



We exist to provide outstanding opportunities through recreation for children and adults with disabilities.

October 6, 2023
10:30 A.M., Personnel Committee Meeting
Park Central Board Room
Rolling Meadows, IL

Agenda

- I. **Staff Updates - Pages 2**
 - A. Organizational Chart
 - 1. Vacant Positions
 - a. Two Recreation Specialists
 - b. Support Services Coordinator
 - 2. Changed or New Positions
 - a. Accounting Clerk – changed from Office Clerk
 - b. Social Media – part time up to 20 hours weekly
 - c. Receptionist – includes Office Clerk responsibilities

- II. **Proposed Salary Ranges - Pages 4-13**
 - A. 2023 Full-Time and Part-Time Current Salary Ranges
 - B. NWSRA Proposed FT 2024 Ranges
 - C. Part-Time Staff 2024 Salary Ranges
 - D. Proposed 2024 Merit Increase/Pool
 - 1. Merit Increase/Pool Survey Results for FT and PT

- III. **Proposed Health Insurance - Pages 14-26**
 - A. Health Benefits Survey Results
 - B. Proposed NWSRA Health Plan Options for 2024
 - 1. \$2,000 Deductible RX1 and HMO RX1 (EE 12%, EE+Child 14%, EE+Spouse 15%, EE+Children 17%, Family 17%)

An extension of the local park districts serving

Arlington Heights • Bartlett • Buffalo Grove • Elk Grove • Hanover Park • Hoffman Estates • Inverness • Mount Prospect
Palatine • Prospect Heights • River Trails • Rolling Meadows • Salt Creek • Schaumburg • South Barrington • Streamwood • Wheeling

3000 West Central Road, Suite 205 • Rolling Meadows, IL 60008 • VOICE 847/392-2848 • FAX 392-2870 • TTY 392-2855 • www.nwsra.org

I. Staff Updates

[\(Home\)](#)

II. Proposed Salary Ranges

[\(Home\)](#)

Full-Time Salary Ranges 2023

HR Source Aging Factor 2.5% for 2023

As of 10/05/2022

| Pay Grade | Position Title | Minimum 2023 | Midpoint 2023 | Maximum 2023 |
|-----------|---|--------------|---------------|--------------|
| 10 | Receptionist | 33,295.38 | 37,650.30 | 42,168.42 |
| 11 | Recreation Specialist | 41,031.00 | 45,590.00 | 54,708.00 |
| 11 | Recreation Specialist - Day Camp | 42,031.00 | 46,456.21 | 55,747.45 |
| 11 | Registrar | 37,164.97 | 45,490.00 | 54,708.00 |
| 11 | Program Coordinator | 44,722.80 | 51,969.55 | 61,995.08 |
| 12 | Graphic and Communications Coordinator | 44,722.80 | 51,969.55 | 61,995.08 |
| 12 | Events Coordinator | 44,722.80 | 51,969.55 | 61,995.08 |
| 12 | Office Coordinator | 44,722.80 | 51,969.55 | 61,995.08 |
| 12 | Collaborative Coordinator | 44,722.80 | 51,969.55 | 61,995.08 |
| 12 | Inclusion Coordinator | 44,722.80 | 51,969.55 | 61,995.08 |
| 12 | Support Services Coordinator | 44,722.80 | 51,969.55 | 61,995.08 |
| 12 | Foundation Coordinator | 42,365.85 | 52,957.31 | 63,548.77 |
| 12 | Administrative Coordinator | 42,365.85 | 52,957.31 | 63,548.77 |
| 13 | Operations Coordinator | 46,237.75 | 57,797.70 | 69,357.65 |
| 13 | IT Services Coordinator | 46,237.75 | 57,797.70 | 69,357.65 |
| 13 | Recruitment Coordinator | 46,237.75 | 57,797.70 | 69,357.65 |
| 13 | Manager of Special Recreation | 46,237.75 | 57,797.70 | 69,357.65 |
| 13 | Manager of Support Services | 46,237.75 | 57,797.70 | 69,357.65 |
| 13 | Manager of Inclusion Services | 46,237.75 | 57,797.70 | 69,357.65 |
| 13 | Manager of Collaboratives | 46,237.75 | 57,797.70 | 69,357.65 |
| 13 | Foundation Manager | 46,237.75 | 57,797.70 | 69,357.65 |
| 14 | Administrative Manager | 51,423.23 | 64,278.78 | 77,134.33 |
| 15 | Finance Manager | 57,189.88 | 71,486.58 | 85,784.30 |
| 17 | Superintendent of Marketing & Communication | 70,735.25 | 88,418.55 | 106,101.85 |
| 17 | Superintendent of Development | 70,735.25 | 88,418.55 | 106,101.85 |
| 17 | Superintendent of Recreation | 70,735.25 | 88,418.55 | 106,101.85 |
| 17 | Superintendent of Administrative Services | 70,735.25 | 88,418.55 | 106,101.85 |

Part -Time Salary Ranges 2023

| Position Title | Min | Mid | Max |
|----------------------------------|---------|---------|---------|
| Inclusion Lead - PT II | \$17.50 | \$23.10 | \$27.72 |
| Program Leader - PT II | \$22.50 | \$31.50 | \$37.80 |
| Program Assistant/Inclusion Aide | \$15.00 | \$21.00 | \$25.20 |
| Inclusion Lead - PT II | \$16.50 | \$23.10 | \$27.72 |
| Assistant Site Coordinator | \$18.15 | \$25.41 | \$30.49 |
| Site Coordinator/Intern | \$19.25 | \$26.95 | \$32.34 |
| Driver/Program Assistant | \$19.25 | \$26.95 | \$32.34 |
| Driver | \$20.50 | \$28.70 | \$34.44 |
| Rovers/Behavior Specialist | \$24.00 | \$33.60 | \$40.32 |
| Life Guards-Referee | \$24.00 | | |
| Specialty Instructors | \$27.50 | | |
| PURSUIT/STAR DSP | \$16.00 | | |
| PURSUIT/STAR Leads | \$16.75 | | |

As of 10/05/2022

Date: October 6, 2023
To: Bob O'Brien, Personnel Committee Chair
From: Tracey Crawford, Executive Director
Re: FY 2024 Full-Time Salary Ranges

A salary compensation study was completed in 2020 by HR Source. NWSRA will be using that study and developed Salary Ranges for the FY 2024 Budget Projections.

We are providing the following assumptions for the FY 2024 salary ranges:

1. HR Source provided an aging factor of 2.5%. NWSRA staff recommends using a 2.5% aging factor.
2. The 2024 salary ranges minimum, mid-point, and maximums were calculated using the 2.5% aging factor.

At this time, all employees fall within the proposed FY 2024 FT Salary Ranges as presented with aging factors calculated within the proposed salary range scale. However, the Labor Department Overtime Rule, is being reviewed for exempt employees to receive an annual increase in order to remain exempt. As reported by Society of Human Resources Professional (SHRM) in August 2023, the Department of Labor (DOL) has proposed an increase to the Fair Labor Standards Act's (FLSA's) annual salary-level threshold to \$55,068 from \$35,568 for white-collar exemptions to overtime requirements. The department also is proposing automatic increases every three years to the overtime threshold. If the act is implemented, NWSRA will have 38 employees that will be impacted by this new ruling.

Motion to approve the staff's recommendation to use the 2.5% aging factor as provided by HR Source for the FY 2024 Salary Ranges.

Motion to accept the proposed FY 2024 Salary Ranges as presented for full-time employees by the staff.

Full-Time Salary Ranges 2024

HR Source Aging Factor 2.5% for 2024

As of 10/03/2023

| Pay Grade | Position Title | FLSA | Minimum 2024 | Midpoint 2024 | Maximum 2024 |
|-----------|---|------|--------------|---------------|--------------|
| 10 | Receptionist | N-E | 16.41 | 18.55 | 20.78 |
| 11 | Registrar | N-E | 18.32 | 19.34 | 20.37 |
| 11 | Recreation Specialist | E | 42,056.78 | 46,729.75 | 56,075.70 |
| 11 | Recreation Specialist - Day Camp | E | 43,056.78 | 47,617.62 | 57,141.14 |
| 11 | Program Coordinator | E | 45,840.87 | 53,268.79 | 63,544.95 |
| 12 | Graphic and Communications Coordinator | E | 45,840.87 | 53,268.79 | 63,544.95 |
| 12 | Events Coordinator | E | 45,840.87 | 53,268.79 | 63,544.95 |
| 12 | Office Coordinator | N-E | 22.04 | 25.61 | 30.56 |
| 12 | Collaborative Coordinator | E | 45,840.87 | 53,268.79 | 63,544.95 |
| 12 | Inclusion Coordinator | E | 45,840.87 | 53,268.79 | 63,544.95 |
| 12 | Support Services Coordinator | E | 45,840.87 | 53,268.79 | 63,544.95 |
| 13 | Operations Coordinator | E | 47,393.69 | 59,242.67 | 71,091.59 |
| 13 | IT Services Coordinator | E | 47,393.69 | 59,242.67 | 71,091.59 |
| 13 | Recruitment Coordinator | E | 47,393.69 | 59,242.67 | 71,091.59 |
| 13 | Manager of Special Recreation | E | 47,393.69 | 59,242.67 | 71,091.59 |
| 13 | Manager of Support Services | E | 47,393.69 | 59,242.67 | 71,091.59 |
| 13 | Manager of Inclusion Services | E | 47,393.69 | 59,242.67 | 71,091.59 |
| 13 | Manager of Collaboratives | E | 47,393.69 | 59,242.67 | 71,091.59 |
| 13 | Foundation Manager | E | 47,393.69 | 59,242.67 | 71,091.59 |
| 14 | Administrative Manager | N-E | 52,708.81 | 65,885.75 | 79,062.69 |
| 17 | Superintendent of Finance | E | 72,502.61 | 90,627.99 | 108,753.37 |
| 17 | Superintendent of Marketing & Communication | E | 72,502.61 | 90,627.99 | 108,753.37 |
| 17 | Superintendent of Development | E | 72,502.61 | 90,627.99 | 108,753.37 |
| 17 | Superintendent of Recreation | E | 72,502.61 | 90,627.99 | 108,753.37 |
| 17 | Superintendent of Administrative Services | E | 72,502.61 | 90,627.99 | 108,753.37 |

Date: October 6, 2023
 To: Bob O'Brien, NWSRA Personnel Committee Chairman
 From: Tracey Crawford, Executive Director
 Re: Proposed FY2024 Part Time Merit Increase/Pool

To calculate a proposed FY 2024 part-time staff merit increases/pool, the projected year end (PYE) 2023 calculations were utilized. To calculate the PYE for FY 2023, staff used the actual salary as of August 31, 2023, and the projected payroll amounts for September through December 2023.

FY 2023 Projected Year End (PYE) is \$1,580,531.08. The PYE number includes the part time staff salary line item as well as the inclusion salary line items.

| Actual payroll as of 8/31/23 | Projected payroll for 9/2023 – 12/2023 | PYE 2023 | Proposed FY2024 (with Proposed Merit Increase %) |
|------------------------------|--|-----------------------|--|
| \$1,317,226.64 | \$263,304.44 | \$1,580,531.08 | \$15,805.31 @1% merit pool |
| \$1,317,226.64 | \$263,304.44 | \$1,580,531.08 | \$23,707.97 @1.5% merit pool |
| \$1,317,226.64 | \$263,304.44 | \$1,580,531.08 | \$31,610.62 @2% merit pool |

Based on the results of the salary range increases and the hourly wage increases given to new and tenured employees, staff proposes a 1% merit pool for part-time employees to recruit part time employees at NWSRA and provide each Manager with the ability to retain the top performers.

Recommendation

Staff recommends accepting the 1% merit pool as presented for the FY2023 part time employees with the estimated budget impact of \$15,805.31.

Part -Time Salary Ranges 2024

| Position Title | Min | Mid | Max |
|----------------------------------|---------|---------|---------|
| Inclusion Lead - PT II | \$17.50 | \$23.10 | \$27.72 |
| Program Leader - PT II | \$22.50 | \$31.50 | \$37.80 |
| Program Assistant/Inclusion Aide | \$15.00 | \$21.00 | \$25.20 |
| Inclusion Lead - PT II | \$16.50 | \$23.10 | \$27.72 |
| Assistant Site Coordinator | \$18.15 | \$25.41 | \$30.49 |
| Site Coordinator/Intern | \$19.25 | \$26.95 | \$32.34 |
| Driver/Program Assistant | \$19.25 | \$26.95 | \$32.34 |
| Driver | \$20.50 | \$28.70 | \$34.44 |
| Rovers/Behavior Specialist | \$24.00 | \$33.60 | \$40.32 |
| Life Guards-Referee | \$24.00 | | |
| Specialty Instructors | \$27.50 | | |
| PURSUIT/STAR DSP | \$17.75 | | |
| PURSUIT/STAR Leads | \$20.75 | | |

Illinois Minimum Wage increase 2024

\$14.00

As of 10/03/2023

Date: October 6, 2023
 To: Bob O'Brien, NWSRA Personnel Committee Chairman
 From: Tracey Crawford, Executive Director
 Re: Proposed FY2024 Merit Increase/Pool

To calculate this year's proposed merit increase, the 2023 NWSRA Member District Merit Increase/Pool Survey was sent to all 17 park districts and SRAs. The results received were compiled and are attached. The calculations for FY2024 use the NWSRA actual annual salary for 2023 and projected salaries for the three open positions.

FY 2023 Projected Year End (PYE) is \$2,384,098.26. The PYE number includes 2.5 months of salary for the open positions. (Two Recreation Specialists and one Support Services Coordinator). The Proposed FY2024 Salaries include the three open positions for a full fiscal year.

| PYE 2023 | Proposed Merit Increase % | Proposed FY 2024 | Proposed FY 2024 – PYE 2023= Budget Impact |
|-----------------------|---------------------------|-----------------------|--|
| \$2,384,098.26 | 3.5% | \$2,600,986.27 | \$216,888.01 |
| \$2,384,098.26 | 3.7% | \$2,603,819.85 | \$219,721.59 |
| \$2,384,098.26 | 4.0% | \$2,656,834.34 | \$272,736.08 |

Based on the results of the merit surveys, an analysis of the NWSRA 2023 projected year-end numbers, and the Board and staff recognizing the need to recruit and retain top employees at NWSRA, **a 3.7% merit pool is recommended with a total budget impact of \$2,603,819.85. This represents an increase of \$219,721.59.**

Motion

Staff recommends that the Personnel Committee accepts a 3.7% merit pool as presented for FY2024 to be brought to the NWSRA Board for approval.

Date: October 6, 2023
 To: Bob O'Brien, NWSRA Personnel Committee Chairman
 From: Tracey Crawford, Executive Director
 Re: Proposed FY2024 Part Time Merit Increase/Pool

To calculate a proposed FY 2024 part-time staff merit increases/pool, the projected year end (PYE) 2023 calculations were utilized. To calculate the PYE for FY 2023, staff used the actual salary as of August 31, 2023, and the projected payroll amounts for September through December 2023.

FY 2023 Projected Year End (PYE) is \$1,580,531.08. The PYE number includes the part time staff salary line item as well as the inclusion salary line items.

| Actual payroll as of 8/31/23 | Projected payroll for 9/2023 – 12/2023 | PYE 2023 | Proposed FY2024 (with Proposed Merit Increase %) |
|------------------------------|--|-----------------------|--|
| \$1,317,226.64 | \$263,304.44 | \$1,580,531.08 | \$15,805.31 @1% merit pool |
| \$1,317,226.64 | \$263,304.44 | \$1,580,531.08 | \$23,707.97 @1.5% merit pool |
| \$1,317,226.64 | \$263,304.44 | \$1,580,531.08 | \$31,610.62 @2% merit pool |

Based on the results of the salary range increases and the hourly wage increases given to new and tenured employees, staff proposes a 1% merit pool for part-time employees to recruit part time employees at NWSRA and provide each Manager with the ability to retain the top performers.

Recommendation

Staff recommends accepting the 1% merit pool as presented for the FY2023 part time employees with the estimated budget impact of \$15,805.31.

2024 NWSRA Merit Increase/Pool Survey

| Member Park District/SRA | 2023 Merit | 2024 Merit | |
|---------------------------------|----------------------|---|--------------------|
| Arlington Heights Park District | 4.00% | 4.00% | |
| Bartlett Park District | | | |
| Buffalo Grove Park District | 5.00% | Not decided yet | |
| Elk Grove Park District | 3.00% | 5.00% | |
| Hanover Park Park District | 5.00% | | |
| Hoffman Estates Park District | 3.00% | 3.00% | |
| Inverness Park District | | 2023 - varied from 4% to 12% - 2024 not decided yet | |
| Mount Prospect Park District | 3.50% | 3.50% | |
| Palatine Park District | 3.50% | | |
| River Trails Park District | 5.25% | 4.00% and 1.5 Inflation | |
| Prospect Heights Park District | 5.00% | 4.00% | |
| Rolling Meadows Park District | 4.00% | Not decided yet | |
| Salt Creek Park District | 4.00% | 4.00% | |
| Schaumburg Park District | 4.00% | | |
| South Barrington Park District | 5.00% | 5.00% | |
| Streamwood Park District | 3.00% | 3.00% | |
| Wheeling Park District | 4.00% | | |
| NWSRA | 3.70% | | |
| FVSRA | 3.00% | 1/3rd of salary that created an increase of 4% to 18% | |
| SSRA | 2.50% | 3.00% | |
| WSSRA | 3.00% | 3.00% | |
| NISRA | 6.00% | 4.00% COLA | |
| MNASR | 4.00% | 4.00% 3.5% to 4.5% | |
| SWSRA | 3.00% | 3.75% 3.0 to 4.5% | |
| WDSRA | 5.00% | 3% COLA and 2% Merit | |
| NWCSRA | 5.00% | | |
| SESPAR | 6.00% | | |
| SRACLC | 8.00% | 2023 - 3% Merit - 4.00% 5% COLA | |
| RVSRA | 3.00% | | |
| | Total Average | Total Average | SRA Average |
| Average Merit Increase | 4.20% | 3.94% | 3.63% |
| Minimum % | 2.00% | | |
| Maximum % | 6.00% | | |

III. Proposed Health Insurance

[\(Home\)](#)

2022 for 2023 NWSRA Health Benefits Survey For Member Districts

| 2. Who is your health care provider? | |
|--------------------------------------|---------------------------------|
| Member Park District | Health Care Provider |
| Arlington Heights Park District | BCBS |
| Bartlett Park District | |
| Buffalo Grove Park District | BCBS |
| Elk Grove Park District | BCBS |
| Hanover Park Park District | |
| Hoffman Estates Park District | PDRMA BCBS |
| Inverness Park District | No benefits all Part Time staff |
| Mount Prospect Park District | BCBSIL |
| Palatine Park District | |
| Prospect Heights Park District | PDRMA |
| River Trails Park District | PDRMA BCBS |
| Rolling Meadows Park District | BCBS - PDRMA |
| Salt Creek Park District | United Healthcare |
| Schaumburg Park District | |
| South Barrington Park District | United Healthcare |
| Streamwood Park District | PDRMA |
| Wheeling Park District | |

| 3. Do you offer dental benefits? | | |
|----------------------------------|-----|----|
| Member Park District | Yes | No |
| Arlington Heights Park District | X | |
| Bartlett Park District | | |
| Buffalo Grove Park District | X | |
| Elk Grove Park District | X | |
| Hanover Park Park District | | |
| Hoffman Estates Park District | X | |
| Inverness Park District | N/A | |
| Mount Prospect Park District | X | |
| Palatine Park District | | |
| Prospect Heights Park District | X | |
| River Trails Park District | X | |
| Rolling Meadows Park District | X | |
| Salt Creek Park District | X | |
| Schaumburg Park District | | |
| South Barrington Park District | X | |
| Streamwood Park District | X | |
| Wheeling Park District | | |

| 4. Do you offer vision benefits? | | |
|----------------------------------|-----|----|
| Member Park District | Yes | No |
| Arlington Heights Park District | X | |
| Bartlett Park District | | |
| Buffalo Grove Park District | X | |
| Elk Grove Park District | X | |
| Hanover Park Park District | | |

2022 for 2023 NWSRA Health Benefits Survey For Member Districts

| | |
|--------------------------------|-----|
| Hoffman Estates Park District | X |
| Inverness Park District | N/A |
| Mount Prospect Park District | X |
| Palatine Park District | |
| Prospect Heights Park District | X |
| River Trails Park District | X |
| Rolling Meadows Park District | X |
| Salt Creek Park District | X |
| Schaumburg Park District | |
| South Barrington Park District | X |
| Streamwood Park District | X |
| Wheeling Park District | |

5. How do you offer your dental and vision benefits?

A. Your Dental and Vision benefits are bundled with your health insurance?

| Member Park District | Yes | No | Other |
|---------------------------------|-----|----|-------|
| Arlington Heights Park District | | X | |
| Bartlett Park District | | | |
| Buffalo Grove Park District | | X | |
| Elk Grove Park District | | X | |
| Hanover Park Park District | | | |
| Hoffman Estates Park District | | X | |
| Inverness Park District | N/A | | |
| Mount Prospect Park District | | X | |
| Palatine Park District | | | |
| Prospect Heights Park District | | X | |
| River Trails Park District | | X | |
| Rolling Meadows Park District | | X | |
| Salt Creek Park District | X | | |
| Schaumburg Park District | | | |
| South Barrington Park District | | X | |
| Streamwood Park District | X | | |
| Wheeling Park District | | | |

5. How do you offer your dental and vision benefits?

B. Vision and Dental benefits are offered as an ALA Carte option?

| Member Park District | Yes | No | Other |
|---------------------------------|-----|----|---------------------|
| Arlington Heights Park District | X | | |
| Bartlett Park District | | | |
| Buffalo Grove Park District | X | | |
| Elk Grove Park District | | | Dental is ALA Carte |
| Hanover Park Park District | | | |
| Hoffman Estates Park District | X | | |
| Inverness Park District | N/A | | |

2022 for 2023 NWSRA Health Benefits Survey For Member Districts

| | |
|--------------------------------|--|
| | Dental is offered through Principal and Vision is offered through VSP |
| Mount Prospect Park District | |
| Palatine Park District | |
| Prospect Heights Park District | X |
| River Trails Park District | X |
| Rolling Meadows Park District | X |
| Salt Creek Park District | X |
| Schaumburg Park District | |
| South Barrington Park District | X |
| Streamwood Park District | X |
| Wheeling Park District | |

| 6. What is the % that your employees contribute to their health insurance? | | | | | |
|--|-----|------------|--------|---------------|----------------|
| Member Park District/SRA | %EE | %EE+ child | %EE +1 | \$EE+Children | HMO %family |
| Arlington Heights Park District | 14% | N/A | 18% | 18% | 20% |
| Bartlett Park District | | | | | |
| Buffalo Grove Park District | 10% | 17% | 17% | 17% | 17% |
| Elk Grove Park District | 10% | 25% | 25% | 25% | 25% |
| Hanover Park Park District | | | | | |
| Hoffman Estates Park District | 11% | 14% | 17% | 17% | 19% |
| Inverness Park District | N/A | | | | |
| Mount Prospect Park District | N/A | N/A | N/A | N/A | N/A |
| Palatine Park District | | | | | |
| Prospect Heights Park District | 10% | 10% | 10% | 10% | 10% |
| River Trails Park District | 10% | 10% | 10% | 10% | 10% |
| Rolling Meadows Park District | 10% | 25% | 25% | 25% | 25% |
| Salt Creek Park District | 12% | 16% | 16% | 16% | 16% |
| Schaumburg Park District | | | | | |
| South Barrington Park District | N/A | N/A | N/A | N/A | N/A |
| Streamwood Park District | 10% | 10% | 10% | 10% | 10% |
| Wheeling Park District | | | | | |
| FVSRA | 10% | 10% | 10% | 10% | 10% |
| NISRA | 8% | 8% | 8% | 8% | 8% |
| MNASR | 5% | 15% | 15% | 15% | 17.5% |
| SEASPAR | 5% | 18% | 10% | 15% | 20% |

EE+1 is calculated as 10% EE portion + 25% of the difference between EE only and their tier

| 6B. What is the % that your employees contribute to their Health insurance? PPO | | | | | |
|---|-----|-----------|-------------|---------------|---------|
| Member Park District/SRA | %EE | %EE+child | %EE+ Spouse | \$EE+Children | %family |
| Arlington Heights Park District | 18% | N/A | 22% | 22% | 24% |
| Arlington Heights Park District | | | | | |
| Bartlett Park District | | | | | |
| Buffalo Grove Park District | 10% | 17% | 17% | 17% | 17% |

BG covers about 90% of cost for individuals and 80-85% for family

2022 for 2023 NWSRA Health Benefits Survey For Member Districts

| | | | | | | |
|--------------------------------|-----|-----|-----|-----|-------|---|
| Elk Grove Park District | 10% | 25% | 25% | 25% | 25% | |
| Hanover Park Park District | | | | | | |
| Hoffman Estates Park District | 11% | 14% | 17% | 17% | 19+% | PPO/HAS |
| Inverness Park District | N/A | | | | | |
| Mount Prospect Park District | 11% | N/A | 12% | 12% | 13% | |
| Palatine Park District | | | | | | |
| Prospect Heights Park District | 11% | 12% | 14% | 13% | 15% | under evaluation for 2024 |
| River Trails Park District | 10% | 10% | 10% | 10% | 10% | |
| Rolling Meadows Park District | 10% | 25% | 25% | 25% | 25% | EE+1 is calculated as 10% EE portion + 25% of the difference between EE only and their tier |
| Salt Creek Park District | 12% | 16% | 16% | 16% | 16% | |
| Schaumburg Park District | | | | | | |
| South Barrington Park District | 9% | 9% | 9% | 9% | 9% | |
| Streamwood Park District | 10% | 10% | 10% | 10% | 10% | |
| Wheeling Park District | | | | | | |
| FVSRA | 15% | 15% | 15% | 15% | 15% | |
| NISRA | 15% | 15% | 15% | 15% | 15% | |
| MNASR | 5% | 15% | 15% | 15% | 17.5% | |
| SEASPAR | 5% | 18% | 10% | 15% | 20% | |

6. What are your employee's deductible amounts? HMO

| Member Park District/SRA | \$EE | \$EE+ child | \$EE +1 | \$EE+Children | \$family |
|---------------------------------|------|-------------|---------|---------------|----------|
| Arlington Heights Park District | \$0 | \$0 | \$0 | \$0 | \$0 |
| Bartlett Park District | \$0 | \$0 | \$0 | \$0 | \$0 |
| Buffalo Grove Park District | \$0 | \$0 | \$0 | \$0 | \$0 |
| Elk Grove Park District | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hanover Park Park District | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hoffman Estates Park District | \$0 | \$0 | \$0 | \$0 | \$0 |
| Inverness Park District | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mount Prospect Park District | \$0 | \$0 | \$0 | \$0 | \$0 |
| Palatine Park District | \$0 | \$0 | \$0 | \$0 | \$0 |
| River Trails Park District | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prospect Heights Park District | \$0 | \$0 | \$0 | \$0 | \$0 |
| Rolling Meadows Park District | \$0 | \$0 | \$0 | \$0 | \$0 |
| Salt Creek Park District | \$0 | \$0 | \$0 | \$0 | \$0 |
| Schaumburg Park District | \$0 | \$0 | \$0 | \$0 | \$0 |
| South Barrington Park District | \$0 | \$0 | \$0 | \$0 | \$0 |
| Streamwood Park District | \$0 | \$0 | \$0 | \$0 | \$0 |
| Wheeling Park District | \$0 | \$0 | \$0 | \$0 | \$0 |

7. What are your employee's deductible amounts? PPO in/PPO out

| | \$EE | \$EE+child | \$EE+Spouse | \$EE+Children | \$family |
|---------------------------------|-----------|------------|-------------|---------------|-----------|
| Arlington Heights Park District | 1000/2000 | N/A | 3000/6000 | 3000/6000 | 3000/6000 |
| Bartlett Park District | | | | | |

2022 for 2023 NWSRA Health Benefits Survey For Member Districts

| | | | | | |
|--------------------------------|-----------|------------|-------------|-------------|-------------|
| Buffalo Grove Park District | 3,500 | 7,000 | 7,000 | 7,000 | 7,000 |
| Elk Grove Park District | 1000/2000 | 1000/2000 | 1000/2000 | 1000/2000 | 3000/6000 |
| Hanover Park Park District | | | | | |
| Hoffman Estates Park District | 2500/5000 | 5000/10000 | 5000/10000 | 5000/10000 | 5000/10000 |
| Inverness Park District | N/A | | | | |
| Mount Prospect Park District | 2500/5000 | N/A | 5000/10,000 | 5000/10,000 | 5000/10,000 |
| Palatine Park District | | | | | |
| River Trails Park District | 500/1000 | 1000/2000 | 1000/2000 | 1500/3000 | 1500/3000 |
| Prospect Heights Park District | 1500/6000 | 3000/6000 | 3000/6000 | 4500/9000 | 4500/9000 |
| Rolling Meadows Park District | 500/2000 | 1000/4000 | 1000/4000 | 1500/6000 | 1500/6000 |
| Salt Creek Park District | 1500/3000 | 1500/3000 | 1500/3000 | 1500/3000 | 3000/5000 |
| Schaumburg Park District | | | | | |
| South Barrington Park District | 3000/7000 | 6000/15000 | 6000/15000 | 6000/15000 | 6000/15000 |
| Streamwood Park District | 500/1500 | 500/1500 | 500/1500 | 500/1500 | 500/1500 |
| Wheeling Park District | | | | | |
| FVSRA | 3250/3500 | 3250/3500 | 3250/3500 | 3250/3500 | 3250/3500 |
| NISRA | 2000 | 2000 | 2000 | 2000 | 2000 |
| MNASR | 250 | 250 | 250 | 250 | 250 |
| SEASPAR | 500 | 500 | 500 | 500 | 500 |

HRA 1500

| 8. Do you offer and HRA or HSA? | | |
|---------------------------------|-----|----|
| Member Park District | Yes | No |
| Arlington Heights Park District | | X |
| Bartlett Park District | | |
| Buffalo Grove Park District | HRA | |
| Elk Grove Park District | | X |
| Hanover Park Park District | | |
| Hoffman Estates Park District | | |
| Inverness Park District | N/A | |
| Mount Prospect Park District | HRA | |
| Palatine Park District | | |
| Prospect Heights Park District | | X |
| River Trails Park District | X | |
| Rolling Meadows Park District | HRA | |
| Salt Creek Park District | | X |
| Schaumburg Park District | | |
| South Barrington Park District | | X |
| Streamwood Park District | HRA | |
| Wheeling Park District | | |

| 9. What is the HRA amount based on the following Categories? | | | | | |
|--|-----|----------|------|---------------|--------|
| Member Park District/SRA | EE | EE+child | EE+1 | \$EE+Children | family |
| Arlington Heights Park District | N/A | N/A | N/A | N/A | N/A |
| Bartlett Park District | | | | | |
| Buffalo Grove Park District | N/A | N/A | N/A | N/A | N/A |
| Elk Grove Park District | N/A | N/A | N/A | N/A | N/A |

2022 for 2023 NWSRA Health Benefits Survey For Member Districts

| | | | | | |
|--------------------------------|---------|---------|---------|---------|---------|
| Hanover Park Park District | N/A | N/A | N/A | N/A | N/A |
| Hoffman Estates Park District | \$0 | \$0 | \$0 | \$0 | \$0 |
| Inverness Park District | N/A | N/A | N/A | N/A | N/A |
| Mount Prospect Park District | | | | | |
| Palatine Park District | N/A | N/A | N/A | N/A | N/A |
| Prospect Heights Park District | N/A | N/A | N/A | N/A | N/A |
| River Trails Park District | \$1,000 | \$2,000 | \$2,000 | \$3,000 | \$3,000 |
| Rolling Meadows Park District | \$1,000 | \$2,000 | \$2,000 | \$3,000 | \$3,000 |
| Salt Creek Park District | N/A | N/A | N/A | N/A | N/A |
| Schaumburg Park District | | | | | |
| South Barrington Park District | N/A | N/A | N/A | N/A | N/A |
| Streamwood Park District | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Wheeling Park District | | | | | |

10. If you do not offer an HRA/HSA, do you reimburse a portion of the employee's deductible?

| Member Park District | Yes | No | Other |
|---------------------------------|-----|----|-------|
| Arlington Heights Park District | | X | |
| Bartlett Park District | | | |
| Buffalo Grove Park District | X | | |
| Elk Grove Park District | | X | |
| Hanover Park Park District | | | |
| Hoffman Estates Park District | | X | |
| Inverness Park District | N/A | | |
| Mount Prospect Park District | X | | |
| Palatine Park District | | | |
| Prospect Heights Park District | | X | |
| River Trails Park District | X | | |
| Rolling Meadows Park District | | X | |
| Salt Creek Park District | | X | |
| Schaumburg Park District | | | |
| South Barrington Park District | | X | |
| Streamwood Park District | HRA | | |
| Wheeling Park District | | | |

11. What is the amount of the reimbursement based on the following categories?

| Member Park District/SRA | EE | EE+child | EE+1 | \$EE+Children | family |
|---------------------------------|---------|----------|---------|---------------|---------|
| Arlington Heights Park District | N/A | N/A | N/A | N/A | N/A |
| Bartlett Park District | | | | | |
| Buffalo Grove Park District | \$2,500 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| Elk Grove Park District | | | | | |
| Hanover Park Park District | | | | | |
| Hoffman Estates Park District | | | | | |
| Inverness Park District | N/A | | | | |

Individual is covers the first 500 and the last 500 of the 3500 deductible. Other categories are covered at double.

2022 for 2023 NWSRA Health Benefits Survey For Member Districts

| | | | | | |
|--------------------------------|---------|---------|---------|---------|---------|
| Mount Prospect Park District | N/A | N/A | N/A | N/A | N/A |
| Palatine Park District | | | | | |
| River Trails Park District | N/A | N/A | N/A | N/A | N/A |
| Prospect Heights Park District | N/A | N/A | N/A | N/A | N/A |
| Rolling Meadows Park District | N/A | N/A | N/A | N/A | N/A |
| Salt Creek Park District | N/A | N/A | N/A | N/A | N/A |
| Schaumburg Park District | | | | | |
| South Barrington Park District | N/A | N/A | N/A | N/A | N/A |
| Streamwood Park District | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Wheeling Park District | | | | | |

In Network claims - PD pays first 500 of deductible and the HRA pays the remaining 2000 of the 2500 Deductible for the individual. The remaining categories are PD pays first 1500 of the deductible and the HRA pays the remaining

Date: October 6, 2023
To: Bob O'Brien, Personnel Committee Chairman
From: Tracey Crawford, Executive Director
Re: NWSRA 2024 Proposed Health Insurance

In preparing the 2024 health insurance budget, NWSRA used the following assumptions:

HISTORY:

- In 2015, in order to stabilize the agency's health insurance contribution cost, employee contribution rates were raised as well as tiered based on type of coverage for both PPO and HMO were single -10%, employee + child -12%, employee + spouse -13%, family -15%.
- In 2017, the same rates were used for employee contributions as 2015 and 2016 because PDRMA rates remained stable.
- In 2017, NWSRA began offering "a la carte", allowing employees to either choose 1) medical coverage only, or 2) medical + dental + vision coverage.
- In 2018, the deductible and the rates for health insurance remained the same with the agency with a budget impact of \$44.02. The employee rates remained for both PPO and HMO at Single - 10%, Employee + child -12%, Employee + Spouse -13%, Family -15% with a deductible of \$1,500.
- In 2019, the deductible for the PPO plan was changed from \$1500 to \$2000. The employee contributions remained for PPO and HMO at Single - 10%, Employee + Child - 12%, Employee + Spouse - 13% and Family - 15%.
- In 2020, PDRMA added a new category of Employee + Children - 15% and NWSRA changed to the \$600 vision reimbursement plan.
- In 2021, the deductible and the rates for health insurance remained the same with the agency. The employee rates remained for both PPO and HMO at Single - 10%, Employee + child -12%, Employee + Spouse -13%, Employee + Children 15%, Family -15% with a deductible of \$2,000.
- In 2022, the deductible and the rates for health insurance remained the same with the agency. The employee rates remained for both PPO and HMO at Single - 10%, Employee + child -12%, Employee + Spouse -13%, Employee + Children 15%, Family -15% with a deductible of \$2,000.
- In 2023, the deductible and the rates for health insurance remained the same with the agency. The employee rates remained for both PPO and HMO at Single - 10%, Employee + child -12%, Employee + Spouse -13%, Employee + Children 15%, Family -15% with a deductible of \$2,000.

GENERAL PLAN INFORMATION

- NWSRA recommends remaining at the \$2,000 Deductible.
- PDRMA rates increased by PPO 7.9%, HMO 7.7%, Dental 3.8% and Vision 22.2%.
- In accordance with the Affordable Care Act (ACA), no employee's health care costs can exceed 9.66% of their annual income, or Federal Poverty Level.

DEDUCTIBLE

- NWSRA stopped offering deductible reimbursement in 2016.
- PDRMA began offering an HRA plan options in 2016.

- NWSRA has opted not to use the HRA option at this time but will re-evaluate adding an HRA option annually.

ELIGIBLE EMPLOYEE ENROLLMENT STATUS

- NWSRA has 46 employees eligible to enroll in the NWSRA health insurance plan
- 39 employees are factored into the FY2024 health calculations
- 7 employees have opted out of receiving health benefits.

CHANGES IN PDRMA HEALTH PLAN

- PDRMA offers a combination of 16 plans which include PPO with or without an HRA and the HMO plan, as well as two different options for prescription plans for each of those combinations. Plan options include deductibles of \$250, \$500, \$1,500, \$2,000, with HRA \$1,250, \$1,500, \$2,000, \$2,500, \$3,500 or HDHP w/HSA \$1,600, \$2,500.
- Adding Delta Dental to Go plan.
- Discontinuing Rx 2 Plan & \$2,500 PPO w/HRA
- Adding flexible dependent plan selection options.

The PDRMA rates increased from 2023 to 2024 by the following amounts.

| PPO Plan + \$2,000 Deductible | | | | | | |
|--------------------------------------|----------------------|-----------------------------------|---|---|---|--------------------|
| Categories | EE Enrollment | 2024 Monthly Rate Estimate | Agency Annual Cost Estimate 2024 | Individual Agency Annual Cost 2023 | Individual Agency Annual Cost 2024 | Difference |
| EE only | 13 | \$883.14 | \$137,770.00 | \$9,823.68 | \$10,597.68 | \$774.00 |
| EE + Child | 1 | \$1,236.38 | \$14,837.00 | \$13,753.00 | \$14,836.56 | \$1083.56 |
| EE + Spouse | 5 | \$1,810.44 | \$108,626.00 | \$20,138.52 | \$21,725.28 | \$1,586.76 |
| EE + Children | 1 | \$1,730.96 | \$20,772.00 | \$19,254.36 | \$20,771.52 | \$1,517.16 |
| Family | 4 | \$2,649.41 | \$127,172.00 | \$29,471.16 | \$31,792.92 | \$2,321.76 |
| | 24 | | \$409,177.00 | \$121,927.12 | \$99,723.96 | \$22,203.16 |

| HMO Plan | | | | | | |
|---------------|---------------|----------------------------|----------------------------------|------------------------------------|------------------------------------|--------------------|
| Categories | EE Enrollment | 2024 Monthly Rate Estimate | Agency Annual Cost Estimate 2024 | Individual Agency Annual Cost 2023 | Individual Agency Annual Cost 2024 | Difference |
| EE only | 9 | \$799.29 | \$86,323.00 | \$8,904.00 | \$9,591.48 | \$687.48 |
| EE + Child | 1 | \$1,119.01 | \$13,428.00 | \$12,465.72 | \$13,428.12 | \$962.40 |
| EE + Spouse | 1 | \$1,638.53 | \$19,662.00 | \$18,253.20 | \$19,662.36 | \$1,409.16 |
| EE + Children | 0 | \$1,566.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Family | 0 | \$2,397.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 11 | | \$119,413.00 | \$39,622.92 | \$42,681.96 | \$50,632.68 |

| Dental | | | | | | |
|---------------|---------------|----------------------------|----------------------------------|------------------------------------|------------------------------------|----------------|
| Categories | EE Enrollment | 2024 Monthly Rate Estimate | Agency Annual Cost Estimate 2024 | Individual Agency Annual Cost 2023 | Individual Agency Annual Cost 2024 | Difference |
| EE only | 24 | \$42.60 | \$12,269.00 | \$501.48 | \$511.20 | \$9.72 |
| EE + Child | 2 | \$60.91 | \$1,462.00 | \$717.12 | \$730.92 | \$13.80 |
| EE + Spouse | 6 | \$85.21 | \$6,135.00 | \$1,003.08 | \$1,022.52 | \$19.44 |
| EE + Children | 1 | \$79.66 | \$956.00 | \$937.68 | \$955.92 | \$18.24 |
| Family | 4 | \$119.00 | \$5,712.00 | \$1,400.76 | \$1,428.00 | \$27.24 |
| | 37 | | \$26,534.00 | \$4,560.12 | \$4,648.56 | \$88.44 |

| Vision | | | | | | |
|---------------|---------------|----------------------------|----------------------------------|------------------------------------|------------------------------------|-----------------|
| Categories | EE Enrollment | 2024 Monthly Rate Estimate | Agency Annual Cost Estimate 2024 | Individual Agency Annual Cost 2023 | Individual Agency Annual Cost 2024 | Difference |
| EE only | 28 | \$21.96 | \$7,379.00 | \$195.48 | \$263.52 | \$68.04 |
| EE + Child | 2 | \$40.93 | \$982.00 | \$364.32 | \$491.16 | \$126.84 |
| EE + Spouse | 8 | \$40.93 | \$3,929.00 | \$364.32 | \$491.16 | \$126.84 |
| EE + Children | 1 | \$64.39 | \$773.00 | \$573.12 | \$772.68 | \$199.56 |
| Family | 3 | \$64.39 | \$2,318.00 | \$573.12 | \$772.68 | \$199.56 |
| | 42 | | \$15,381.00 | \$2,070.36 | \$2,791.20 | \$720.84 |

| | Total Cost | Employee Portion | Agency Cost |
|-------------------|--------------------|--------------------|--------------------|
| 2023 | \$489,069.30 | \$57,731.45 | \$431,337.85 |
| 2024 | \$570,505.00 | \$81,110.49 | \$489,394.51 |
| Difference | \$81,435.70 | \$23,379.04 | \$58,056.66 |

MOTION:

NWSRA ask for the Personnel Committee to accept the following recommendations:

- 1) Continuing with the \$2,000 deductible plan with RX1, HMO plan with RX1 and Dental Plan with Ortho and changing to the Vision \$600 Allowance Plan.

- 2) To offset the PDRMA rate increase, and to reflect the averages of most of our Member Districts and Special Recreation Associations, NWSRA finds it necessary to raise the employee contributions to EE 12%, EE + Child 14%, EE + Spouse 15%, EE + Children 17% and Family 17%.

PDRMA Cost Modeling Tool Calculations for 2024

| \$2,000 Deductible | | | HMO Plan | | |
|--------------------|--------------------|----------------------|------------|--------------------|----------------------|
| Enrollment | 2024 Rate Estimate | Annual Cost Estimate | Enrollment | 2024 Rate Estimate | Annual Cost Estimate |
| 13 | \$883.14 | \$137,769.84 | 9 | \$799.29 | \$86,323.32 |
| 1 | \$1,236.38 | \$14,836.56 | 1 | \$1,119.01 | \$13,428.12 |
| 5 | \$1,810.44 | \$108,626.40 | 1 | \$1,638.53 | \$19,662.36 |
| 1 | \$1,730.96 | \$20,771.52 | 0 | \$1,566.60 | \$0.00 |
| 4 | \$2,649.41 | \$127,171.68 | 0 | \$2,397.87 | \$0.00 |
| 24 | | \$409,176.00 | 11 | | \$119,413.80 |