CT6	
TOTAL		14.70					
HISTORY ROOM (6530)	Assistant Historian (Part Time)	2535	0.25	10.00	N	-	
	TOTAL		0.25				
NURSING-ADMIN. (3980)	Business Manager	3325	1.00	38.75	Y	AS11	
	TOTAL		1.00				
	TOTAL UNFUNDED POSITIONS		22.70				

DEKALB COUNTY GOVERNMENT
FY 2015 BUDGET
FULL-TIME EQUIVALENT EMPLOYEES

Funds	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006
General Government										
Administration	3.10	3.10	2.00	2.00	2.50	2.56	2.56	2.56	2.56	2.56
Finance	6.10	6.10	7.10	7.10	7.10	7.15	7.15	7.00	7.00	7.00
Information Management	11.00	11.00	10.00	10.00	10.00	10.00	10.00	11.00	10.20	10.20
Assessments	6.72	6.72	6.72	6.50	7.00	7.00	7.00	7.00	7.00	6.00
County Clerk & Recorder	7.00	7.00	7.00	8.00	10.00	10.00	10.00	10.00	9.67	9.67
Elections	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.83	3.83
Planning & Zoning	5.20	5.20	5.20	5.20	5.20	5.60	5.60	5.60	5.60	5.60
Regional Office of Education	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00
Treasurer	4.70	4.70	4.70	4.70	5.00	5.00	5.00	5.00	5.00	5.00
Facilities Management	9.85	9.85	9.85	9.85	9.00	10.00	10.00	10.00	9.00	9.00
Sub-Total General Government	58.67	58.67	57.57	58.35	60.80	62.31	62.31	63.16	61.86	59.86
Public Safety										
Circuit Clerk	20.00	19.00	19.00	20.00	20.00	20.00	20.00	20.00	18.50	18.50
Coroner / ESDA	2.50	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60
Judiciary / Jury Commission	9.70	9.20	8.50	7.00	7.40	7.55	7.55	7.30	7.30	7.30
Sheriff - Admin/Patrol/Detective	49.00	49.00	48.00	47.00	46.00	50.00	49.00	48.00	47.00	47.50
Sheriff - Communications	26.00	26.00	26.00	25.00	25.00	26.00	26.00	26.00	26.00	26.00
Sheriff - Corrections	28.00	27.00	27.00	26.00	26.00	26.00	26.00	28.00	28.00	22.00
State's Attorney	23.95	23.95	22.00	22.00	22.00	22.00	22.00	22.00	23.00	22.50
Public Defender	11.00	11.00	11.00	9.00	9.25	9.25	9.25	9.00	9.00	9.00
Court Services / Probation	21.00	19.00	17.00	17.00	17.00	17.00	17.00	16.00	15.00	15.00
Sub-Total Public Safety	191.15	186.75	181.10	175.60	175.25	180.40	179.40	178.90	176.40	170.40
Total General Fund	249.82	245.42	238.67	233.95	236.05	242.71	241.71	242.06	238.26	230.26

DEKALB COUNTY GOVERNMENT
FY 2015 BUDGET
FULL-TIME EQUIVALENT EMPLOYEES

Funds	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006
Highways & Streets	24.00	24.00	24.00	24.00	24.00	25.50	25.50	25.50	25.50	25.50
Health & Welfare										
Community Action	4.00	4.00	4.00	3.50	6.00	6.00	3.50	3.50	3.50	3.50
Mental Health	2.00	2.00	2.00	1.50	2.00	2.00	2.00	2.00	2.00	2.00
Public Health & Solid Waste	41.40	39.40	42.20	75.50	79.00	79.00	79.00	81.55	82.85	82.35
Rehab & Nursing	181.40	181.40	180.75	181.75	180.75	180.35	180.35	175.30	160.50	153.20
Veterans Assistance	6.00	6.00	6.00	5.00	5.00	5.00	5.00	4.00	2.00	0.00
Sub-Total Health & Welfare	234.80	232.80	234.95	267.25	272.75	272.35	269.85	266.35	250.85	241.05
Culture & Recreation										
Forest Preserve	6.35	6.35	6.00	6.00	6.01	6.01	6.01	5.35	5.35	5.35
History Room	0.25	0.50	0.50	0.60	0.60	0.60	0.60	0.60	0.60	0.30
Sub-Total Culture & Recreation	6.60	6.85	6.50	6.60	6.61	6.61	6.61	5.95	5.95	5.65
Miscellaneous Funds										
Micrographics	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00
Court Automation	4.00	4.00	4.00	2.75	2.75	2.75	2.75	1.75	1.75	1.00
Child Support	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00
Document Storage	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sheriff - Court Security	5.00	5.00	5.00	6.00	6.00	5.00	5.00	4.00	4.00	4.00
Drug Court	2.00	2.00	2.00	4.00	1.00	1.00	1.00	1.50	1.50	0.00
Sub-Total Miscellaneous Funds	16.00	16.00	16.00	15.75	12.75	11.75	11.75	11.25	10.25	8.00
Grand Total	531.22	525.07	520.12	547.55	552.16	558.92	555.42	551.11	530.81	510.46

DEKALB COUNTY GOVERNMENT

FY 2015 BUDGET

ELECTED OFFICIALS

CLASS NUMBER	CLASSIFICATION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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*	90,250	92,150	95,000	98,800		
	Deferred Compensation	<u>4,750</u>	<u>4,850</u>	<u>5,000</u>	<u>5,200</u>		
	Total	95,000	97,000	100,000	104,000	(3)	(3)
0511	County Clerk and Recorder*	85,118	88,513	88,513	88,513	89,434	90,307
	Deferred Compensation	<u>2,633</u>	<u>2,738</u>	<u>2,738</u>	<u>2,738</u>	<u>2,766</u>	<u>2,793</u>
	Total	87,750	91,250	91,250	91,250	92,200	93,100
0521	Coroner* - 1/2 FTE	56,018	57,133	58,782	61,110		
	Deferred Compensation	<u>1,733</u>	<u>1,767</u>	<u>1,818</u>	<u>1,890</u>		
	Total	57,750	58,900	60,600	63,000	(3)	(3)
0531	Sheriff*	121,493	126,343	126,343	126,343	127,652	128,913
	Deferred Compensation	<u>3,758</u>	<u>3,908</u>	<u>3,908</u>	<u>3,908</u>	<u>3,948</u>	<u>3,987</u>
	Total	125,250	130,250	130,250	130,250	131,600	132,900
0541	State's Attorney (2)	166,508	166,508				
0551	Treasurer*	85,118	88,513	88,513	88,513	89,434	90,307
	Deferred Compensation	<u>2,633</u>	<u>2,738</u>	<u>2,738</u>	<u>2,738</u>	<u>2,766</u>	<u>2,793</u>
	Total	87,750	91,250	91,250	91,250	92,200	93,100

* These elected officials may receive an additional \$6,500 stipend. This stipend is paid by the State, therefore the only cost to the County for these payments is the employer portion retirement benefit 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 FY 2014 salary took effect July 1, 2013. The FY 2015 salary was not available at the time of printing.
- (3) Salary to be set in Fall 2015.

DEKALB COUNTY GOVERNMENT

FY 2015 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
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	Planning Director
7101	M1	Forest Preserve Superintendent

2. The Deputy County Administrator position may be filled by two individuals currently in a Department Head position, each of whom would receive an annual stipend of \$7,800 for 2014, \$8,580 for 2015, and \$9,360 for 2016. The stipend is not added to the salary base for calculating annual salary increases or deferred compensation.
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 bi-weekly 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%; 1 through 7 years = 3%; 8 through 14 years = 4%; 15 years or more = 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 are met.

DEKALB COUNTY GOVERNMENT

FY 2015 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	10,300
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
0305	Merit Commissioner	3.00	3.00	60.00/mtg

* Board of Review salary for Assessment Year May 1, 2015 to April 30, 2016 is \$10,300.
The salary for Assessment Year May 1, 2014 to April 30, 2015 is \$10,100.

DEKALB COUNTY GOVERNMENT

FY 2015 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	15.05	16.56	23.61
2110	CT6	Accounting Clerk B	1.00	11.77	12.95	18.34
2120	CT8	Administrative Clerk A	0.00	14.05	15.46	21.87
2125	CT7B	Administrative Clerk B	1.00	13.11	14.42	20.41
2130	CT6	Administrative Clerk C	0.00	11.77	12.95	18.34
2135	CT8	Administrative Secretary	1.00	14.05	15.46	21.87
2145	-	Baliff-Part Time	5.20	12.09	13.30	18.71
2150	CT7B	Benefits Coordinator	1.00	13.11	14.42	20.41
2153	AS7	Chief Bailiff	1.00	14.52	15.97	22.61
2156	AS8	Compliance Officer	0.00	16.37	18.01	25.48
2160	-	Corrections-Part Time	2.00		(1)	
2154	CT9	County Board Coordinator	1.00	16.10	17.71	25.12
2155	AS4	Deputy Clerk	21.00	10.49	11.54	16.36
2157	CT9	Deputy Court Administrator	1.00	16.10	17.71	25.12
2158	-	Drug Court Counselor	1.00		(2)	
2161	CT9	Executive Secretary	1.00	16.10	17.71	25.06
2152	CT8	Family Support Specialist	2.00	14.07	15.48	21.94
2162	CT5	Intake Worker	0.00	10.87	11.96	16.95
2164	-	Judicial Interpreter	1.00		(3)	
2163	CT8	Judicial Secretary	0.00	14.05	15.46	21.87
2169	LT4	Office Assistant	1.00	8.84	9.72	13.30
2165	CT9	Office Coordinator	2.00	16.10	17.71	25.12
2167	-	Project Assistant - Defined	0.85		(4)	
2168	-	Project Assistant	0.15		(4)	
2170	CT7B	Secretary A	0.10	13.11	14.42	20.41
2174	CT7B	Secretary A - Webmaster	1.10	13.11	14.42	20.41
2175	CT6	Secretary B	1.00	11.77	12.95	18.34
2185	AS8	Supervisor Deputy Clerk	<u>4.00</u>	16.37	18.01	25.48
TOTAL			<u>51.40</u>			

(1) Salary set by the sheriff.

(2) Salary set by Drug Court Administrator dependent on grant funds received.

(3) Hourly rate set by the Judiciary.

(4) Represents multiple part-time positions with variable rates for various tasks; total salaries paid in 2015 cannot exceed \$20,808.

DEKALB COUNTY GOVERNMENT

FY 2015 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	34.32	37.75	51.49
2580	-	Assistant Finance Director	1.00	28.85	31.74	43.27
2506	-	Assistant Network Technician	1.00	19.23	21.15	31.54
2504	-	Assistant Network Tech Level II	1.00	21.14	23.25	34.69
2517	AS9	Building Inspector	0.20	18.58	20.44	28.95
2515	-	Chief Building Inspector	1.00	22.62	24.88	32.51
2521	-	Chief Deputy Coroner (Part-time)	0.25		(1)	
2522	SP3	Chief Deputy Sheriff	1.00	38.48	42.33	56.79
2523	-	Deputy Coroner (Part-time)	0.25		(1)	
2560	-	ESDA Coordinator	0.50		(2)	44,600
2524	AS9	Evidence Control Officer	0.50	18.58	20.44	28.95
2525	LT13	Executive Assistant	1.00	22.03	24.23	34.30
2528	-	GIS Analyst	1.00	22.71	24.98	37.24
2529	AS11	GIS Manager	1.00	24.34	26.77	37.92
2533	-	Historian	0.25		(2)	7,100
2534	-	Investigator	1.00	18.64	20.50	28.54
2536	-	Jury Commission Clerk (3)	0.50	14.05	15.46	21.87
2537	LT13	Lead Assistant Network Technician	1.00	22.04	24.24	34.30
2538	-	Lead Network Technician	1.00	24.96	27.46	39.29
2540	SP1	Lieutenant of Communications	1.00	39.69	43.66	65.10
2542	SP1	Lieutenant of Corrections	1.00	39.69	43.66	65.10
2545	SP1	Lieutenant of Patrol	1.00	39.69	43.66	65.10
2547	AS11	Maintenance Foreman - Highway	1.00	24.34	26.77	37.92
2549	-	Network Infrastructure Technician	1.00	22.71	24.98	37.24
2552	-	Network Security Specialist	1.00	23.83	26.21	38.26
2548	-	Network Technician	1.00	22.71	24.98	37.24
2530	M2	Operations Manager	1.00	24.80	27.28	42.22
2551	-	Program Compliance Oversight Monitor	0.00		(4)	
2550	-	Security Officer (3)	1.00	12.94	14.23	20.17
2553	-	Special Court Administrator	1.00		(3)	
2555	M2	Support Services Manager	<u>1.00</u>	24.80	27.28	42.22
TOTAL			<u>25.45</u>			

(1) Part-time Deputy Coroners are budgeted at a total cost of \$44,000 with the distribution to each deputy done at the discretion of the Coroner.

(2) Annual salary set by the County Board.

(3) Salary set in conjunction with the Judiciary.

(4) Salary determined by grant parameters.

DEKALB COUNTY GOVERNMENT

FY 2015 BUDGET

PROFESSIONAL LEGAL STAFF

<u>JOB CLASS</u>	<u>APPROVED SALARY RANGE</u>			<u>AUTHORIZED POSITIONS*</u>		
	<u>Beginning of Range</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	43,453	47,798	71,254	6.00	5.00	0.00
2508 Attorney-Level Two	57,936	63,730	95,004	6.00	2.00	0.00
2510 Attorney-Level Three	72,422	79,664	102,924	1.00	0.00	0.00
2519 Conflict Assistant Public Defender (2)			24,750	0.00	0.00	1.00
2511 Public Defender (3)				<u>0.00</u>	<u>1.00</u>	<u>0.00</u>
TOTALS				<u>13.00</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 \$24,750 and receiving IMRF and insurance benefits.

(3) The Public Defender receives a salary that is 90% of the State's Attorney's salary.

DEKALB COUNTY GOVERNMENT

FY 2015 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	12.81	14.09	22.33
3106	CT6	Accounting Clerk B	2.65	9.80	10.78	16.93
3150	-	Administrative Secretary	1.00	11.66	12.83	18.89
3114	AS10	Care Plan Coordinator	1.00	19.74	21.71	33.49
3121	AS11	Clinical Support Service Coord.	1.00	22.01	24.21	37.78
3125	-	Groundskeeper	0.25	8.25	9.08	12.06
3131	AS9	Inservice Education Instructor	0.00	22.01	24.21	37.52
3155	CT6	Payroll Clerk	1.00	9.80	10.78	16.93
3120	-	Quality of Care Manager	0.00	22.01	24.21	37.52
3165	AS9	Restorative Nurse - RN	1.00	20.33	22.36	33.49
3166	-	Restorative Nurse - LPN	1.00	17.90	19.69	25.56
3173	AS10	RN Charge Nurse	3.00	20.33	22.36	33.49
3174	AS11	RN House Supervisor	3.00	22.01	24.21	37.52
3175	-	Schedule Coordinator	1.00	11.66	12.83	18.89
3182	AS8	Social Service Assistant	2.00	13.63	14.99	23.58
3183	-	Social Service/Med Records Tech	1.00	10.53	11.58	16.60
3187	AS9	Staff Nurse - RN	<u>18.50</u>	19.25	21.18	29.20
		TOTAL	<u>38.40</u>			

DEKALB COUNTY GOVERNMENT

FY 2015 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	23.57
3310	SP1	Assistant Director of Nursing	1.00	20.81	22.89	37.34
3315	AS8	Director of Environmental Services	1.00	13.66	15.03	23.66
3330	AS8	Community Life Coordinator	1.00	13.63	14.99	23.57
3335	AS10	Director of Dietary Services	1.00	17.70	19.47	30.58
3350	SP3	Director of Nursing	1.00	22.93	25.22	41.78
3355	-	Director of Rehabilitation	1.00	20.33	22.36	35.12
3360	AS10	Director of Social Services	1.00	17.70	19.47	30.58
3365	-	Director of Special Care Unit	1.00	25.29	27.82	38.85
		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 2015 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)	
3524	AS9	Communicable Disease Coord.	1.00	25.50	28.05	40.90
3530	-	Director of Administrative Services	1.00	33.94	37.33	54.43
3540	-	Dir. of Community Health & Prevention	1.00	33.94	37.33	54.43
3536	-	Director of Health Protection	1.00	33.94	37.33	54.43
3542	-	Dir of Hlth Promotion & Emerg Prepare	1.00	33.94	37.33	54.43
3544	AS10	Family Planning Coordinator	1.00	25.50	28.05	40.90
3548	-	HIV/STD Clinical Team Leader	1.00	19.72	21.69	31.56
3581	-	Pediatric Services Coordinator	1.00	25.50	28.05	40.90
3595	-	WIC/FCM Program Coordinator	1.00	25.50	28.05	40.90
3596	-	WIC/FCM Team Leader	<u>1.00</u>	23.60	25.96	37.84
		TOTAL	<u>11.00</u>			

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

DEKALB COUNTY GOVERNMENT

FY 2015 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>	17.26	18.99	26.91
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 2015 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>

<u>DIRECTOR*</u>				<u>SUPERVISOR*</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	62,153.16	62,774.69	63,402.44	0	50,579.07	51,084.86	51,595.71
1	63,831.30	64,469.61	65,114.30	1	51,944.70	52,464.15	52,988.79
2	65,554.74	66,210.29	66,872.39	2	53,347.21	53,880.68	54,419.49
3	67,324.72	67,997.97	68,677.95	3	54,787.59	55,335.46	55,888.82
4	69,142.49	69,833.91	70,532.25	4	56,266.85	56,829.52	57,397.82
5	71,009.33	71,719.43	72,436.62	5	57,786.06	58,363.92	58,947.56
6	72,926.58	73,655.85	74,392.41	6	59,346.28	59,939.74	60,539.14
7	74,895.60	75,644.56	76,401.00	7	60,948.63	61,558.12	62,173.70
8	76,917.78	77,686.96	78,463.83	8	62,594.24	63,220.18	63,852.39
9	78,994.56	79,784.51	80,582.35	9	64,284.29	64,927.13	65,576.40
10	81,127.42	81,938.69	82,758.08	10	66,019.96	66,680.16	67,346.96
11	83,317.86	84,151.04	84,992.55	11	67,802.50	68,480.53	69,165.33
12	85,567.44	86,423.11	87,287.35	12	69,633.17	70,329.50	71,032.80
13	87,877.76	88,756.54	89,644.10	13	71,513.26	72,228.40	72,950.68
14	90,250.46	91,152.96	92,064.49	14	73,444.12	74,178.56	74,920.35
15	92,687.22	93,614.09	94,550.24	15	75,427.11	76,181.39	76,943.20

* Salaries are set by the 23rd Judicial Circuit.

Note: Employees received a 3% increase on 12/1/13. The step plan was implemented effective 12/1/14.

CLERICAL

<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>
4280	CT6	Admin. Clerk C	1.00	11.77	12.95	18.34
4270	CS4	Secretary A	<u>1.00</u>	12.93	14.22	21.17
TOTAL			<u>2.00</u>			

DEKALB COUNTY GOVERNMENT

FY 2015 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	18.68	20.55	29.09
4665	-	Administrative Clerk (PT)	1.00	9.55	10.51	15.14
4663	AS9	Service Officer	3.00	18.68	20.55	29.09
4601	AS11	Superintendent	<u>1.00</u>	22.96	25.26	34.50
		TOTAL	<u>6.00</u>			

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

DEKALB COUNTY GOVERNMENT

FY 2015 BUDGET

MAP - SHERIFF'S DEPARTMENT

<u>CLASS NUMBER</u>	<u>HAY CODE</u>	<u>CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>
5105	FP8	Communications Sergeant	5.00
5110	FP6	Communications	20.00
5115	FP10	Corrections Sergeant	5.00
5120	FP8	Corrections - Detention Center	20.00
5120	FP8	Corrections - Courthouse Security	3.00
5115	FP10	Corrections Sgt - Courthouse Security	1.00
5125	FP11	Detective Sergeant	1.00
5130	FP8	Detective	7.00
5135	FP10	Patrol Sergeant	5.00
5140	FP8	Patrol	<u>27.00</u>
		TOTAL	<u>94.00</u>

DEKALB COUNTY GOVERNMENT

FY 2015 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 2015 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%
				COLA	COLA	COLA	COLA	COLA
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 2015 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	14.66	16.13	23.22
5506	Accounting Clerk B	AC6	0.00	11.79	12.97	18.68
5507	Administrative Assistant	AC7A	1.00	14.66	16.13	23.22
5509	Administrative Clerk A	AC8	1.00	14.03	15.43	22.20
5510	Administrative Clerk B	AC7	1.00	12.81	14.09	20.28
5511	Administrative Clerk C	AC6	4.72	11.79	12.97	18.68
5515	Administrative Secretary	AC8	2.00	14.03	15.43	22.20
5519	Assistant Planner	AA9	1.00	18.62	20.48	29.46
5520	Cartographer (unfunded)	AA8	0.00	16.37	18.01	25.92
5523	Chief Deputy of Assessments	AA9	1.00	18.62	20.48	29.46
5524	Chief Deputy of Elections	AA8	1.00	16.37	18.01	25.92
5527	Chief Deputy Recorder	AA9	1.00	18.62	20.48	29.46
5530	Chief Deputy Treasurer	AA9	1.00	18.62	20.48	29.46
5531	Clerk/Typist (unfunded)	AC3	0.00	9.55	10.51	15.14
5580	Code Enforcement Tech.	AA8	1.00	16.37	18.01	25.92
5542	Engineering Tech II (unfunded)	AL10B	0.00	14.98	16.48	23.74
5543	Engineering Technician III	AL11	3.00	18.14	19.95	28.72
5555	General Maintenance	AL9A	1.85	13.43	14.77	21.27
5553	GIS Technician (unfunded)	AA8	0.00	16.37	18.01	25.92
5549	Housekeeper/Custodian II (unfunded)	AC4	0.00	9.25	10.18	14.38
5551	Legal Secretary B	AC7	7.95	12.81	14.09	20.28
5556	Maintenance II	AL10B	3.00	14.98	16.48	23.74
5557	Maintenance III	AL10A	1.00	16.65	18.32	26.35
5560	Maintenance Supervisor	AL12	1.00	18.31	20.14	28.97
5563	Mapper - Appraiser I	AA7	1.00	14.55	16.01	23.04
5564	Mapper - Appraiser II	AA8	1.00	16.37	18.01	25.92
5567	Office Assistant A	AC5	1.00	10.88	11.97	17.23
5568	Office Assistant B	AC4	4.70	10.18	11.20	16.13
5571	Office Coordinator	AC9	0.00	15.50	17.05	24.52
5574	Offset Printer	AA4	1.00	10.49	11.54	16.63
5575	Permit / Inventory Tech III	AL11	1.00	18.14	19.95	28.72
5583	Secretary B	AC6	4.50	11.79	12.97	18.68
5585	Tax Extension Clerk	AA8	1.00	16.37	18.01	25.91
5589	Victim/Witness Assistant	AA7	<u>1.00</u>	14.55	16.01	23.04
	TOTAL		<u>52.72</u>			

DEKALB COUNTY GOVERNMENT

FY 2015 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	1.00	14.58	16.04	22.13
5604	CT7A	Accounting Clerk A	2.00	16.36	18.00	24.90
5608	CT6	Administrative Clerk C	2.00	12.80	14.08	19.47
5612	LT7A	Animal Control Warden	2.00	14.88	16.37	22.65
5647	-	Health Educator	2.00	19.29	21.22	29.35
5660	-	Licensed Env Hlth Practitioner	1.00	21.08	23.19	30.50
5665	-	Licensed Env Hlth Practitioner-Lead	1.00	21.92	24.11	34.48
5688	AS8	LEHP in Training	1.00	19.55	21.51	29.77
5668	AS7	Nutritionist	2.00	19.29	21.22	29.35
5672	CT4	Office Assistant B	1.00	11.32	12.45	17.24
5682	-	Public Health Associate	1.00	15.81	17.39	24.06
5684	AS9	Public Health Nurse	6.40	21.92	24.11	34.48
5625	CT6	Secretary/Case Manager Asst	1.00	12.80	14.08	19.47
5693	CT6	Secretary B	6.00	12.80	14.08	19.47
5695	-	Solid Waste Specialist	<u>1.00</u>	21.08	23.19	30.50
TOTAL			<u>30.40</u>			

DEKALB COUNTY GOVERNMENT

FY 2015 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	8.30	9.13	13.36
5918	NL9B	Cook II	3.50	9.43	10.37	15.30
5922	NL3	Dietary Aide	18.00	8.25	9.08	12.00
5930	NL3	Housekeeping Aide	9.00	8.25	9.08	12.00
5935	NL3	Laundry Worker I	4.00	8.25	9.08	12.00
5917	-	Lead Cook	1.00	10.88	11.97	16.68
5919	-	Lead Housekeeper	1.00	8.27	9.10	14.31
5939	NL8	Maintenance I	1.00	10.70	11.77	17.45
5946	LT12	Maintenance Supervisor	1.00	15.51	17.06	25.98
5951	-	Nurse's Assistant - CNA	68.00	11.23	12.35	16.75
5963	NC4	Receptionist	2.00	8.91	9.80	14.44
5969	NS4	Restorative Aide	4.00	11.44	12.58	17.29
5986	-	Staff Nurse - LPN	6.25	16.97	18.67	24.23
5993	-	Unit Clerk	1.00	11.17	12.29	15.51
5994	-	Unit Assistant	3.50	8.68	9.55	13.64
5995	NC6	Ward Secretary	<u>2.00</u>	12.04	13.24	17.90
TOTAL			<u>133.00</u>			

DEKALB COUNTY GOVERNMENT

FY 2015 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	2.00
6720	TP9	Probation Officer - Adult	7.00
6730	TP9	Probation Officer - Juvenile	4.00
6750	TP9	Probation Officer - Investigative	1.00
6760	TP9	Program Coordinator	<u>1.00</u>
TOTAL			<u>16.00</u>

<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

Note: Employees received a 3% increase on 12/1/13. The step plan was implemented effective 12/1/14.

DEKALB COUNTY GOVERNMENT

FY 2015 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	LT8C	Park Manager-Part Time	1.50	10.25	11.28	14.49
7106	-	Park Manager	1.00	15.34	16.87	24.30
7130	-	Natural Resource Manager	1.00		21.82	
7110	-	Maintenance - Part Time	0.85	8.71	9.58	13.16
7115	LT12A	Maintenance Supervisor	1.00	18.69	20.56	30.08
7120	-	Secretary - Financial Support *	0.00		75.07	monthly
7120	-	Secretary - Office*	0.00		12.98	hourly
7120	-	Secretary - Office*	0.00		63.04	monthly
7125		Secretary - Parks* (telephone reimbursement for park mgrs phone)	<u>0.00</u>		25.00	monthly
TOTAL			<u>5.35</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 other non-union county employees.

DEKALB COUNTY GOVERNMENT

FY 2015 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. Base pay for Election Judges will be \$90.00 per election with an additional \$40.00 paid to those who have attended the training course.

DEKALB COUNTY GOVERNMENT

FY 2015 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>
2015	0	0	0
2014	1	0	0
2013	2	0	0
2012	3	0	0
2011	4	0	0
2010	5	14	364
2009	6	17	442
2008	7	19	494
2007	8	22	572
2006	9	24	624
2005	10	27	702
2004	11	40	1,040
2003	12	44	1,144
2002	13	47	1,222
2001	14	51	1,326
2000	15	54	1,404
1999	16	68	1,768
1998	17	71	1,846
1997	18	75	1,950
1996	19	78	2,028
1995	20	82	2,132
1994	21	110	2,860
1993	22	114	2,964
1992	23	117	3,042
1991	24	121	3,146
1990	25	124	3,224
1989	26	143	3,718
1988	27	146	3,796
1987	28	150	3,900
1986	29	153	3,978
1985	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 2015 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>
2015	0	0	0
2014	1	0	0
2013	2	0	0
2012	3	0	0
2011	4	13.54	352
2010	5	15.35	399
2009	6	18.15	472
2008	7	19.96	519
2007	8	22.77	592
2006	9	24.58	639
2005	10	27.38	712
2004	11	29.19	759
2003	12	32.00	832
2002	13	33.81	879
2001	14	36.62	952
2000	15	38.42	999
1999	16	51.23	1,332
1998	17	53.04	1,379
1997	18	55.85	1,452
1996	19	57.65	1,499
1995	20	60.46	1,572
1994	21	77.27	2,009
1993	22	80.08	2,082
1992	23	81.88	2,129
1991	24	84.69	2,202
1990	25	86.50	2,249
1989	26	94.31	2,452
1988	27	96.12	2,499
1987	28	98.92	2,572
1986	29	100.73	2,619
1985	30	103.54	2,692
1984	31	105.35	2,739
1983	32	108.15	2,812
1982	33	109.96	2,859
1981	34	112.77	2,932
1980	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 2015 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>
2015	0	0	0
2014	1	0	0
2013	2	0	0
2012	3	0	0
2011	4	0	0
2010	5	0	0
2009	6	0	0
2008	7	0	0
2007	8	25.39	660
2006	9	30.00	780
2005	10	34.62	900
2004	11	39.24	1,020
2003	12	43.85	1,140
2002	13	48.47	1,260
2001	14	53.08	1,380
2000	15	57.70	1,500
1999	16	62.31	1,620
1998	17	66.93	1,740
1997	18	71.54	1,860
1996	19	76.16	1,980
1995	20	80.77	2,100
1994	21	85.39	2,220
1993	22	90.00	2,340
1992	23	94.62	2,460
1991	24	99.24	2,580
1990	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 2015 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 | Information Management Office |
| Community Action | Judiciary |
| Coroner/ESDA | Planning and Zoning |
| Court Services | Public Defender |
| Finance | Regional Office of Education |
| Forest Preserve | Sheriff |
| Highway | 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 2015 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	0.1330	34.5	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	Finance	Sheriff
County Clerk & Recorder/Elections	Highway	State's Attorney's Office
Facilities Management	Planning & Zoning	Treasurer's Office

2. 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.
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. 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, 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.
8. 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 2015 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 2015 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)	0-4	2.89	10	1,950 hrs	150 hrs
	5-9	4.33	15	1,950 hrs	225 hrs
	10-20	5.77	20	1,950 hrs	300 hrs
	21+	7.22	25	1,950 hrs	375 hrs
b. Vacation (40 hrs/week)	0-4	3.08	10	2,080 hrs	160 hrs
	5-9	4.62	15	2,080 hrs	240 hrs
	10-20	6.15	20	2,080 hrs	320 hrs
	21+	7.69	25	2,080 hrs	400 hrs
c. 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
d. 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. Unused Personal Leave 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 2015 BUDGET

HOLIDAY SCHEDULES

	All Groups Except Those at Right	Health Department	MAP-Sheriff	Nursing Home
New Year's Day	X	X	X	X
Day after New Year's	X			
Martin Luther King, Jr. Day	X	X		
Lincoln's Birthday		floating		
President's Day	X	X	X	
Spring Holiday/Good Friday	1/2	1/2	X	
Easter			X	X
Memorial Day	X	X	X	X
Independence Day	X	X	X	X
Labor Day	X	X	X	X
Columbus Day	X	X	X	
Veterans Day	X	X		
Thanksgiving Day	X	X	X	X
Day after Thanksgiving	X	X	X	X
Christmas Eve	X	1/2	X	X
Christmas Day	X	X	X	X
New Year's Eve		1/2	X	
Total Holidays in 2015	13.50	13.50	13.00	9.00
Total Holidays in 2014	13.50	13.50	13.00	9.00
Total Holidays in 2013	13.50	13.50	13.50	9.00
Total Holidays in 2012	14.00	13.50	14.00	9.00
Total Holidays in 2011	13.00	13.50	13.00	9.00
Total Holidays in 2010	14.00	13.50	14.00	9.00
Total Holidays in 2009	14.00	13.50	14.00	9.00
Total Holidays in 2008	14.00	13.50	14.00	9.00
Total Holidays in 2007	14.00	13.50	14.00	9.00
Total Holidays in 2006	14.00	12.50	14.00	9.00
Total Holidays in 2005	12.00	12.50	12.00	9.00
Total Holidays in 2004	14.00	13.50	14.00	9.00
Total Holidays in 2003	14.00	13.50	14.00	9.00
Total Holidays in 2002	14.50	13.50	14.00	9.00
Total Holidays in 2001	14.00	13.50	14.00	9.00

DEKALB COUNTY GOVERNMENT

FY 2015 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 last amended (amendment #3) on July 21, 2010. The Reimbursement Plan Administrator changed from Ceridian to PayFlex on January 1, 2011. The Plan was restated as of November 21, 2012 and again on January 16, 2013.

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 2015 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 Limits

<u>Year</u>	<u>Maximum Deferral</u>	<u>Year</u>	<u>Maximum Deferral</u>
2015	18,000	2010	16,500
2014	17,500	2009	16,500
2013	17,500	2008	15,500
2012	17,000	2007	15,500
2011	16,500	2006	15,000

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>
2015	3,000	2008	1,800
2014	3,000	2007	1,500
2013	2,800	2006	1,500
2012	2,600	2005	1,500
2011	2,400	2004	1,200
2010	2,200	2003	1,200
2009	2,100	2002	1,200

DEKALB COUNTY GOVERNMENT

FY 2015 BUDGET

NON-UNION SALARY INCREASE HISTORY

<u>YEAR</u>	<u>COLA</u>	<u>MERIT</u>
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 2015 BUDGET

IMRF/SLEP EMPLOYER RATE HISTORY

COUNTY

<u>CALENDAR YEAR</u>	<u>IMRF ACTUAL RATE</u>	<u>IMRF PHASE-IN RATE</u>	<u>IMRF DEPT W/H RATE</u>	<u>SLEP ACTUAL RATE</u>	<u>SLEP PHASE-IN RATE</u>	<u>SLEP DEPT W/H RATE</u>
2015	11.08%	N/A	11.08%	20.94%	N/A	20.94%
2014	11.75%	N/A	11.00%	22.15%	N/A	22.15%
2013	12.07%	N/A	10.50%	22.26%	N/A	22.26%
2012	11.57%	N/A	10.00%	21.78%	N/A	21.78%
2011	11.25%	10.47%	9.50%	21.23%	21.19%	21.23%
2010	11.06%	9.52%	9.00%	21.56%	19.56%	19.56%
2009	8.65%	N/A	8.50%	18.17%	N/A	18.17%
2008	8.59%	N/A	8.00%	17.81%	N/A	17.81%
2007	8.79%	N/A	7.50%	17.44%	N/A	17.44%
2006	9.40%	N/A	7.00%	16.89%	N/A	16.89%
2005	8.43%	N/A	6.50%	16.52%	N/A	16.52%
2004	.95%	N/A	6.00%	14.54%	N/A	14.54%
2003	.91%	N/A	6.00%	12.94%	N/A	12.94%
2002	6.00%	N/A	6.00%	13.13%	N/A	13.13%
2001	6.00%	N/A	6.00%	14.95%	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>
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 2015 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>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><u>26,500,344</u></u>	<u><u>25,014,917</u></u>	<u><u>24,841,341</u></u>	<u><u>23,201,191</u></u>	<u><u>17,755,623</u></u>	<u><u>7,335,266</u></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><u>26,297,250</u></u>	<u><u>24,873,820</u></u>	<u><u>24,740,688</u></u>	<u><u>23,021,418</u></u>	<u><u>17,910,772</u></u>	<u><u>6,911,285</u></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><u>26,008,271</u></u>	<u><u>24,674,009</u></u>	<u><u>24,470,814</u></u>	<u><u>22,814,653</u></u>	<u><u>18,171,971</u></u>	<u><u>6,592,262</u></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><u>26,435,345</u></u>	<u><u>25,032,322</u></u>	<u><u>24,811,588</u></u>	<u><u>23,106,593</u></u>	<u><u>18,449,604</u></u>	<u><u>6,581,041</u></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><u>26,291,542</u></u>	<u><u>25,054,035</u></u>	<u><u>24,834,786</u></u>	<u><u>23,145,550</u></u>	<u><u>18,342,300</u></u>	<u><u>6,459,286</u></u>
<u>2008</u>						
County	24,834,814	23,654,331	23,418,050	21,819,481	17,268,922	6,081,244
Forest Preserve	<u>277,962</u>	<u>265,742</u>	<u>265,742</u>	<u>226,564</u>	<u>252,510</u>	<u>0</u>
Total	<u><u>25,112,776</u></u>	<u><u>23,920,073</u></u>	<u><u>23,683,792</u></u>	<u><u>22,046,045</u></u>	<u><u>17,521,432</u></u>	<u><u>6,081,244</u></u>
<u>2007</u>						
County	23,260,027	22,126,712	21,987,667	20,441,360	16,375,686	5,590,938
Forest Preserve	<u>246,578</u>	<u>234,586</u>	<u>234,586</u>	<u>197,419</u>	<u>225,925</u>	<u>0</u>
Total	<u><u>23,506,605</u></u>	<u><u>22,361,298</u></u>	<u><u>22,222,253</u></u>	<u><u>20,638,779</u></u>	<u><u>16,601,611</u></u>	<u><u>5,590,938</u></u>
<u>2006</u>						
County	21,759,049	20,725,636	20,581,556	19,255,733	14,562,508	4,900,561
Forest Preserve	<u>227,839</u>	<u>216,809</u>	<u>216,809</u>	<u>182,006</u>	<u>205,712</u>	<u>0</u>
Total	<u><u>21,986,888</u></u>	<u><u>20,942,445</u></u>	<u><u>20,798,365</u></u>	<u><u>19,437,739</u></u>	<u><u>14,768,220</u></u>	<u><u>4,900,561</u></u>

DEKALB COUNTY GOVERNMENT

FY 2015 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>2013</u>					
County	601	795	149	160	620
Forest Preserve	8	15	2	0	16
Total	<u>609</u>	<u>810</u>	<u>151</u>	<u>160</u>	<u>636</u>
<u>2012</u>					
County	621	809	185	187	631
Forest Preserve	7	14	1	1	14
Total	<u>628</u>	<u>823</u>	<u>186</u>	<u>188</u>	<u>645</u>
<u>2011</u>					
County	622	828	173	186	633
Forest Preserve	9	14	2	1	14
Total	<u>631</u>	<u>842</u>	<u>175</u>	<u>187</u>	<u>647</u>
<u>2010</u>					
County	637	850	158	215	646
Forest Preserve	9	12	1	1	13
Total	<u>646</u>	<u>862</u>	<u>159</u>	<u>216</u>	<u>659</u>
<u>2009</u>					
County	676	882	185	157	703
Forest Preserve	8	13	1	1	13
Total	<u>684</u>	<u>895</u>	<u>186</u>	<u>158</u>	<u>716</u>
<u>2008</u>					
County	650	900	239	214	675
Forest Preserve	6	13	1	3	13
Total	<u>656</u>	<u>913</u>	<u>240</u>	<u>217</u>	<u>688</u>
<u>2007</u>					
County	632	889	242	224	650
Forest Preserve	6	14	2	3	15
Total	<u>638</u>	<u>903</u>	<u>244</u>	<u>227</u>	<u>665</u>
<u>2006</u>					
County	635	859	207	204	632
Forest Preserve	5	11	1	0	16
Total	<u>640</u>	<u>870</u>	<u>208</u>	<u>204</u>	<u>648</u>

DEKALB COUNTY GOVERNMENT

FY 2015 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>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>		
<u>2007</u>					
County	N/A*	N/A*	N/A*	N/A*	N/A*
Forest Preserve	<u>246,578</u>	1.00%	<u>780</u>	11,500	1.00%
Total	<u><u>246,578</u></u>		<u><u>780</u></u>		
<u>2006</u>					
County	N/A*	N/A*	N/A*	N/A*	N/A*
Forest Preserve	<u>227,839</u>	1.10%	<u>690</u>	11,000	1.10%
Total	<u><u>227,839</u></u>		<u><u>690</u></u>		

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

Note: Election payroll is not subject to unemployment taxes.

DEKALB COUNTY GOVERNMENT

FY 2015 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>
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

HEALTH SAVINGS ACCOUNTS

<u>YEAR</u>	<u>TOTAL EMPLOYEE CONTRIBUTIONS</u>	<u>PARTICIPANTS</u>	<u>PREMIUM SAVINGS CONTRIBUTED</u>	<u>SINGLE CVG EMPLOYER CONTRIBUTION PER EMPLOYEE</u>	<u>FAMILY CVG EMPLOYER CONTRIBUTION PER EMPLOYEE</u>
2013	\$ 34,764	30	100%	\$1,248	\$2,964

DEKALB COUNTY GOVERNMENT

FY 2015 BUDGET

UNION CONTRACTS SUMMARY

UNION -----	AUTHORIZED POSITIONS		ORIGINAL CONTRACT DATE	CURRENT CONTRACT			
	FUNDED	UNFUNDED		BOARD ADOPTED DATE*	START DATE	END DATE	STATUS
AFSCME - SYCAMORE AND HIGHWAY CAMPUSES	52.72	4.50	12/01/1988	5/15/2013	1/1/2013	12/31/2015	SETTLED
AFSCME - PUBLIC HEALTH	30.40	13.70	06/01/2008	5/30/2013	1/1/2013	12/31/2015	SETTLED
AFSCME - REHAB & NURSING CTR	133.00	0.00	09/21/1994	6/24/2013	1/1/2013	12/31/2015	SETTLED
MAP - COURT SERVICES	16.00	0.00	02/03/2015	N/A	12/01/2013	11/30/2017	SETTLED
MAP - SHERIFF'S DEPARTMENT	94.00	2.00	12/01/1984	5/21/2014	1/1/2014	12/31/2018	SETTLED
OPERATING ENGINEERS-HWY	<u>14.00</u>	<u>0.00</u>	12/20/2006	3/18/2015	1/1/2015	12/31/2019	SETTLED
TOTAL - 6 BARGAINING UNITS	<u>340.12</u>	<u>20.20</u>					

*or Arbitrator's Award Date

2014 Union Dues

AFSCME: (All Units, Biweekly)

Full-Time: \$18.43

75% Time: \$13.81

50% Time: \$ 9.31

MAP: (Both Units, Biweekly)

\$15.23

OPERATING ENGINEERS: (Biweekly)

Administrative Dues: Varies per employee, ranging from ~\$34.00 to ~ \$43.00

Membership Dues: \$11.77

DEKALB COUNTY GOVERNMENT

FY 2015 BUDGET

NON-UNION HEALTH INSURANCE RATES PER MONTH

(Effective January 1, 2015)

	Preferred Provider Option Plan			High Deductible Health Plan		
	Employee	Employer	Total	Employee	Employer	Total
<u>Active Working Employee</u>						
Employee Only	256	768	1,024	216	648	864
Employee & Child(ren)	548	1,644	2,192	462	1,386	1,848
Employee & Spouse	570	1,710	2,280	482	1,446	1,928
Employee & Spouse & Child(ren)	608	1,824	2,432	512	1,536	2,048
<u>Active On-Leave Employee</u>						
Employee Only	1,024	-	1,024	864	-	864
Employee & Child(ren)	2,192	-	2,192	1,848	-	1,848
Employee & Spouse	2,280	-	2,280	1,928	-	1,928
Employee & Spouse & Child(ren)	2,432	-	2,432	2,048	-	2,048
<u>Retired Non-Medicare</u>						
Retiree Only	1,024	-	1,024	864	-	864
Retiree & Child(ren)	2,192	-	2,192	1,848	-	1,848
Retiree & Spouse	2,280	-	2,280	1,928	-	1,928
Retiree & Spouse & Child(ren)	2,432	-	2,432	2,048	-	2,048
<u>Retired Medicare</u>						
Retiree Only	720	-	720	608	-	608
Retiree & Child(ren)	1,888	-	1,888	1,592	-	1,592
Retiree & Spouse (One Medicare Eligible)	1,976	-	1,976	1,672	-	1,672
Retiree & Spouse (Both Medicare Eligible)	1,448	-	1,448	1,216	-	1,216
<u>COBRA Non-Medicare</u>						
Enrollee Only	1,044	-	1,044	881	-	881
Enrollee & Child(ren)	2,236	-	2,236	1,885	-	1,885
Enrollee & Spouse	2,326	-	2,326	1,967	-	1,967
Enrollee & Spouse & Child(ren)	2,481	-	2,481	2,089	-	2,089
<u>COBRA Medicare</u>						
Enrollee Only	734	-	734	620	-	620
Enrollee & Child(ren)	1,926	-	1,926	1,624	-	1,624
Enrollee & Spouse (One Medicare Eligible)	2,016	-	2,016	1,705	-	1,705
Enrollee & Spouse (Both Medicare Eligible)	1,477	-	1,477	1,240	-	1,240
<u>Buyout</u>						
All Categories	N/A	3,000/yr	3,000/yr	N/A	3,000/yr	3,000/yr
<u>Employer HSA Contributions</u>						
Employee Only	N/A	N/A	N/A	N/A	108/mo	1,296/yr
Employee & Child(ren)	N/A	N/A	N/A	N/A	232/mo	2,784/yr
Employee & Spouse	N/A	N/A	N/A	N/A	236/mo	2,832/yr
Employee & Spouse & Child(ren)	N/A	N/A	N/A	N/A	258/mo	3,096/yr

DEKALB COUNTY GOVERNMENT

FY 2015 BUDGET

INSURANCE BENEFIT NOTES

(Effective January 1, 2015)

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 \$49,000 of coverage at an employer cost of \$6.86 per month.
4. 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.
5. 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.
6. 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 and life insurance.
7. 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 2015 BUDGET

HISTORY OF HEALTH INSURANCE RATES

TWO-TIER RATE PLANS

TRADITIONAL PPO PLAN

YEAR	COMPANY	PLAN NUMBER	SINGLE			FAMILY		
			TOTAL	EMPLOYEE*	EMPLOYER*	TOTAL	EMPLOYEE*	EMPLOYER*
2015	SELF	P77049	1,024	256	768	2,368	592	1,776
2014	SELF	P77049	992	248	744	2,288	572	1,716
2013	BC/BS	P14634	896	224	672	2,074	518	1,556
2012	BC/BS	P14634	740	136	604	1,710	464	1,246
2011	BC/BS	P14634	686	126	560	1,586	432	1,154
2010	BC/BS	P14634	660	122	538	1,526	414	1,112
2005	BC/BS	P14634	500	94	406	1,154	320	834
2000	SELF	DEK188	246	46	200	554	154	400
1995	SELF	DEK188	220	30	190	500	178	322
1990	SELF	DEK188	136	0	136	307	38	269
1985	AETNA	394938	94	0	94	231	47	184

HIGH DEDUCTIBLE HEALTH PLAN

YEAR	COMPANY	PLAN NUMBER	SINGLE			FAMILY		
			TOTAL	EMPLOYEE*	EMPLOYER*	TOTAL	EMPLOYEE*	EMPLOYER*
2015	SELF	P77050	864	216	648	1,992	498	1,494
2014	SELF	P77050	832	208	624	1,928	482	1,446
2013	BC/BS	P39963	756	188	568	1,744	436	1,308

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

DEKALB COUNTY GOVERNMENT

FY 2015 BUDGET

HISTORY OF HEALTH INSURANCE RATES

FOUR-TIER RATE PLANS

TRADITIONAL PPO PLAN

<u>YEAR</u>	<u>COMPANY</u>	<u>PLAN NUMBER</u>	<u>SINGLE</u>			<u>EMPLOYEE & CHILDREN</u>		
			<u>TOTAL</u>	<u>EMPLOYEE*</u>	<u>EMPLOYER*</u>	<u>TOTAL</u>	<u>EMPLOYEE*</u>	<u>EMPLOYER*</u>
2015	SELF	P77049	1,024	256	768	2,192	548	1,644
			<u>EMPLOYEE & SPOUSE</u>			<u>FAMILY</u>		
			<u>TOTAL</u>	<u>EMPLOYEE*</u>	<u>EMPLOYER*</u>	<u>TOTAL</u>	<u>EMPLOYEE*</u>	<u>EMPLOYER*</u>
			2,280	570	1,710	2,432	608	1,824

HIGH DEDUCTIBLE HEALTH PLAN

<u>YEAR</u>	<u>COMPANY</u>	<u>PLAN NUMBER</u>	<u>SINGLE</u>			<u>EMPLOYEE & CHILDREN</u>		
			<u>TOTAL</u>	<u>EMPLOYEE*</u>	<u>EMPLOYER*</u>	<u>TOTAL</u>	<u>EMPLOYEE*</u>	<u>EMPLOYER*</u>
2015	SELF	P77050	864	216	648	1,848	462	1,386
			<u>EMPLOYEE & SPOUSE</u>			<u>FAMILY</u>		
			<u>TOTAL</u>	<u>EMPLOYEE*</u>	<u>EMPLOYER*</u>	<u>TOTAL</u>	<u>EMPLOYEE*</u>	<u>EMPLOYER*</u>
			1,928	482	1,446	2,048	512	1,536

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

DEKALB COUNTY GOVERNMENT

FY 2015 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 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	368
December 2011	154	0	170	0	324	89	42	366
December 2010	160	0	173	0	333	93	45	378
December 2009	188	0	169	0	357	103	25	485
December 2008	183	0	166	0	349	91	27	376
December 2007	161	0	174	0	335	79	27	362
December 2006	153	0	192	0	345	80	31	376
December 2005	161	0	179	0	340	67	30	370
December 2004	160	0	189	0	349	67	25	374
December 2003	154	0	199	0	353	63	24	377
December 2002	138	0	207	0	345	50	34	379
December 2001	140	0	187	0	327	44	30	357
December 2000	133	0	180	0	313	38	24	337
December 1995	189	0	123	0	312	53	0	312
December 1990	142	0	198	0	340	0	0	340

*Totals do not include COBRA or retiree enrollments.

DEKALB COUNTY GOVERNMENT

FY 2015 BUDGET

HEALTH INSURANCE CENSUS DETAIL

	<u>Family Tiers</u>					<u>Breakdown of Lives</u>					<u>Total Lives</u>
	<u>Single</u>	<u>Family</u>	<u>Spouse & Children</u>	<u>Spouse Only</u>	<u>Children Only</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>	
AFSCME - Health	10	10	8	2	0	20	2	8	0	12	42
AFSCME - Nursing Home	34	8	6	2	0	42	2	6	0	12	62
AFSCME - Sycamore	18	18	9	8	1	36	8	9	1	17	71
MAP - Court Services	5	1	0	1	0	6	1	0	0	0	7
MAP - Sheriff	21	44	35	4	5	65	4	35	7	84	195
Non-Union - Health	1	8	2	3	3	9	3	2	5	3	22
Non-Union - Nursing Home	14	21	11	7	3	35	7	11	10	20	83
Non-Union - Other	<u>36</u>	<u>38</u>	<u>21</u>	<u>15</u>	<u>2</u>	<u>74</u>	<u>15</u>	<u>21</u>	<u>4</u>	<u>38</u>	<u>152</u>
December 2014 Totals	<u>139</u>	<u>148</u>	<u>92</u>	<u>42</u>	<u>14</u>	<u>287</u>	<u>42</u>	<u>92</u>	<u>27</u>	<u>186</u>	<u>634</u>
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 2015 BUDGET

NON-UNION EMPLOYEE BENEFITS

<u>CATEGORY</u>		<u>FY 2015</u>		<u>FY 2014</u>		
		<u>Preferred Provider</u>	<u>High Deductible</u>	<u>Preferred Provider</u>	<u>High Deductible</u>	
1.	Health Insurance Single (non-union rates)	Employee/Month Employer/Month Total	\$ 256 <u>768</u> <u>\$ 1,024</u>	\$ 216 <u>648</u> <u>\$ 864</u>	\$ 248 <u>744</u> <u>\$ 992</u>	\$ 208 <u>624</u> <u>\$ 832</u>
2.	Health Insurance Employee & Children (non-union rates)	Employee/Month Employer/Month Total	\$ 548 <u>1,644</u> <u>\$ 2,192</u>	\$ 462 <u>1,386</u> <u>\$ 1,848</u>	N/A	N/A
3.	Health Insurance Employee & Spouse (non-union rates)	Employee/Month Employer/Month Total	\$ 570 <u>1,710</u> <u>\$ 2,280</u>	\$ 482 <u>1,446</u> <u>\$ 1,928</u>	N/A	N/A
4.	Health Insurance Family (non-union rates)	Employee/Month Employer/Month Total	\$ 608 <u>1,824</u> <u>\$ 2,432</u>	\$ 512 <u>1,536</u> <u>\$ 2,048</u>	\$ 572 <u>1,716</u> <u>\$2,288</u>	\$ 482 <u>1,446</u> <u>\$ 1,928</u>
5.	Health Savings Account Annual Employer Contributions	Single Employee & Children Employee & Spouse Family	N/A N/A N/A N/A	\$ 1,296 \$ 2,784 \$ 2,832 \$ 3,096	N/A N/A N/A	\$ 1,352 N/A N/A \$ 3,068
6.	Life Insurance	Employer/Month Amount	\$ 6.86 \$ 49,000		\$ 6.72 \$ 48,000	
7.	FICA	Maximum Salary Employee Employer	\$118,500 6.20% 6.20%		\$117,000 6.20% 6.20%	
8.	Medicare	Maximum Salary Employee Employer	N/A 1.45% 1.45%		N/A 1.45% 1.45%	
9.	Retirement					
	County - IMRF	Employee Employer	4.5% 11.08%		4.5% 11.75%	
	Forest Preserve - IMRF	Employee Employer	4.5% 11.51%		4.5% 12.79%	
	County - SLEP	Employee Employer	7.5% 20.94%		7.5% 22.15%	
10.	Unemployment Insurance					
	County	Maximum Salary Employer Rate (1)	\$ 10,000 1.0%		\$ 10,000 1.0%	
	Forest Preserve	Maximum Salary Employer Rate	\$ 12,960 0.55%		\$ 12,960 0.55%	
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.