

Staff Responses to Council Questions

June 19, 2018

Non-Agenda Questions

2008 - 2013 - 2018 snapshots/napkin estimates

What would the employee expense(s) be had we held head count constant?

Staffing has been reduced by approximately 20% since 2008. If staffing had remained at 2008 levels, total General Fund personnel expenses would be approximately 20% higher than current levels - approximately \$43.38 million as opposed to \$36.15 million in the FY18 budget. This is a difference of about \$7.2 million.

What would the employee expense(s) be had we decreased FTE count twice as much?

If staffing were reduced by an additional 20%, General Fund personnel expenses would be reduced by approximately 20% - an estimated expense of \$28.9 million

What would the expense(s) of OPEB have been if accounted for as we're going to begin to do?

OPEB will be discussed at the July 10 Village Council meeting.

Excluding the effect of retire-rehire payroll cost discounts, by (FD, PD, PW, 801), what is the average employee change in direct (payroll) compensation? (maybe pick one person at each class/step/level (?) who has been with the organization for the entire period ...

Please see attached spreadsheet.

Can the VoDG implement it's own "overlay" (above or in addition to County/State) rules as it relates to property taxes, ie. senior exemptions?

No, this is not permitted.

Can the VoDG create it's own line-item levies (ie. public safety pensions) for other items?

No, the DuPage County Clerk's Office stated that this is not feasible due to 1) limited space on the bill for all taxing bodies; 2) statutory requirements for certain line items that appear on the tax bill; 3) the potential for changes in jurisdictional boundaries to required additional line items to appear.

Some time ago we generated some community data regarding things like household income, household income change, percent of households receiving Social Security benefits, etc. I'd like this updated.

Median Household Income

2016 - \$85,171

2012 - \$82,181

The number of Village residents receiving Social Security benefits was not readily available. However, data is available at the zip code level. There are 5,220 residents in the 60515 code and 5,710 residents in the 60516 code receiving benefits.

Attachments

Payroll history

10-year payroll history

Year	Date	Police Department				Fire Department				Public Works		Non-Union Employee	
		Police Patrol				FFPM				Maint. Worker I			
		Salary	Bonus	Total	% Increase	Salary	Bonus	Total	% Increase	Salary	% Increase	Salary	% Increase
Start	5/1/2008	\$52,255		\$52,255		\$56,258		\$56,258		\$36,427		\$61,756	
1	5/1/2009	\$57,165		\$57,165	9.40%	\$63,014		\$63,014	12.01%	\$40,200	10.36%	\$62,892	1.84%
2	5/1/2010	\$63,079		\$63,079	10.35%	\$70,366		\$70,366	11.67%	\$44,165	9.86%	\$64,622	2.75%
3	5/1/2011	\$69,594		\$69,594	10.33%	\$75,952		\$75,952	7.94%	\$48,334	9.44%	\$66,561	3.00%
4	5/1/2012	\$75,162		\$75,162	8.00%	\$82,449		\$82,449	8.55%	\$52,201	8.00%	\$67,803	1.87%
5	5/1/2013	\$81,081		\$81,081	7.87%	\$89,084	\$750	\$89,834	8.96%	\$56,203	7.67%	\$69,160	2.00%
6	5/1/2014	\$86,527		\$86,527	6.72%	\$91,757	\$750	\$92,507	2.98%	\$59,753	6.32%	\$71,235	3.00%
7	5/1/2015	\$94,630		\$94,630	9.36%	\$93,592	\$750	\$94,342	1.98%	\$61,546	3.00%	\$73,372	3.00%
8	5/1/2016	\$96,523	\$750	\$97,273	2.79%	\$94,528	\$1,000	\$95,528	1.26%	\$62,777	2.00%	\$74,838	2.00%
9	5/1/2017	\$98,453	\$750	\$99,203	1.98%	\$97,128	\$1,250	\$98,378	2.98%	\$63,404	1.00%	\$76,336	2.00%
10	5/1/2018	\$101,160	\$1,000	\$102,160	2.98%	\$99,556	\$1,250	\$100,806	2.47%	\$65,306	3.00%	\$78,244	2.50%
					95.50%				79.19%		79.28%		26.70%