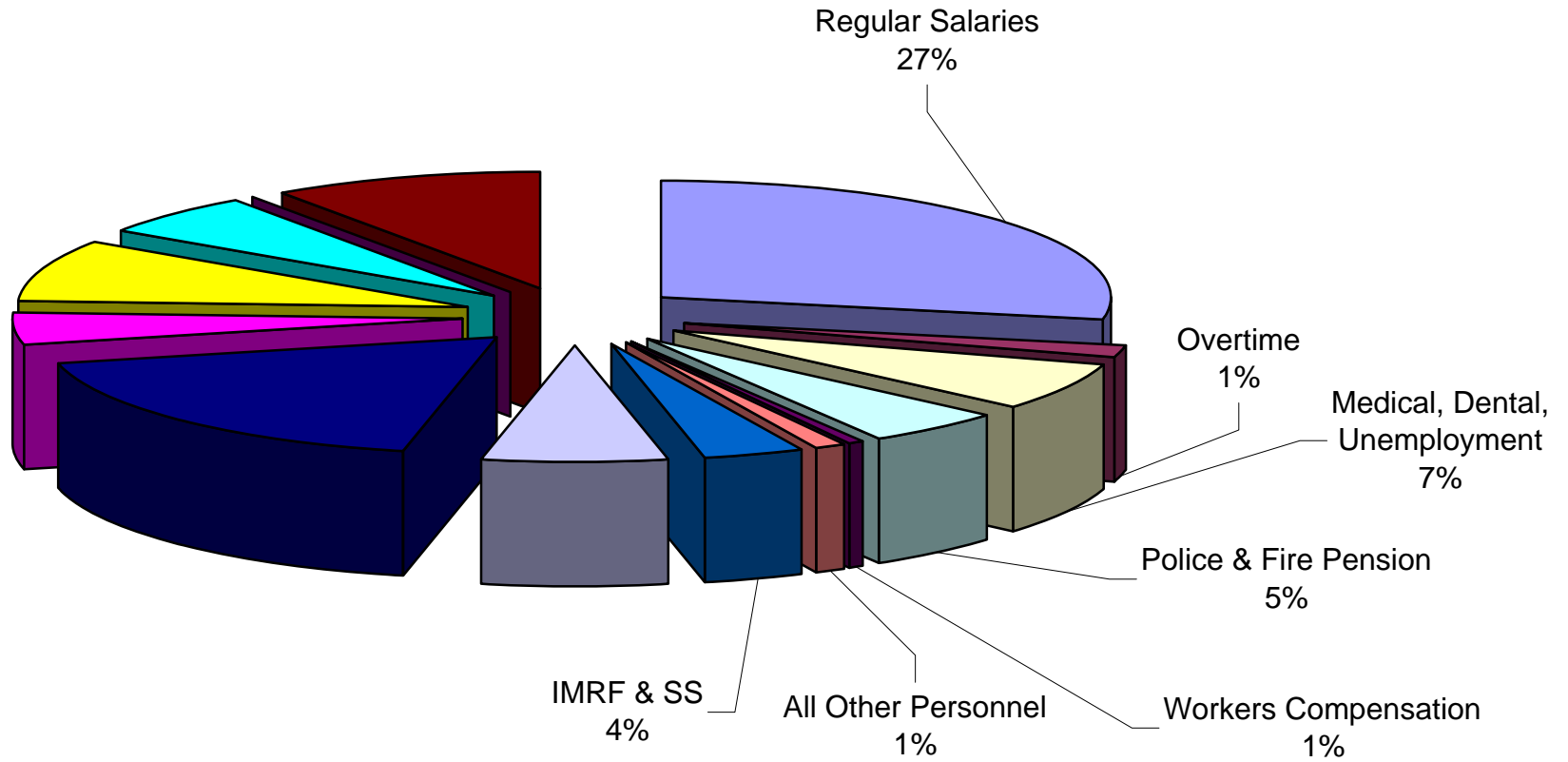


DRAFT
Summary Budget
2012/13

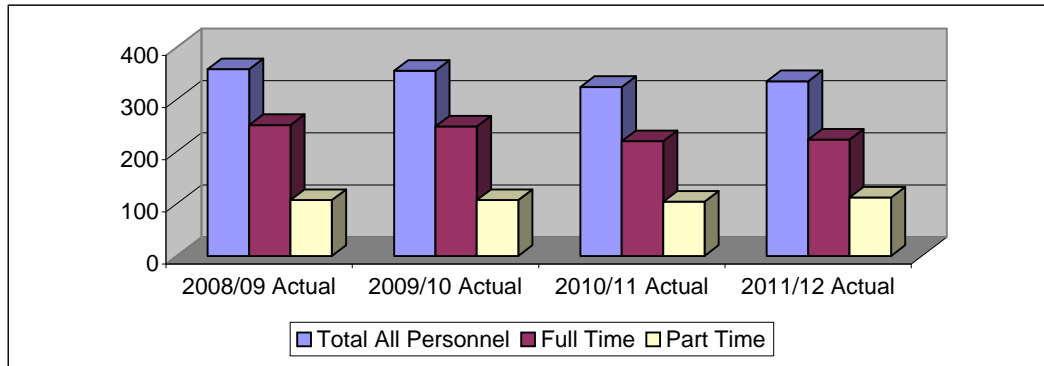
Source of Expenditure All Funds

Expenditures & Other Uses	Total YE 2011-12 Forecast	2011-12 Original Budget	2012-13 Budget	Variance to Prior Year Forecast	% Variance 12-13 Budget to 11-12 Forecast
Regular Salaries	\$17,281,453	\$17,584,303	\$17,640,754	\$359,301	2.04%
Overtime	\$1,089,357	\$872,300	\$896,600	(\$192,757)	-22.10%
Medical, Dental, Unemployment	\$3,753,430	\$2,939,577	\$4,288,363	\$534,933	18.20%
Police & Fire Pension	\$3,890,329	\$3,878,306	\$3,019,028	(\$871,301)	-26.88%
Workers Compensation	\$556,192	\$357,000	\$400,000	(\$156,192)	-43.75%
All Other Personnel	\$133,399	\$233,540	\$640,982	\$507,583	217.34%
IMRF & SS	\$1,982,171	\$1,988,318	\$2,294,436	\$312,265	15.70%
Water Purchases Chicago	\$3,467,219	\$3,500,000	\$4,250,000	\$782,781	22.37%
Contractual Services	\$11,074,038	\$10,558,638	\$11,320,384	\$246,346	2.27%
Commodities	\$2,643,396	\$2,712,000	\$2,711,433	\$68,037	2.51%
Capital Items	\$3,052,970	\$3,597,776	\$5,377,800	\$2,324,830	64.62%
Debt Service	\$3,574,392	\$3,568,713	\$3,686,819	\$112,427	3.15%
Contingency	\$0	\$0	\$0	\$0	0.00%
Transfers Out	\$5,497,618	\$5,380,281	\$6,074,503	\$576,885	10.72%
Total Expenditures	\$57,995,964	\$57,170,752	\$62,601,102	\$4,605,138	8.06%

2012-13 City of Park Ridge Personnel (Salaries, Benefits, Pensions) 46% of Total Expenditures



City of Park Ridge
2012/13 Budget
Headcount Totals



	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Budget
Administration	12	11	8	8	8
Full Time	12	11	8	8	8
Part Time	0	0	0	0	0
Community Preservation & Development	15	14	11	12	13
Full Time	15	14	11	12	12
Part Time ⁽¹⁾	0	0	0	0	1
Finance Department	13	12	10	10	10
Full Time	11	11	10	10	10
Part Time	2	1	0	0	0
Fire Department	53	53	50	51	51
Full Time ⁽²⁾	53	52	49	50	50
Part Time	0	1	1	1	1
Police Department	109	109	100	105	107
Full Time	73	73	64	65	65
Part Time	36	36	36	40	42
Public Works Department	55	55	47	51	51
Full Time	54	54	45	45	45
Part Time ⁽³⁾	1	1	2	6	6
Library	101	101	98	98	98
Full Time	33	33	33	33	34
Part Time	68	68	65	65	64
Total All Personnel	358	355	324	335	338
 Full Time	251	248	220	223	224
 Part Time	107	107	104	112	114

(1) CPD Department 2012/13 includes 1 part-time headcount, this position was budgeted in 2011/12 but not included in headcount

(2) Fire Department 2012/13 budget includes 2 open firefighter/paramedic positions

(3) Public Works Part Time 2012/13 budget is seasonal help for Hydrant Flushing and Snow Plowing

**2012/13 Personnel Budget Notes
City of Park Ridge, Illinois**

Included in Budget

1. 2% Wage Increase and Step Increases for FOP - \$83,000
2. 2% Wage Increase for Step Increases IAFF - \$83,000
3. Step Increases for ICOPS - \$60,000
4. Step Increases for IUOE - \$8,500
5. 15% increase for PPO, HMO premiums
6. 15% increase in IAFF employee medical/dental contributions
7. 15% increase in non-union employee medical/dental contributions
8. 63 Retirees and Cobra participants in Medical plans (including 100% contribution)
9. 10.7% Increase in IMRF contribution rate
10. Debt Service for payment of ERI and underfunding to IMRF - \$262,000 (\$29K savings)

Not Included in Budget

1. 1% Wage Increase for Non Union - \$70,000
2. 1% Wage Increase for ICOPS - \$15,000
3. 1% Wage Increase for IUOE - \$20,000
4. Increase to IMRF, SS, Medicare for Non Union, ICOPS, and IUOE wage increase - \$14,000
5. Increase to overtime for IUOE wage increase
6. 3.3% ERI contribution component of IMRF - \$291,502
7. Fire Re-Org proposal
8. Police Re-Org proposal

City of Park Ridge, Illinois

Regular Salaries - 2012/13 Budget

Dept Description	FY2007/08	FY 2008/09	FY 2009/10	FY2010/11	2011/12	2012/13
	Actual	Actual	Actual	Actual	Projection	Budget*
Administration	655,116	661,356	696,042	490,950	442,494	433,034
Human Resources	169,115	90,863	90,195	89,849	92,544	92,544
Information Technology	241,475	249,458	249,378	248,422	255,875	255,875
CP&D	959,643	817,965	864,312	748,065	709,678	756,836
Finance	683,599	663,922	641,950	490,404	558,944	556,323
Police	5,620,304	5,436,711	5,659,345	5,341,977	5,332,046	5,411,753
Fire	4,647,498	4,146,584	4,284,301	4,114,862	3,987,471	4,235,693
Public Works	2,334,281	2,359,928	2,327,383	2,175,040	2,198,829	2,200,774
Parking	184,161	182,438	186,985	187,294	187,025	197,304
Sewer	213,751	216,800	215,900	287,059	291,212	281,418
Municipal Waste	57,635	58,314	56,320	45,665	44,449	44,681
Water	897,934	665,731	662,359	649,460	639,404	648,602
Library	2,644,858	2,612,120	2,595,185	2,496,401	2,541,481	2,525,915
	19,309,370	18,162,190	18,529,655	17,365,449	17,281,452	17,640,755

*Based on current hourly/salary for non union. Union - Police & Fire wages reflect increases per the signed contracts, ICOPS & Public Works reflect step increases

City of Park Ridge, Illinois

Overtime - 2012/13 Budget

Dept Description	FY2006/07 Actual	FY2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY2010/11 Actual	2011/12 Projection	2012/13 Budget
LEGISLATIVE	1,158	280	657	728	1,042	871	900
CITY ADMINISTRATION	3,943	6,642	7,514	6,691	6,790	8,507	8,500
CPD	0	0	114	581	0	18	3,000
FINANCE ADMINISTRATION	2,173	2,262	1,262	2,416	2,642	2,740	3,000
POLICE ADMINISTRATION	1,594	3,364	118	0	2,084	6,179	2,000
INVESTIGATIONS	56,283	71,056	92,813	90,214	77,487	100,043	77,500
COMMUNICATIONS	552	2,999	422	1,629	606	1,079	1,000
PATROL	201,020	352,689	297,191	240,345	288,330	283,248	219,300
CRIME PREVENTION	5,133	3,446	4,153	0	846	0	3,000
FIRE ADMINISTRATION	541	0	1,109	611	498	615	600
FIRE PREVENTION	37,810	39,122	36,625	6,039	6,655	5,858	7,500
EMERGENCY RESPONSE	422,489	406,781	370,755	298,688	408,797	516,561	290,000
PUBLIC WORKS ADMIN	1,379	1,791	1,731	0	0	0	2,000
ENGINEERING	13,572	8,070	5,658	438	553	46	3,000
TRAFFIC CONTROL	4,080	3,002	3,572	1,586	157	19	1,400
SNOW & STORM CONTROL	67,373	120,894	116,871	69,466	171,808	50,561	100,000
STREET MAINTENANCE	42,578	54,596	66,311	34,720	6,462	8,768	11,000
SIDEWALK MAINTENANCE	3,675	3,490	4,524	2,227	157	18	0
ALLEY MAINTENANCE	1,630	1,731	2,060	1,129	52	83	0
CITY BUILDINGS MAINT	18,174	23,409	30,717	11,721	7,958	9,711	9,000
FORESTRY	137	0	0	0	2,320	0	500
GROUNDS MAINTENANCE	23,337	24,007	26,503	15,367	2,816	2,278	3,800
VEHICLE MAINTENANCE	29,437	60,452	59,158	29,626	31,609	9,473	34,000
PARKING	6,626	7,738	8,383	5,454	1,130	1,624	5,600
SEWER LINE & DRAINAGE	20,642	28,612	51,619	27,934	18,819	13,758	20,000
SOLID WASTE DISPOSAL	3,535	4,954	6,295	3,161	5,045	4,793	5,000
WATER ADMINISTRATION	3,382	5,761	6,040	2,093	893	55	1,000
WATER SUPPLY & TREATMT	18,542	20,700	20,219	17,912	20,842	26,729	30,000
FIRE HYDRANT SERVICES	3,675	4,531	5,758	2,892	157	18	2,000
WATER MAIN SERVICES	21,056	19,603	24,919	17,641	64,257	32,847	50,000
WATER METER SERVICES	6,126	6,051	7,690	3,861	261	66	2,000
LIBRARY	0	0	0	0	767	2,788	0
	1,021,651	1,288,035	1,260,762	895,171	1,131,842	1,089,358	896,600

City of Park Ridge, Illinois

Employee Benefits - 2012/13 Budget

Plan Type	Headcount	General	Library	Muni Waste	Parking	Water	Sewer	Total
PPO	198	166.22	24.00	0.33	1.44	4.42	1.59	198
HMO	76	60.59	9.00	0.30	0.40	3.54	2.18	76
Dental	213	166.36	32.00	0.66	1.88	8.90	3.19	213

Plan Type	Estimated Cost	General	Library	Muni Waste	Parking	Water	Sewer	Total
PPO	\$2,862,572	83.95%	12.12%	0.17%	0.73%	2.23%	0.80%	100.00%
HMO	\$1,171,356	79.71%	11.84%	0.39%	0.53%	4.66%	2.87%	100.00%
Dental	\$221,564	78.11%	15.02%	0.31%	0.88%	4.18%	1.50%	100.00%
Aetna	\$38,270	79.70%	14.11%	0.26%	0.78%	3.58%	1.57%	100.00%
Total	\$4,293,762							

Plan Type	Allocation	General	Library	Muni Waste	Parking	Water	Sewer	Total
PPO	\$2,862,572	\$2,403,114	\$346,978	\$4,771	\$20,819	\$63,902	\$22,987	\$2,862,572
HMO	\$1,171,356	\$933,725	\$138,695	\$4,623	\$6,164	\$54,553	\$33,595	\$1,171,356
Dental	\$221,564	\$173,057	\$33,288	\$687	\$1,956	\$9,258	\$3,318	\$221,564
Aetna	\$38,270	\$30,500	\$5,400	\$100	\$300	\$1,370	\$600	\$38,270
Total	\$4,293,762	\$3,540,397	\$524,362	\$10,181	\$29,239	\$129,083	\$60,501	\$4,293,762
		82%	12%	0%	1%	3%	1%	100%

	Allocation	General	Library	Muni Waste	Parking	Water	Sewer	Total
Employee Contributions	\$396,058	\$326,666	\$48,300	\$938	\$2,693	\$11,886	\$5,575	\$396,058
Retiree Contributions	\$404,126	\$404,126	\$0	\$0	\$0	\$0	\$0	\$404,126
	\$800,184	\$730,792	\$48,300	\$938	\$2,693	\$11,886	\$5,575	\$800,184

City of Park Ridge, Illinois

IMRF, Social Security, Medicare 2012/13 Budget

Dept Description	IMRF	IMRF Debt Service	Social Security	Medicare	Total
Administration	57,032	12,991	21,700	6,415	98,138
Human Resources	12,160	2,770	5,738	1,342	22,010
Information Technology	33,622	7,658	15,348	3,710	60,338
Finance	73,495	16,740	33,948	8,110	132,293
Police	88,500	20,158	103,065	82,861	294,585
Fire	6,695	1,525	3,160	65,740	77,120
CP&D	99,843	22,742	47,488	11,104	181,176
Public Works	311,911	71,046	145,924	34,350	563,231
Parking	26,708	6,083	12,594	2,942	48,328
Sewer	39,827	9,072	19,164	4,470	72,532
Municipal Waste	6,563	1,495	3,093	720	11,871
Water	96,829	22,055	46,049	10,720	175,654
Library	297,066	67,665	155,802	36,626	557,159
	1,150,252	262,000	613,072	269,111	2,294,435

City of Park Ridge Police Pension Fund

	Year Ending Actuarial Report						
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Covered Payroll	\$4,232,668	\$4,311,677	\$4,134,756	\$4,468,173	\$4,616,197	\$4,412,233	
Active Participants	60	59	55	59	58	54	
Investment Return Assumption			7.00%	7.00%	6.50%	6.50%	
Salary Increase Assumption			5.50%	5.50%	4.50%	4.50%	
City Normal Cost	\$226,511	\$629,409	\$623,108	\$668,666	\$673,904	\$622,363	
Contribution toward Unfunded Liability	\$610,042	\$672,373	\$818,328	\$1,052,758	\$1,206,441	\$915,109	
One Year's Interest	\$88,934	\$91,125	\$100,901	\$120,500	\$122,222	\$99,936	
Total Tax Levy Required*		\$925,487	\$1,392,907	\$1,542,337	\$1,841,924	\$1,637,408	

	2007 Levy	2008 Levy	2009 Levy	2010 Levy	2011 Levy	2012 Levy	
December Levy	\$980,600	\$1,421,000	\$1,561,500	\$1,821,300	\$1,637,408		
FY 2007/2008 Collections							
FY 2008/2009 Collections	\$520,882	\$485,540					\$1,006,423
FY 2009/2010 Collections		\$939,679	\$726,042				\$1,665,721
FY 2010/2011 Collections			\$821,418	\$782,453			\$1,603,871
FY 2011/2012 Collections				\$1,043,989	\$927,477		\$1,971,465
FY 2012/2013 Collections					\$678,341	\$833,455	\$1,511,796
FY2013/2014 Collections							
		\$1,425,219	\$1,547,460	\$1,826,442	\$1,605,818	\$833,455	

Identifies projected figures as of December 2011

*Total Tax Levy Required is the sum of the previous year's City Normal Cost, Contribution toward unfunded liability and One Year's Interest

City Normal Cost is the actuarial present value of the portion of the projected benefits that are expected to accrue during the year based upon the actuarial valuation method and assumptions

City of Park Ridge Fire Pension Fund

	Year Ending Actuarial Report						
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Covered Payroll	\$3,685,362	\$3,789,789	\$3,845,212	\$4,062,308	\$4,100,487	\$3,948,131	
Active Participants	52	53	50	51	50	47	
Investment Return Assumption	6.50%	7.25%	7.00%	7.00%	6.50%	6.50%	
Salary Increase Assumption	4.50%	5.50%	5.50%	5.50%	5.00%	5.00%	
City Normal Cost	\$467,198	\$642,155	\$735,347	\$777,130	\$833,926	\$806,002	
Contribution toward Unfunded Liability	\$196,518	\$395,604	\$594,331	\$866,624	\$927,331	\$700,039	
One Year's Interest	\$54,467	\$75,238	\$93,077	\$115,063	\$114,482	\$97,893	
Total Tax Levy Required*		\$718,183	\$1,112,997	\$1,422,755	\$1,758,817	\$1,603,934	

	2007 Levy	2008 Levy	2009 Levy	2010 Levy	2011 Levy	2012 Levy	
December Levy	\$715,900	\$1,133,900	\$1,428,400	\$1,739,200	\$1,603,934		
FY 2007/2008 Collections							
FY 2008/2009 Collections	\$609,197	\$361,442					\$970,639
FY 2009/2010 Collections		\$767,811	\$574,728				\$1,342,539
FY 2010/2011 Collections			\$852,695	\$722,789			\$1,575,484
FY 2011/2012 Collections				\$1,033,179	\$885,685		\$1,918,864
FY2012/2013 Collections					\$690,816	\$816,416	\$1,507,232
FY2013/2014 Collections							
	\$609,197	\$1,129,253	\$1,427,423	\$1,755,968	\$1,576,501	\$816,416	

Identifies projected figures as of December 2011

*Total Tax Levy Required is the sum of the previous year's City Normal Cost, Contribution toward unfunded liability and One Year's Interest

City Normal Cost is the actuarial present value of the portion of the projected benefits that are expected to accrue during the year based upon the actuarial valuation method and assumptions

City of Park Ridge, Illinois

Multiple Year History - Uniforms

Dept Description	FY2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY2010/11 Actual	2011/12 Projection	2012/13 Budget
Administration	\$0	\$0	\$0	\$0	\$0	\$0
Human Resources	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
CP&D	\$0	\$0	\$0	\$0	\$0	\$0
Finance	\$0	\$0	\$0	\$0	\$0	\$0
Police*	\$59,218	\$58,844	\$54,199	\$52,314	\$55,181	\$56,925
Fire	\$37,733	\$28,177	\$37,365	\$45,415	\$26,647	\$30,000
Public Works**	\$17,944	\$17,252	\$16,241	\$13,811	\$13,825	\$13,849
Parking**	\$1,057	\$398	\$295	\$282	\$300	\$300
Sewer**	\$0	\$0	\$774	\$640	\$650	\$650
Municipal Waste**	\$613	\$323	\$264	\$164	\$170	\$175
Water**	\$5,020	\$7,165	\$7,207	\$6,563	\$6,500	\$6,426
Library	\$0	\$0	\$0	\$0	\$0	\$0
	\$121,584	\$112,158	\$116,344	\$119,189	\$103,273	\$108,325

*Police annual allowance - \$750 - 40 Patrol, \$225 for 13 Sergeants, Lts, Commanders

**Public Works annual allowance - \$400 for 36 employees, plus uniform cleaning services

City of Park Ridge, Illinois Strategic Initiatives 2012/13

Economic Development

Urgent

- Vibrant uptown - liquor license review
- Business plan - marketing, business attraction, business retention

More Important

- Higgins Corridor
- Vacant properties - AANA, Napleton, Executive Plaza

Important

- Senior housing
- Beautification
- Business friendly
- South Park
- Increase in gross disposal income

Infrastructure

Urgent

- None

More Important

- None

Important

- Flood relief
- Streets and sidewalks
- Trees
- City facilities – buildings and grounds
- Water and Sewer
- Parking facilities
- Water meters
- Alleys
- Information Technology

City Life

Urgent

- None

More Important

- None

Important

- Cultural events
- Noise
- Health
- Civic organizations
- Social services
- Youth
- Transportation

City of Park Ridge, Illinois Strategic Initiatives 2012/13

City Services

Urgent

- Public Works – sewer, water, streets, solid waste, trees, snow removal

More Important

- Police – safe environment, customer service, training, education, community servant, proactive not reactive, 911 services
- Fire – ambulance, fire prevention education, cost effective (consolidation), 911 services

Important

- Library – maintain level of services, aging facility, increased demand
- Communications – website, broad banding
- Responsive, trained, educated employees
- Service – friendly personnel
- Disaster recovery
- Internal Services-Permit process, Community Preservation and Development, Council policy updates

Finance

Urgent

- Budget process - core sources, fund balance policy
- Wage management – compensation
- Cost containment

More Important

- None

Important

- Revenues
- Debt
- Pensions
- Transparency
- Contingency fund
- Risk management
- Billing and collection
- Capital plan
- Financial reporting

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Administration**

Manager: **Deputy City Manager**

Full Time HC: **4**

Part Time HC: **0**

Date: **12/22/11** Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Provided support for the City Council through transition to and orientation of new member Aldermen
- Conducted Strategic Planning Sessions with City Council and developed work plan.
- Implemented new budget process and promoted fiscal responsibility and transparency.
- Finalized watershed infrastructure improvement program and issued bonds to fund first phase.
- Improved and Updated Public Information Tools (Spokesman, Website, Information on Cable, Televising of City meetings, Public Safety Notices (Everbridge and Nixle).

2012/13 GOALS

- Develop timetable and performance measurement criteria to accomplish strategic goals.
- Implement Electric Aggregation Program to save residents over 20% on their electric bills.
- Improve Intergovernmental Cooperation with School and Park Districts, including regular quarterly meetings.
- Ensure that City Council, staff and the community are well informed on issues facing the City and that information is provided to allow for thoughtful discussions and educated decisions to be made.
- Continue to evaluate City Services to ensure that they are provided through efficient, quality and productive means. Work to meet community goal that Park Ridge remain a Wonderful Place to Live and Work.

2012/13 STRATEGIC INITIATIVES

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Importance: Urgent More Important Important

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Importance: Urgent More Important Important

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Importance: Urgent More Important Important

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Economic Development**

Manager: **Deputy City Manager**

Full Time HC: _____

Part Time HC: **0**

Date: **12/22/11** Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Created an Economic Development Task Force, set mission statement and met regularly.
- Managed process of Target Area 2 sale of commercial portion of development and transition to new owners.
- Met regularly with Development Review Committee and Chamber of Commerce Board and Retail Committee to assist new businesses and in helping to attract shoppers to our community.
- Assisted developers with proposals for target development areas and communicated status to City Council.
- Monitored Grants for EECBG, ITEP and DCEO and pursued additional funding resources. Completed design of Uptown Streetscape in preparation for next round of ITEP funding.

2012/13 GOALS

- Develop Formal Economic Development Strategy and Plan that addresses business attraction, business retention and marketing of the community.
- Lead the Economic Development Task Force and make recommendations to City Council based on mission.
- Support Chamber of Commerce and local businesses in Shop Local efforts to provide for a Vibrant Uptown and business districts.
- Implement Community Marketing Program
- Review/Revise Intergovernmental TIF agreements with School Districts and Park Districts

2012/13 STRATEGIC INITIATIVES

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Importance: Urgent More Important Important

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Importance: Urgent More Important Important

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Importance: Urgent More Important Important

City of Park Ridge, Illinois

Administration - 2012/13 Budget

Employee Name	Job Title	Dept Name	Status	Budgeted Hourly	Part Time Hours	Budgeted Wages	Tool/Uniform Allowance	Specialty Pay	Life Insurance	Medicare	SS	IMRF	Total Cost
Hock, James D.	City Manager	Administration	FT			175,000			828	2,538	6,826	22,995	208,187
Maller, Juliana	Deputy City Manager	Administration	FT			138,011			765	2,001	6,826	18,135	165,737
Peterson, Cheryl L.	Senior Administrative Asst	Administration	FT			47,159			132	684	2,924	6,197	57,095
Cannon, Barbara A.	Senior Administrative Asst	Administration	FT			43,465			121	630	2,695	5,711	52,623
						403,634	0	0	1,846	5,853	19,271	53,038	483,642

City of Park Ridge, Illinois

Administration Legislative - 2012/13 Budget

Employee Name	Job Title	Dept Name	Status	Budgeted Hourly	Part Time Hours	Budgeted Wages	Tool/Uniform Allowance	Specialty Pay	Life Insurance	Medicare	SS	IMRF	Total Cost
Di Pietro, Richard A.	Alderman	Legislative	PT			1,200				17	74	0	1,292
Sweeney, Joseph	Alderman	Legislative	PT			1,200				17	74	0	1,292
Bernick, Thomas	Alderman	Legislative	PT			1,200				17	74	0	1,292
Knight, Daniel	Alderman	Legislative	PT			1,200				17	74	0	1,292
Maloney, Martin	Alderman	Legislative	PT			1,200				17	74	0	1,292
Raspanti, Salvatore	Alderman	Legislative	PT			1,200				17	74	0	1,292
Smith, James	Alderman	Legislative	PT			1,200				17	74	0	1,292
Henneman, Betty W.	City Clerk	Legislative	PT			9,000				131	558	1,183	10,871
Schmidt, David F.	Mayor	Legislative	PT			12,000				174	744	1,577	14,495
						29,400	0	0	0	426	1,823	2,759	34,409

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Human Resources**

Manager: **Diane Reeves**

Full Time HC: **1**

Part Time HC: **0**

Date: **12/30/2011**

Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Successfully negotiated 4 year FOP collective bargaining agreement through interest arbitration
- Successfully negotiated IAFF 3-year collective bargaining agreement
- Created preliminary eligibility lists for entry level police and fire
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2012/13 GOALS

- Create city wide Safety Committee to insure a safe and healthy work environment and reduce worker's compensation claims
- Coordinate city wide training to provide skills to employees for improved customer service
- Negotiate successor collective bargaining agreements with ICOPS and IUOE and negotiate first contract with FOP Sergeant unit
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2012/13 STRATEGIC INITIATIVES

- Importance: Urgent Important Desirable
- Importance: Urgent Important Desirable
- Importance: Urgent Important Desirable
- Importance: Urgent Important Desirable

City of Park Ridge, Illinois

Administration Human Resources - 2012/13 Budget

Employee Name	Job Title	Dept Name	Status	Budgeted Hourly	Part Time Hours	Budgeted Wages	Tool/Uniform Allowance	Specialty Pay	Life Insurance	Medicare	SS	IMRF	Total Cost
Reeves, Diane M.	HR Manager	Administration	FT			92,544			257	1,342	5,738	12,160	112,041
						92,544	0	0	257	1,342	5,738	12,160	112,041

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Information Technology**

Manager: **Diane Nelson**

Full Time HC: **3**

Part Time HC: **0**

Date: **12/22/2011**

Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Implemented a SAN and various hardware/software replacements or upgrades continue to move the City network to a virtualized environment.
- Worked with WOW Cable company to secure at no cost to the City, a video system and fiber connection to permit live broadcast and recording for the website and later cable playback. System is now operational and broadcasting live COW and City Council meetings in addition to posting them on the website and playing back on schedule on cable.
- Worked with CP&D on a variety of enhancements to the Business License system including posting the Business directory of paid Park Ridge licenses.
- Moved all departments except Police (Police have a monthly credit with a cell carrier) to a new cellphone carrier to save on the monthly cellphone charges and in doing so upgrade cell equipment at no cost. Also implemented a City wide cellphone policy at that time.

Implemented Everbridge in the Admin department and assisted with the implementation of Everbridge in other departments and for department heads.

2012/13 GOALS

- Continue with the planning, implementing and configuration of the City network toward the virtual environment.
- Continue to enhance and expand the capabilities of the City website along with directing, supporting and training the Web team which is evolving into a Tech team.
- Upgrade the City network to Windows 7 and Office 2003 and provide training. We will be focusing next year on expanding the organizational technology skills to help us become more efficient and produce better documents.
- Work with Finance to help evaluate and implement a HR/Payroll solution, work with the Public Safety Departments on advocating for the City's needs in any dispatch software as far as its integration with any public safety programs or interfaces already in service or contemplated.

2012/13 STRATEGIC INITIATIVES

- Use the City website as one of the means of communications - upgrade to mobile webpage

Importance: Urgent More Important Important

- Participate in the development of a Citywide disaster plan

Importance: Urgent More Important Important

- Contribute to the training of City employees in the technology area

Importance: Urgent More Important Important

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Importance: Urgent More Important Important

City of Park Ridge, Illinois

Administration Information Technology - 2012/13 Budget

Employee Name	Job Title	Dept Name	Status	Budgeted Hourly	Part Time Hours	Budgeted Wages	Tool/Uniform Allowance	Specialty Pay	Life Insurance	Medicare	SS	IMRF	Total Cost
Cardenas, Michael R.	IT Coordinator	Administration	FT			72,910			201	1,057	4,520	9,580	88,270
Malkov, Bernard	IT Coordinator	Administration	FT			64,530			179	936	4,001	8,479	78,125
Nelson, Diane	IT Director	Administration	FT			118,435			654	1,717	6,826	15,562	143,194
						255,875	0	0	1,035	3,710	15,348	33,622	309,590

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Community Preservation and Development Division**

Manager: **Cathy Doczekalski**

Full Time HC: **12**

Part Time HC: **1**

Date: **December 20, 2011** Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Processed approximately 3000 permits, 50 zoning cases, 100 Appearance Commission cases and 800 property transfers.
- Advised the Planning and Zoning Commission, the Zoning Board of Appeals, the Appearance Commission, the Historic Preservation Commission and the Electrical Commission on applications, proposals and issues.
- Transitioned three new employees into Community Development.
- Began issuing additional permits over the counter.
- Implemented a customer satisfaction survey.
- Created communication pieces for external customers to better understand the processes of Community Development.

2012/13 GOALS

- Continue to enhance the City's Community Preservation & Development Department operational efficiencies and public image.
- Support and advise the Planning and Zoning Commission, the Zoning Board of Appeals, the Appearance Commission, the Historic Preservation Commission and the Electrical Commission on applications, proposals and issues.
- Continue to utilize the customer satisfaction survey and evaluate for improvements to processes.
- Continue to improve services for external and internal customers.
- Continue to communicate processes to both external and internal customers.

2012/13 STRATEGIC INITIATIVES

- Improve and communicate the permitting and other process.

Importance: Urgent More Important Important

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Importance: Urgent More Important Important

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Importance: Urgent More Important Important

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Importance: Urgent More Important Important

City of Park Ridge, Illinois

Community, Preservation, Development (CPD) - 2012/13 Budget

Employee Name	Job Title*	Dept Name	Status	Budgeted Hourly	Part Time Hours	Budgeted Wages	Tool/Uniform Allowance	Specialty Pay	Life Insurance	Medicare	SS	IMRF	Total Cost
Cutaia, Steven	Building Administrator	CP&D	FT			83,173			232	1,206	5,157	10,929	100,697
Doczekalski, Catherine J.	CPD Manager	CP&D	FT			87,550			243	1,269	5,428	11,504	105,995
Schwarz, Timothy E.	Environmental Health Officer	CP&D	FT			61,732			163	895	3,827	8,112	74,728
Dee, Laura J.	Environmental Health Officer	CP&D	FT			71,462			190	1,036	4,431	9,390	86,509
Kuranishi, Allison	Permit, Inspections & Licensing Asst	CP&D	FT			50,400			132	731	3,125	6,623	61,011
Branham, Jon D.	Planner	CP&D	FT			58,248			163	845	3,611	7,654	70,520
Padula, Anthony J.	Plans Examiner/Inspector	CP&D	FT			59,282			155	860	3,675	7,790	71,761
McMahon, Dennis	Plans Examiner/Inspector	CP&D	FT			58,792			155	852	3,645	7,725	71,169
Rende, Charles J.	Plans Examiner/Inspector	CP&D	FT			59,037			155	856	3,660	7,757	71,465
Dulkoski, Adrienne Y.	Senior Administrative Asst	CP&D	FT			43,873			121	636	2,720	5,765	53,116
Kleiner, Laura M.	Senior Administrative Asst	CP&D	FT			46,409			130	673	2,877	6,098	56,187
Haak, Diane	Temp Hire	CP&D	PT	18.97	315	5,976			0	87	370	0	6,433
Hoff, Thomas W.	Zoning Coordinator	CP&D	FT			76,881			213	1,115	4,767	10,102	93,077
						762,812	0	0	2,051	11,061	47,294	99,448	922,666

*Temp hire wages are recorded in extra help line item

City of Park Ridge, IL

ORGANIZATION GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Organization: **Fire Department**

Manager: **Michael Zywnski**

Full Time HC: **50**

Part Time HC: **1**

Date: **12-30-2011**

Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Worked with community partners including volunteer organizations, schools and park district to respond to weather related emergencies in 2011 including power outages, a blizzard and excessive heat emergencies.
- Certified all supervisory staff (Lieutenants) in Blue Card Incident Command.
- Created and Instructed all Fire Personnel on new Truck Operations Manual, coinciding with operational change.
- Updated Everbridge Resident Contact Process to better serve the residents by offering multiple points to seek information and reduce number of text messages received.
- Assisted Advocate Lutheran General Hospital with their application to the Illinois Department of Public Health to be awarded Resource Hospital status.
- Collaborated with neighboring Fire Departments to pursue future asset sharing opportunities.
- Continually pursued grants and alternative sources of funding through State and Federal agencies.

2012/13 GOALS

- Obtain re-accreditation from the Commission on Fire Accreditation International and complete ISO review of fire protection capabilities.
- Work with Public Works to order and place into service new fire engine and command vehicle.
- Work with NSECC on selecting a new dispatch software vendor and assist in the implementation of the new system.
- Work with Lutheran General Hospital and school districts to prepare for emergencies on their campuses.
- Obtain grant funding to replace existing three (3) ambulances as well as cardiac monitor/defibrillators.
- Utilize agreements with neighboring Fire Departments to provide training to companies while remaining in-service for emergency calls (ACT program).
- Integrate Officer development program the Blue Card Incident Command System into Department procedures.

2012/13 STRATEGIC INITIATIVES

- Pursue cost effective and efficient service delivery of Fire and EMS Services for the Community

Importance: Urgent More Important Important

- Preserve, Maintain and upgrade City Facilities and Assets

Importance: Urgent More Important Important

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Fire Administration**

Manager: **Michael Zywnski**

Full Time HC: **3**

Part Time HC: **0**

Date: **12-30-2011**

Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Audited all City employee Everbridge information and conducted tests by department (January 2012)
- Created and Instructed all Fire Personnel on new Truck Operations Manual, coinciding with operational change.
- Certified all supervisory staff (Lieutenants) in Blue Card Incident Command.
- Updated Everbridge Resident Contact Process to better serve the residents by offering multiple points to seek information and reduce number of text messages received.
- Implemented In-House Officer Development Training Program

2012/13 GOALS

- Obtain re-accreditation from the Commission on Fire Accreditation International.
- Obtain successful operational review from ISO, with goal of improving community risk rating to a "2" from current "3"
- Utilize agreements with neighboring Fire Departments to provide training to companies while remaining in-service for emergency calls (ACT program).
- Implement Officer development program and integrate Blue Card Incident Command program into Department procedures.
- Obtain grant funding to replace existing three (3) ambulances as well as cardiac monitor/defibrillators.

2012/13 STRATEGIC INITIATIVES

- Pursue cost effective service delivery of fire and EMS services for the Community
Importance: Urgent More Important Important
- Preserve, maintain and improve City Facilities and assets
Importance: Urgent More Important Important
- Pursue collaboration with neighboring communities to improve service delivery and reduce cost
Importance: Urgent More Important Important
- Replace aging apparatus units which are now approaching seventeen years in service with increasing cost of repair and out-of-service time
Importance: Urgent More Important Important

January 18, 2012

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Emergency Response**

Manager: **Jeff Sorensen**

Full Time HC: **46**

Part Time HC: **0**

Date: **12-30-2011**

Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Worked with community partners including volunteer organizations, schools and park district to respond to weather related emergencies in 2011 including power outages, a blizzard and excessive heat emergencies.
- Worked with GIS department to update addresses, hydrant flows, and large diameter gas lines within City Limits.
- Implemented method to track vehicle downtime accurately, allowing for better reporting on out of service apparatus.
- Installed new Mobile GIS in Command Van to assist in fire ground operations.
- All 2011 Hydrant data was entered into computer software program for better tracking.

2012/13 GOALS

- Prepare for and manage a successful ISO operational review resulting in an improved community risk rating for commercial insurance customers.
- Work with NSECC on selecting a new dispatch software vendor and assist in the implementation of the new CAD System.
- Work with Public Works to order and place into service new fire engine and command vehicle.
- Work with Lutheran General Hospital and school districts to prepare for emergencies on their campuses.
- Seek partnership opportunities with community groups and volunteer organizations to provide increased services for the elderly and special needs patients

2012/13 STRATEGIC INITIATIVES

- Pursue cost effective strategies for efficient delivery of Fire and EMS services to the Community
- Importance: Urgent More Important Important

- Leverage partnerships with the new Lutheran General EMS System to improve the delivery of Paramedic Continuing Education.

Importance: Urgent More Important Important

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January 18, 2012

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Fire Prevention**

Manager: **Kevin Plach**

Full Time HC: **1**

Part Time HC: **1**

Date: **12-30-2011**

Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- All commercial, multi-family and educational facilities inspections completed
- Structure Fires down 27% overall for the calendar year 2011.
- Successfully maintained limited public education programs (Public Safety Openhouse and WinterFest Openhouse) without further cuts

2012/13 GOALS

- Implement 2012 ICC-Codes
- Pursue full automation of occupancy inspections and inspection records in 2012
- Increase public awareness and participation in the Emergency Key Box program for seniors/disabled residents in the Community
- Leverage Public-Private Partnership to implement and promote a City Automatic External Defibrillator Program to local businesses
- Promote public education to the community regarding fire prevention and injury prevention by seeking expansion of public-private partnerships within the community.

2012/13 STRATEGIC INITIATIVES

• Pursue cost effective and efficient strategies to expand the delivery public education services to the community
 Importance: Urgent More Important Important

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 Importance: Urgent More Important Important

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 Importance: Urgent More Important Important

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 Importance: Urgent More Important Important

City of Park Ridge, Illinois

Fire Department - 2012/13 Budget

Employee Name	Job Title*	Dept Name	Status	Budgeted Hourly	Part Time Hours	Budgeted Wages	Tool/Uniform Allowance	Specialty Pay	Life Insurance	Medicare	SS	IMRF	Total Cost
Sorensen, Jeffrey T.	Deputy Fire Chief	Fire	FT			112,382			312	1,630	0	0	114,324
Sankey, Scott E.	Fire Battalion Chief	Fire	FT			97,868			270	1,419	0	0	99,558
Hanson, John M.	Fire Battalion Chief	Fire	FT			105,711			293	1,533	0	0	107,537
Norton, Timothy J.	Fire Battalion Chief	Fire	FT			98,159			273	1,423	0	0	99,856
Zywanski, Michael A.	Fire Chief	Fire	FT			132,000			729	1,914	0	0	134,643
Boeringa, John	Fire/Lt	Fire	FT			98,623			221	1,430	0	0	100,274
Krause, Ronald W.	Fire/Lt	Fire	FT			95,402			221	1,383	0	0	97,006
Decker, Derek R.	Fire/Lt	Fire	FT			91,424			110	1,326	0	0	92,860
Ortlund, John L.	Fire/Lt	Fire	FT			91,424			110	1,326	0	0	92,860
Plach, Kevin S.	Fire/Lt	Fire	FT			96,452			110	1,399	0	0	97,961
Portell, Alvin T.	Fire/Lt	Fire	FT			95,378			221	1,383	0	0	96,982
Debs, Timothy C.	Fire/Lt	Fire	FT			95,119			221	1,379	0	0	96,719
Falco, Nicholas	Firefighter	Fire	FT			77,852		500	110	1,129	0	0	79,591
Kelly, Robert J.	Firefighter	Fire	FT			78,158		500	110	1,133	0	0	79,902
Zermeno, Anthony J.	Firefighter	Fire	FT			77,852		500	110	1,129	0	0	79,591
Bienek, John	Firefighter	Fire	FT			78,158			110	1,133	0	0	79,402
Garland, Gregory	Firefighter/Paramedic	Fire	FT			80,901		500	110	1,173	0	0	82,685
Hohmeier, David P.	Firefighter/Paramedic	Fire	FT			82,738		500	110	1,200	0	0	84,548
Laube, Jeffrey J.	Firefighter/Paramedic	Fire	FT			80,901		500	110	1,173	0	0	82,685
Mleko, Geoffrey S.	Firefighter/Paramedic	Fire	FT			81,973		500	110	1,189	0	0	83,772
Pavone, Brian M.	Firefighter/Paramedic	Fire	FT			81,973		500	110	1,189	0	0	83,772
Petersen, William C.	Firefighter/Paramedic	Fire	FT			82,432		500	110	1,195	0	0	84,237
Ascione, Joseph A.	Firefighter/Paramedic	Fire	FT			80,901		500	110	1,173	0	0	82,685
Bruchsaler, John D.	Firefighter/Paramedic	Fire	FT			82,432		500	110	1,195	0	0	84,237
Harris, Paul D.	Firefighter/Paramedic	Fire	FT			80,901		500	110	1,173	0	0	82,685
Herling, Christopher D.	Firefighter/Paramedic	Fire	FT			80,901		500	110	1,173	0	0	82,685
Isom, Michael A.	Firefighter/Paramedic	Fire	FT			82,432		500	110	1,195	0	0	84,237
Jarka, Matthew	Firefighter/Paramedic	Fire	FT			82,432		500	110	1,195	0	0	84,237
Kuzmanovich, Zivko	Firefighter/Paramedic	Fire	FT			82,432		500	110	1,195	0	0	84,237
Lazenby, Wedge C.	Firefighter/Paramedic	Fire	FT			82,432		500	110	1,195	0	0	84,237
Malcomson, David L.	Firefighter/Paramedic	Fire	FT			80,901		500	110	1,173	0	0	82,685
Naffziger, Joel F.	Firefighter/Paramedic	Fire	FT			82,432		500	110	1,195	0	0	84,237
Scott, John F.	Firefighter/Paramedic	Fire	FT			81,973		500	110	1,189	0	0	83,772
Sempoch, Robert	Firefighter/Paramedic	Fire	FT			80,901		500	110	1,173	0	0	82,685
Skinner, Kurt F.	Firefighter/Paramedic	Fire	FT			82,432		500	110	1,195	0	0	84,237
Open	Firefighter/Paramedic	Fire	FT			59,322			110	860	0	0	60,293
Open	Firefighter/Paramedic	Fire	FT			59,322			110	860	0	0	60,293
Wolff, Raymond	Firefighter/Paramedic	Fire	FT			80,901		500	110	1,173	0	0	82,684
Woodford, Gregory A.	Firefighter/Paramedic	Fire	FT			81,973		500	110	1,189	0	0	83,772
Villari, Frank J.	Firefighter/Paramedic	Fire	FT			82,432		500	110	1,195	0	0	84,237
Weingart, Kenneth I.	Firefighter/Paramedic	Fire	FT			80,901		500	110	1,173	0	0	82,685
Blane, Aaron M.	Firefighter/Paramedic	Fire	FT			81,973		500	110	1,189	0	0	83,772
Buckley, Christopher P.	Firefighter/Paramedic	Fire	FT			82,432		500	110	1,195	0	0	84,237
Smaha, William C.	Firefighter/Paramedic	Fire	FT			80,901		500	110	1,173	0	0	82,685
Cleary, Christopher T.	Firefighter/Paramedic	Fire	FT			80,901		500	110	1,173	0	0	82,684
Knautz, Jeremy	Firefighter/Paramedic	Fire	FT			80,901		500	110	1,173	0	0	82,684
Piltaver, John M.	Firefighter/Paramedic	Fire	FT			80,901		500	110	1,173	0	0	82,685
Schneider, Timothy A.	Firefighter/Paramedic	Fire	FT			80,901		500	110	1,173	0	0	82,685
Carrillo, Karen S.	Firefighter/Paramedic	Fire	FT			81,973			110	1,189	0	0	83,272
Kufner, Richard	Inspector	Fire	PT	18.00	735	13,230				192	0	0	13,422
Steurer, Jennifer A.	Senior Administrative Asst	Fire	FT			50,351				730	3,122	6,616	60,959
						4,235,693	0	16,500	7,317	61,418	3,122	6,616	4,330,665

City of Park Ridge, IL

ORGANIZATION GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Organization: Park Ridge Police Department

Manager: Chief Frank Kaminski

Full Time HC: _____

Part Time HC: _____

Date: 12/16/2011 Fiscal Year: 2012 to 2013

2011/12 ACCOMPLISHMENTS

- Issued a new Mission/Value Statement
- Established universal radio protocols between all member agencies in NSEC in order to enhance operational efficiency
- Awarded third place in National Traffic Safety Challenge
- Participated in a strategic planning process for NSEC resulting in a multi-year plan for improvements
- Completed the final implementation of protocols for Police Chaplain Program

2012/13 GOALS

- Achieve State accreditation for law enforcement agencies through the Illinois Association of Chief's of Police
- Implement the transition to the Cook County Radio System
- Re-structure the supervisory ranks in Detective Bureau
- Implement a directed patrol system for tracking officer daily performance
- Update the general order manual

2012/13 STRATEGIC INITIATIVES

- Importance: Urgent More Important Important
- Importance: Urgent More Important Important
- Importance: Urgent More Important Important
- Importance: Urgent More Important Important

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: Park Ridge Police Department - Administration

Manager: Chief Frank Kaminski

Full Time HC: _____

Part Time HC: _____

Date: 12/16/2011 Fiscal Year: 2012 to 2013

2011/12 ACCOMPLISHMENTS

- Issued a new Mission/Value Statement
- Implemented an inspectional process for departmental activities
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2012/13 GOALS

- Update the general order manual
- Complete the leadership development program for all supervisors
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2012/13 STRATEGIC INITIATIVES

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Importance: Urgent More Important Important

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Importance: Urgent More Important Important

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Importance: Urgent More Important Important

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Importance: Urgent More Important Important

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Park Ridge Police Department - Patrol**

Manager: **Chief Frank Kaminski**

Full Time HC: _____

Part Time HC: _____

Date: **12/16/2011** Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Established universal radio protocols between all the member agencies in NSEC in order to enhance operational efficiency.
- Created a Citizen Corp Council to coordinate our volunteer groups used to respond to disasters and emergency situations
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2012/13 GOALS

- Conduct a feasibility study regarding the possible use of automated cameras for violations at railroad crossings
- Implement a directed patrol system for tracking officer daily performance
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2012/13 STRATEGIC INITIATIVES

- Importance: Urgent More Important Important
- Importance: Urgent More Important Important
- Importance: Urgent More Important Important
- Importance: Urgent More Important Important

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: Park Ridge Police Department - Investigations

Manager: Chief Frank Kaminski

Full Time HC: _____

Part Time HC: _____

Date: 12/16/2011 Fiscal Year: 2012 to 2013

2011/12 ACCOMPLISHMENTS

- Awarded third place in National Traffic Safety Challenge
- Coordinated investigative efforts with other jurisdictions by establishing regular liaison meetings with other detective bureaus
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2012/13 GOALS

- Re-structure the supervisory ranks in Detective Bureau
- Study the feasibility of establishing an oversight truck enforcement unit
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2012/13 STRATEGIC INITIATIVES

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Importance: Urgent More Important Important

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Importance: Urgent More Important Important

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Importance: Urgent More Important Important

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Importance: Urgent More Important Important

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: Park Ridge Police Department - Community Strageties

Manager: Chief Frank Kaminski

Full Time HC: _____

Part Time HC: _____

Date: 12/16/2011 Fiscal Year: 2012 to 2013

2011/12 ACCOMPLISHMENTS

- Completed the final implementation of protocols for the Police Chaplain Program
- Conducted a Citizen Police Academy Alumni re-trainer
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2012/13 GOALS

- Achieve State Accreditation for law enforcement agencies throught eh Illinois Association of Chief's of Police
- Evaluate the effectiveness of the Parent Patrol Program
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2012/13 STRATEGIC INITIATIVES

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Importance: Urgent More Important Important

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Importance: Urgent More Important Important

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Importance: Urgent More Important Important

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Importance: Urgent More Important Important

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: Park Ridge Police Department - Support Services

Manager: Chief Frank Kaminski

Full Time HC: _____

Part Time HC: _____

Date: 12/16/2011 Fiscal Year: 2012 to 2013

2011/12 ACCOMPLISHMENTS

- Participated in a strategic planning process for NSEC resulting in a multi-year plan for improvements
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2012/13 GOALS

- Implement the transition to the Cook County Radio System
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2012/13 STRATEGIC INITIATIVES

- Importance: Urgent More Important Important
- Importance: Urgent More Important Important
- Importance: Urgent More Important Important
- Importance: Urgent More Important Important

City of Park Ridge, Illinois

Police Department - 2012/13 Budget

Employee Name	Job Title*	Dept Name	Status	Budgeted Hourly	Part Time Hours	Budgeted Wages	Tool/Uniform Allowance	Specialty Pay	Life Insurance	Medicare	SS	IMRF	Total Cost
Gonzalez, Kimberly N.	Administrative Assistant	Police	FT			43,884			116	636	2,721	5,766	53,123
Lanners, Jack J.	Community Service Officer	Police	FT			54,946			152	797	3,407	7,220	66,521
Clerkin, Brian	Community Service Officer	Police	FT			47,464			127	688	2,943	6,237	57,459
Penelle, Robert J.	Community Service Officer	Police	FT			54,946			152	797	3,407	7,220	66,521
Poirier, Kate M.	Community Service Officer	Police	FT			47,464			127	688	2,943	6,237	57,459
Parduhn, Brandon	Community Service Officer	Police	FT			47,464			127	688	2,943	6,237	57,459
Soto, Laura M.	Community Service Officer	Police	FT			54,946			152	797	3,407	7,220	66,521
Hodge, Patricia A.	Community Service Officer	Police	FT			49,837			132	723	3,090	6,549	60,331
Brown, Carol S.	Community Services Coordinator	Police	FT			84,914			235	1,231	5,265	11,158	102,802
Florio, Lawrence	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Mahoney, Elizabeth K.	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Kupsco, Audrey A.	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Mangiolardo, Joseph J.	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Lietz, Ralph W.	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Enderle, Irene A.	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Enderle, Paul A.	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Musillami, Francis J.	Crossing Guard	Police	PT	13.61	242	3,293				48	204	0	3,545
Clerkin, Jack	Crossing Guard	Police	PT	13.61	242	3,293				48	204	0	3,545
McCabe, Doris	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Jozwiak, Kathleen L.	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Appari, Diane	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Bertling, Gretchen L.	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Stettler, Linda M.	Crossing Guard	Police	PT	13.61	242	3,293				48	204	0	3,545
Adrian, Katherine C.	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Ponder, Max W.	Crossing Guard	Police	PT	13.61	242	3,293				48	204	0	3,545
Luszowski, John	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Abdul, Barbara A.	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Russo, James B.	Crossing Guard	Police	PT	13.61	242	3,293				48	204	0	3,545
Dytko, Jaroslav	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Johnsen, Bruce	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Whalen, John M.	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Blume, Joseph L.	Crossing Guard	Police	PT	13.61	242	3,293				48	204	0	3,545
Kuna, John F.	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Wortman, Robert C.	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Arntzen, Kurt	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Powers, Mary J	Crossing Guard	Police	PT	13.61	242	3,293				48	204	0	3,545
Geib, Kathryn	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Argianas, George	Crossing Guard	Police	PT	13.61	242	3,294				48	204	0	3,546
Mellema, Victoria	Crossing Guard	Police	PT	13.61	242	3,293				48	204	0	3,545
Noradin, Julie	Crossing Guard	Police	PT	13.61	242	3,293				48	204	0	3,545
Wilson, Dolores I.	Parking Enforcement Officer	Police	PT	24.37	1,700	41,421				601	2,568	5,443	50,032
Kosecki, Philip	Parking Enforcement Officer	Police	PT	24.36	1,700	41,412				600	2,568	5,442	50,022
Abbinante, Kristen L.	Patrol Officer	Police	FT			81,571	750	1,400	110	1,183	0	0	85,014
Broderick, Jodi L.	Patrol Officer	Police	FT			80,821	750		110	1,172	0	0	82,853
Cavender, Rodney W.	Patrol Officer	Police	FT			81,271	750		110	1,178	0	0	83,310
Cruz, Hector	Patrol Officer	Police	FT			80,821	750		110	1,172	0	0	82,853
Dorsey, Sean	Patrol Officer	Police	FT			79,770	750		110	1,157	0	0	81,787
King, Kenneth	Patrol Officer	Police	FT			80,821	750		110	1,172	0	0	82,853
Koller, Jeffrey	Patrol Officer	Police	FT			79,771	750	1,400	110	1,157	0	0	83,188
McGannon, Matthew	Patrol Officer	Police	FT			80,821	750		110	1,172	0	0	82,853
Peterson, Benjamin	Patrol Officer	Police	FT			80,821	750		110	1,172	0	0	82,853
Raitano, Anthony R.	Patrol Officer	Police	FT			81,271	750		110	1,178	0	0	83,310
Stopka, Steven	Patrol Officer	Police	FT			79,771	750		110	1,157	0	0	81,788
Anderson, John C.	Patrol Officer	Police	FT			80,821	750		110	1,172	0	0	82,853

City of Park Ridge, Illinois

Police Department - 2012/13 Budget

Employee Name	Job Title*	Dept Name	Status	Budgeted Hourly	Part Time Hours	Budgeted Wages	Tool/Uniform Allowance	Specialty Pay	Life Insurance	Medicare	SS	IMRF	Total Cost	
Dorner, John A.	Patrol Officer	Police	FT			80,821	750		110	1,172	0	0	82,853	
Luehr, Michael D.	Patrol Officer	Police	FT			80,821	750	700	110	1,172	0	0	83,553	
McEwen, Timothy	Patrol Officer	Police	FT			79,771	750		110	1,157	0	0	81,788	
Moehrlin, Jon P.	Patrol Officer	Police	FT			80,821	750		110	1,172	0	0	82,853	
Orta, Gregory	Patrol Officer	Police	FT			80,821	750	1,400	110	1,172	0	0	84,253	
Sanetra, Arnold J.	Patrol Officer	Police	FT			81,571	750	1,400	110	1,183	0	0	85,014	
Szpiganowicz, Agnes	Patrol Officer	Police	FT			79,771	750		110	1,157	0	0	81,788	
Taylor, Gregory J.	Patrol Officer	Police	FT			81,571	750	1,400	110	1,183	0	0	85,014	
Tracy, Steven K.	Patrol Officer	Police	FT			81,571	750		110	1,183	0	0	83,614	
Waddell, Jeffrey W.	Patrol Officer	Police	FT			80,821	750		110	1,172	0	0	82,853	
Garcia, Leonardo	Patrol Officer	Police	FT			80,821	750		110	1,172	0	0	82,853	
Genualdi, Julie A.	Patrol Officer	Police	FT			80,821	750		110	1,172	0	0	82,853	
Kappler, Laura E.	Patrol Officer	Police	FT			81,571	750	1,400	110	1,183	0	0	85,014	
Vallejo, Mark A.	Patrol Officer	Police	FT			79,771	750		110	1,157	0	0	81,788	
LaFrancis, David P.	Patrol Officer	Police	FT			79,771	750		110	1,157	0	0	81,788	
Doucet, Jason J.	Patrol Officer	Police	FT			80,821	750		110	1,172	0	0	82,853	
Panizo, Juan C.	Patrol Officer	Police	FT			79,771	750		110	1,157	0	0	81,788	
Evans, Robert T.	Patrol Officer	Police	FT			81,271	750		110	1,178	0	0	83,310	
Houghton, Andrew J.	Patrol Officer	Police	FT			79,770	750	1,400	110	1,157	0	0	83,187	
Kearns, Daniel J.	Patrol Officer	Police	FT			79,770	750		110	1,157	0	0	81,787	
Lauria, Frank T.	Patrol Officer	Police	FT			79,771	750		110	1,157	0	0	81,788	
Robert, Remoh R.	Patrol Officer	Police	FT			79,771	750		110	1,157	0	0	81,788	
Suarez, Karyn J.	Patrol Officer	Police	FT			80,821	750		110	1,172	0	0	82,853	
Faso, Mario A.	Patrol Officer	Police	FT			80,821	750		110	1,172	0	0	82,853	
Rechlicz, Thomas B.	Patrol Officer	Police	FT			80,821	750		110	1,172	0	0	82,853	
Cacioppo, David M.	Patrol Officer	Police	FT			80,821	750	1,400	110	1,172	0	0	84,253	
Hahn, Ruth M.	Patrol Officer	Police	FT			79,771	750	650	110	1,157	0	0	82,438	
Ryan, Kevin P.	Patrol Officer	Police	FT			80,821	750	700	110	1,172	0	0	83,553	
Kaminski, Frank	Police Chief	Police	FT			135,500			748	1,965	6,826	20,068	165,106	
Polka, William E.	Police Commander	Police	FT			106,099	225		295	1,538	6,578	0	114,736	
Keller, David M.	Police Commander	Police	FT			105,440	225		293	1,529	6,537	0	114,024	
Jogmen, Louis E.	Police Commander	Police	FT			106,099	225		295	1,538	6,578	0	114,736	
Bengtson, Christine A.	Police Info Tech	Police	PT	15.45	960	14,828				215	919	0	15,962	
Cien, Katherine E.	Police Info Tech	Police	PT	16.22	784	12,718				184	789	0	13,691	
Sexton, Michael P.	Police Info Tech	Police	PT	16.22	870	14,114				205	875	0	15,193	
Sopt, Simon	Police Info Tech	Police	PT	15.45	1,042	16,094				233	998	0	17,325	
Sendil, Emel	Police Info Tech	Police	PT	15.45	870	13,438				195	833	0	14,466	
Mellema, Duane E.	Police Lieutenant	Police	FT			95,440	225	864	265	1,384	5,917	0	104,095	
Leavitt, Jason A.	Police Lieutenant	Police	FT			97,803	225		270	1,418	6,064	0	105,780	
Hanson, Robert P.	Police Lieutenant	Police	FT			98,237	225	864	273	1,424	6,091	0	107,114	
Shaughnessy, Kathleen	Police Lieutenant	Police	FT			96,232	225	864	268	1,395	5,966	0	104,950	
Tunzi, Susanne M.	Police Records Tech	Police	PT	20.98	1,770	37,133				538	2,302	4,879	44,853	
Cwick, Kerry L.	Police Records Tech	Police	PT	21.98	1,490	32,747				475	2,030	4,303	39,555	
Placencia, Jacqueline	Police Records Tech	Police	PT	20.98	1,500	31,469				456	1,951	4,135	38,011	
Kampwirth, Robert E.	Police Sergeant	Police	FT			84,925	225	864	235	1,231	0	0	87,480	
Hilderbrant, Eric S.	Police Sergeant	Police	FT			85,580	225	864	237	1,241	0	0	88,148	
Ashleman, Kirk A.	Police Sergeant	Police	FT			82,741	225	864	229	1,200	0	0	85,259	
Ryan, Richard A.	Police Sergeant	Police	FT			83,545	225	864	232	1,211	0	0	86,078	
Delfosse, Jean P.	Police Sergeant	Police	FT			82,899	225	864	229	1,202	0	0	85,420	
Ware, Eugene A.	Police Sergeant	Police	FT			82,118	225	864	229	1,191	0	0	84,627	
Campbell, Laura J.	Police Social Worker	Police	PT	27.09	1,040	28,174				409	1,747	3,702	34,031	
Nistler, Julia L.	Records Supervisor	Police	FT			65,878			182	955	4,084	8,656	79,756	
Delk, Kathryn	Senior Administrative Asst	Police	FT			45,200			127	655	2,802	5,939	54,724	
						21,228	5,549,532	32,925	21,026	10,143	80,468	111,478	126,409	5,931,982

*Two Parking Enforcement Officers and one Community Service Officer are charged to the Parking Fund

City of Park Ridge, IL

ORGANIZATION GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Organization: **Public Works**

Manager: **Wayne Zingsheim, Director**

Full Time HC: **45**

Part Time HC: **Seasonal help for grounds, hydrant flushing & snow plowing**

Date: **12/2011**

Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Maintained city infrastructure
- Provided disposal of residential refuse, recycling and yardwaste
- Provided safe and efficient public ways for motorists and pedestrians
- Provided for a pure and adequate water supply
- Maintained public buildings, grounds and urban forest

2012/13 GOALS

- Maintain city infrastructure and begin implementation of multi-year flood projects
- Provide disposal of residential refuse, recycling and yardwaste
- Provide safe and efficient public ways for motorists and pedestrians
- Provides for a pure and adequate water supply
- Maintain public buildings, grounds and urban forest

2012/13 STRATEGIC INITIATIVES

- Flood Relief
Importance: Urgent More Important Important
- Streets & Sidewalks
Importance: Urgent More Important Important
- Trees
Importance: Urgent More Important Important
- Water & Sewer
Importance: Urgent More Important Important

January 18, 2012

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Public Works Administration**

Manager: **Wayne Zingsheim, Director**

Full Time HC: **3**

Part Time HC:

Date: **12/2011**

Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Manage all functions of the Public Works organization
- Provided for efficeint collection of refuse, recycling and yardwaste
- Liasion between departments, city officials and residents
- Worked with outside utility to improve reliability
- Expanded use of website for disseminating information to residents

2012/13 GOALS

- Work to obtain various grants for capital projects where available
- Continue department's involvement with outside agencies
- Continue to expand resident information via various mediums
- Continue to work with various committees and provide recommendations
- Continue to provide efficient collection of refuse, recycling and yardwaste

2012/13 STRATEGIC INITIATIVES

- Solid Waste Disposal

Importance: Urgent More Important Important

-

Importance: Urgent More Important Important

-

Importance: Urgent More Important Important

-

Importance: Urgent More Important Important

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Engineering**

Manager: **Sarah Mitchell, City Engineer**

Full Time HC: **4**

Part Time HC: **0**

Date: **12/2011**

Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Developed a multi-year plan to address localized flooding issues
- Resurfaced 5 miles of streets
- Replaced 2,363 ft. of sewers, lined 2,933 ft. of sewers
- Replace 1,444 ft. of watermain
- Replaced &/or repaired 1,737 sidewalk squares

2012/13 GOALS

- Begin design and construction of multi-year flood relief program
- Resurface 5 miles of streets
- Replace 2,640 ft. of watermain
- Replace 4,500 ft. of sewers, line 3,000 ft. of sewers
- Replace &/or repair 1,700 sidewalk squares

2012/13 STRATEGIC INITIATIVES

- Flood Relief projects
Importance: Urgent More Important Important
- Street Replacement Program
Importance: Urgent More Important Important
- Watermain Replacement Program
Importance: Urgent More Important Important
- Sidewalk Replacement Program
Importance: Urgent More Important Important

January 18, 2012

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Forestry**

Manager: **Tony Gliot, City Forester**

Full Time HC: **1**

Part Time HC: **0**

Date: **12/2011** Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Oversaw approximately 21,500 parkway trees; urban forest was greatly impacted by summer storms
- Conducted forestry site inspections of residential and commercial construction
- Received Tree City USA award, participated in Earth and Arbor Day activities
- Implemented an Emerald Ash Borer removal and replacement plan; received \$20,000 grant for replacement of EAB trees
- Revised Tree Preservation Ordinance with Task Force, and Council Policy Statement #24

2012/13 GOALS

- Develop and fund a six year cyclical pruning cycle
- Fund reforestation program by developing a revised cost share program
- Obtain additional grant monies for EAB replacement trees
- Develop a strategy for updating street tree inventory and management software
- Oversee city's urban forest

2012/13 STRATEGIC INITIATIVES

- Maintain urban forest infrastructure
Importance: Urgent More Important Important
- Importance: Urgent More Important Important
- Importance: Urgent More Important Important

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Public Works Service Center**

Manager: **Brian Wiebe, Superintendent**

Full Time HC: **35**

Part Time HC: **Seasonal help for grounds, hydrant flushing & snow plowing**

Date: **12/2011**

Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Continued maintaining streets, alleys, sidewalks, gas lights, grounds, public buildings, sewers, and watermains
- Responded promptly, efficiently and in a timely manner to citywide storms, both winter and summer events
- Maintain city's fleet of vehicles and motorized equipment; improved fleet fuel economy
- Continued to cross-train employees
- Continued involvement with community events

2012/13 GOALS

- Maintain streets, alleys, sidewalks, gas lights, grounds, public buildings, sewers, and watermains
- Respond to city needs during weather related events
- Continue to maintain fleet and equipment and improve fuel economy
- Continue involvement in community events
- Continue to cross-train employees

2012/13 STRATEGIC INITIATIVES

- Streets
Importance: Urgent More Important Important
- Snow Removal
Importance: Urgent More Important Important
- Water
Importance: Urgent More Important Important
- Importance: Urgent More Important Important

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Parking**

Manager: **Brian Wiebe, Superintendent**

Full Time HC: **Included in Service Center total number**

Part Time HC:

Date: **12/2011** Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Maintain all public parking facilities
- Monitored parking needs in Uptown and South Park
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-

2012/13 GOALS

- Maintain all public parking facilities
- Encourage use of public transportation
- Continue to asses changing parking needs throughout city
-
-

2012/13 STRATEGIC INITIATIVES

- Parking facilities
Importance: Urgent More Important Important
- Importance: Urgent More Important Important
- Importance: Urgent More Important Important
- Importance: Urgent More Important Important

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Water**

Manager: **Don Mann, Supervisor**

Full Time HC: **2**

Part Time HC:

Date: **12/2011** Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Provided 1,269,823 gallons of pure water to consumers
- Maintain city sewer lift stations
-
-
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2012/13 GOALS

- Continue to provide consumers with a safe and adequate supply of water
- Continue to maintain city sewer lift stations
-
-
-

2012/13 STRATEGIC INITIATIVES

- Water Supply
Importance: Urgent More Important Important
- Importance: Urgent More Important Important
- Importance: Urgent More Important Important
- Importance: Urgent More Important Important

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Sewer**

Manager: **Brian Wiebe, Superintendent**

Full Time HC: **Included in Service Center total number**

Part Time HC:

Date: **12/2011** Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Preventative maintenance on approximately 8,000 inlets and 2,800 catch basins
- Flushed approximately 150,000 ft of sewer
- City wide sewer study for development of multi-year flood relief program
-
-

2012/13 GOALS

- Continue preventative maintenance programs
- Continue sewer flushing and root cutting programs
- Implement multi-year flood relief program
-
-

2012/13 STRATEGIC INITIATIVES

• Sewer Maintenance
Importance: Urgent Important Desirable

• Flood Relief programs
Importance: Urgent Important Desirable

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Importance: Urgent Important Desirable

•
Importance: Urgent Important Desirable

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Motor Fuel**

Manager: **Wayne Zingsheim, Director**

Full Time HC: **0, included in PW Admin and Engineering**

Part Time HC:

Date: **12/2011** Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Maintained 128.2 miles of public streets
- Resurfaced 5 miles of streets
-
-
-

2012/13 GOALS

- Continue to maintain 128.2 miles of public streets
- Resurface 5 miles of streets
-
-
-

2012/13 STRATEGIC INITIATIVES

- Street maintenance
Importance: Urgent More Important Important
- Importance: Urgent More Important Important
- Importance: Urgent More Important Important
- Importance: Urgent More Important Important

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Municipal Waste**

Manager: **Wayne Zingsheim, Director**
Included in Public Works Administration

Full Time HC: **total number**

Part Time HC:

Date: **12/2011** Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Provided for efficient collection of refuse, recycling and yardwaste
- Liaison between SWANCC, city contractor, departments, city officials and residents
- Expanded use of website and cable channel for disseminating information to residents
-
-

2012/13 GOALS

- Continue to provide efficient collection of refuse, recycling and yardwaste
- Continue to expand resident information via various mediums
- Continue to work with various committees and provide recommendations
-

2012/13 STRATEGIC INITIATIVES

- Solid Waste Disposal
Importance: Urgent Important Desirable
- Importance: Urgent Important Desirable
- Importance: Urgent Important Desirable
- Importance: Urgent Important Desirable

City of Park Ridge, Illinois

Public Works Department - 2012/13 Budget

Employee Name	Job Title*	Dept Name	Status	Budgeted	Part Time	Budgeted Wages	Tool/Uniform Allowance	Specialty Pay	Life			IMRF	Total Cost
				Hourly	Hours				Insurance	Medicare	SS		
Machaj, Therese J.	Administrative Assistant	Public Works	FT			53,341			149	773	3,307	7,009	64,580
Tomlinson, Margaret A.	Administrative Assistant	Public Works	FT			53,220			135	772	3,300	6,993	64,420
Tedeschi, Susan	Assistant to the PW Director	Public Works	FT			64,404			179	934	3,993	8,463	77,973
Thompson, Thomas R.	Building Maintenance Person	Public Works	FT			70,967	400		110	1,029	4,400	9,325	86,231
Lange, James A.	Building Maintenance Person	Public Works	FT			70,967	400		110	1,029	4,400	9,325	86,231
Mitchell, Sarah E.	City Engineer	Public Works	FT			92,543			257	1,342	5,738	12,160	112,040
Gliot, Anthony	City Forester	Public Works	FT			61,159			171	887	3,792	8,036	74,045
Webber, Nicholas R.	Civil Engineer	Public Works	FT			61,160			171	887	3,792	8,036	74,047
Alexander, Kim C.	Engineering Design Tech	Public Works	FT			72,499			201	1,051	4,495	9,526	87,773
Cairns, Bill	Engineering Tech	Public Works	FT			58,068			155	842	3,600	7,630	70,295
Depkon, James M.	Maintenance Worker I	Public Works	FT			57,197	400		110	829	3,546	7,516	69,598
Repel, Christopher F.	Maintenance Worker I	Public Works	FT			57,196	400		110	829	3,546	7,516	69,597
Citrano, Salvatore A	Maintenance Worker I	Public Works	PT(TEMP)	29.47		0				0	0	0	0
Langan, Christopher J.	Maintenance Worker II	Public Works	FT			64,106	400		110	930	3,975	8,424	77,944
Runquist, Ryan J.	Maintenance Worker II	Public Works	FT			64,106	400		110	930	3,975	8,424	77,944
Yost, David F.	Maintenance Worker II	Public Works	FT			64,506	400		110	935	3,999	8,476	78,427
Graham, Edward F.	Maintenance Worker II	Public Works	FT			64,506	400		110	935	3,999	8,476	78,427
Fagust, Scott J.	Maintenance Worker II	Public Works	FT			64,506	400		110	935	3,999	8,476	78,427
Navin, Patrick	Maintenance Worker II	Public Works	FT			64,506	400		110	935	3,999	8,476	78,427
Ragona, Anthony M.	Maintenance Worker II	Public Works	FT			64,106	400		110	930	3,975	8,424	77,944
Briglio, Geno	Maintenance Worker II	Public Works	FT			63,056	400		110	914	3,909	8,286	76,676
Swendrowski, Thomas P.	Maintenance Worker II	Public Works	FT			64,506	400		110	935	3,999	8,476	78,427
Stroka, Charles M.	Maintenance Worker II	Public Works	FT			64,506	400		110	935	3,999	8,476	78,427
King, Kevin	Maintenance Worker II	Public Works	FT			64,306	400		110	932	3,987	8,450	78,186
Murray, James	Maintenance Worker II	Public Works	FT			63,056	400		110	914	3,909	8,286	76,676
Dacquisto, John	Maintenance Worker II	Public Works	FT			64,106	400		110	930	3,975	8,424	77,944
Beilke, Carl F.	Maintenance Worker III	Public Works	FT			72,658	400		110	1,054	4,505	9,547	88,274
Karowsky, Douglas M.	Maintenance Worker III	Public Works	FT			72,658	400		110	1,054	4,505	9,547	88,274
Brogan, Michael S.	Maintenance Worker III	Public Works	FT			72,658	400		110	1,054	4,505	9,547	88,274
Podolski, John T.	Maintenance Worker III	Public Works	FT			72,458	400		110	1,051	4,492	9,521	88,032
Pierski, Steven J.	Maintenance Worker III	Public Works	FT			72,258	400		110	1,048	4,480	9,495	87,791
Szapielak, Anthony J.	Maintenance Worker III	Public Works	FT			72,658	400		110	1,054	4,505	9,547	88,274
Raye, Martin E.	Maintenance Worker III	Public Works	FT			72,658	400		110	1,054	4,505	9,547	88,274
Anderson, Bradley C.	Maintenance Worker III	Public Works	FT			72,258	400		110	1,048	4,480	9,495	87,791
Scholz, William E.	Mechanic I	Public Works	FT			71,208	1,150		110	1,033	4,415	9,357	87,273
Johnson, Jerald J.	Mechanic II	Public Works	FT			77,422	1,150		110	1,123	4,800	10,173	94,779
Burns, James W.	Mechanic II	Public Works	FT			77,222	1,150		110	1,120	4,788	10,147	94,537
Zingsheim, Wayne A.	Public Works Director	Public Works	FT			132,124			731	1,916	6,826	17,361	158,959
Wiebe, Brian D.	Public Works Superintendent	Public Works	FT			95,930	400		265	1,391	5,948	12,605	116,539
McGrath, Michael J.	Public Works Supervisor	Public Works	FT			83,129	1,150		232	1,205	5,154	10,923	101,793
Kamman, Paul W.	Public Works Supervisor	Public Works	FT			79,557	400		221	1,154	4,933	10,454	96,717
Dziwulski, Kevin L.	Public Works Supervisor	Public Works	FT			77,850	1,150		215	1,129	4,827	10,230	95,401
Brubaker, Ronald T.	Public Works Supervisor	Public Works	FT			76,519	400		213	1,110	4,744	10,055	93,040
Mann, Donald	Public Works Supervisor	Public Works	FT			65,465	400		182	949	4,059	8,602	79,658
Geber, Matthew J.	Public Works Supervisor	Public Works	FT			71,871	400		199	1,042	4,456	9,444	87,412
Roycroft, John H.	Pump Station Operator	Public Works	FT			64,631	400		179	937	4,007	8,492	78,647
	Seasonal Summer Help	Ground Maint.	PT	9.50	450	4,275				62	265	0	4,602
	Seasonal Summer Help	Sewer Fund	PT	9.50	723	6,869				100	426	0	7,394
	Seasonal Summer Help	Streets	PT	9.50	370	3,515				51	218	0	3,784
	Seasonal Summer Help	Water Fund	PT	9.50	600	5,700				83	353	0	6,136
	Acting Crew Leader Premium					3,000				44	186	394	3,624
	Acting Supervisor Premium					3,500				51	217	460	4,228
	Salt Beeper Pay					13,500				196	837	1,774	16,307
				2,143.00		3,200,150	18,150	0	6,947	46,402	197,044	417,825	3,886,518

*Public Works employees are allocated to General Fund, Water Fund, Sewer Fund, Municipal Waste Fund, and Parking Fund
 All seasonal summer help with the exception of Ground Maintenance is budgeted in the extra help line item, Grounds Maintenance is budgeted in extra salaries

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Finance**

Manager: **Allison Stutts**

Full Time HC: **10**

Part Time HC: **0**

Date: **12/2011**

Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Established new budgeting process for 2012/13
- Updated Council Policy Statement 40, set target fund balances
- Re-established purchasing guidelines, required purchase order for all non Library purchases
- Completed bond funding for sewer program and Illinois Municipal Retirement early retirement incentive
- Created accounts payable reports that are posted on the website and updated with each warrant list
- Posted City revenue rates on website for transparency
- Process payroll for 26 pay periods, post all accounts payable transactions
- Established master contract list to manage vendor approvals
- Established monthly forecasting and financial reporting to Council
- Completed 2011/12 budget, 2010/11 CAFR, 25,000 vehicle sticker sales, delivered 6,000 water bills each month
- Reorganized department staff to eliminate part-time temporary help that entered meter reads, added outstanding citation management to Finance staff responsibilities
- Installed check scanning machine, reducing the staff time for processing bank deposits
- Audit RFP, vendor selection
- Begin transition to new payroll system

2012/13 GOALS

- Complete transition to new payroll system
- Manage collection of outstanding fees and fines
- Update MUNIS Utility Billing features to allow for payments to the lockbox without stubs
- Begin using MUNIS projects to track expenditures for storms
- Begin work on phase 2 of sewer bond financing program
- Work with external consultant to perform an audit of utility revenue
- Complete 2012 CAFR
- Complete 2014 Budget

2012/13 STRATEGIC INITIATIVES

- **Collections**

Importance: Urgent More Important Important

- **Utility revenue review**

Importance: Urgent More Important Important

- **MUNIS utility billing upgrade**

Importance: Urgent More Important Important

January 18, 2012

City of Park Ridge, Illinois

Finance Department - 2012/13 Budget

Employee Name	Job Title*	Dept Name	Status	Budgeted Hourly	Part Time Hours	Budgeted Wages	Tool/Uniform Allowance	Specialty Pay	Life Insurance	Medicare	SS	IMRF	Total Cost
Kain, Joyce	Accountant	Finance	FT			71,417			199	1,036	4,428	9,384	86,463
Lazzara, Linda J.	Asst Finance Director	Finance	FT			85,894			237	1,245	5,325	11,286	103,989
Stutts, Allison M.	Finance Director	Finance	FT			122,000			673	1,769	6,826	16,031	147,299
Vanden Bosch, Rojean M.	Fiscal Tech II	Finance	FT			46,067			121	668	2,856	6,053	55,765
Bostrom, Peter A.	Fiscal Tech II	Finance	FT			46,067			121	668	2,856	6,053	55,765
Fricano, Michael	Fiscal Tech II	Finance	FT			40,623			110	589	2,519	5,338	49,179
Wolford, Susan M.	Fiscal Tech II	Finance	FT			50,788			141	736	3,149	6,674	61,488
Bertog, Geraldine M.	Fiscal Tech II	Finance	FT			43,872			116	636	2,720	5,765	53,109
Mohr, Mary A.	Payroll Technician	Finance	FT			48,657			135	706	3,017	6,394	58,908
Beil, Barbara E.	Senior Administrative Asst	Finance	FT			51,873			144	752	3,216	6,816	62,801
						607,258	0	0	1,998	8,805	36,912	79,794	734,767

*One Fiscal Tech II is charged 100% to Finance, the remaining Fiscal Tech II's and the Senior Admin. are allocated 3% to water to account for meter read entry

City of Park Ridge, IL

ORGANIZATION GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Organization: **Park Ridge Public Library**

Manager: **Janet Van De Carr - Library Director**

Full Time HC: **34**

Part Time HC: **64**

Date: **12-29-11**

Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Developed popular collections, eliminated print materials no longer used or replaced by online resources to create space for other collections and the public, added new laptop workstations and reconfigured spaces on 2nd floor.
- Completed Capital Reserve Study and roof assessment and identified long term needs and improvements. Hired architect and began developing plans to replace the roof in 2012.
- Streamlined processes to adjust to reduced staffing levels and established training initiatives for employees.
- Conducted successful community reading initiative, Park Ridge Reads and a Community Fair.
- Redesigned the Park Ridge Community Network and continued to expand the Library website.

2012/13 GOALS

- Provide library materials, services and programs that meet the needs of the community. Provide new services and materials and eliminate those no longer used utilizing statistics, use patterns and public input to make decisions.
- Maintain an up-to-date technology infrastructure and utilize existing technologies to optimize effectiveness.
- Participate in community organizations and events that promote the Library to residents.
- Market the Library website and the Community Network to existing and new residents to increase awareness of the wealth of information and resources available.
- Maintain an appropriate fund balance and assure that adequate funds are available to accomplish the Library's goals.

2012/13 STRATEGIC INITIATIVES

- Assess and address community needs
Importance: Urgent Important Desirable
- Optimize operational efficiency, flexibility and effectiveness
Importance: Urgent Important Desirable
- Promote awareness and increase use
Importance: Urgent Important Desirable
- Enhance service through staff and board development
Importance: Urgent Important Desirable
- Strengthen community support
Importance: Urgent Important Desirable
- Secure the future
Importance: Urgent Important Desirable

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Administration**

Manager: **Janet Van De Carr**

Full Time HC: **5**

Part Time HC: **4**

Date: **12/28/11**

Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Completed Capital Reserve Study and Roof Assessment, worked with Board to select architect for roof replacement and began project.
- Completed review of Strategic Plan and provided quarterly updates to Board of Trustees.
- Replaced phone system and public PCs, updated software includes - Windows 7, Office 2007, etc.
- Launched redesigned Park Ridge Community Network and promoted it to the community
- Updated all job descriptions and the Policy and Procedure Manual

2012/13 GOALS

- Complete roof replacement project by summer 2012 with minimal disruption or inconvenience to patrons
- Promote Library as a source for information about the community - organizations, events, volunteer opportunities, etc.
- Plan for Library's 100th Anniversary, begin activities and programs in January 2013
- Maintain an up-to-date technology infrastructure to provide staff and public with the tools they need
- Continue to look for ways to streamline processes and work smarter using available technologies

2012/13 STRATEGIC INITIATIVES

- Assess and address community needs
Importance: Urgent Important Desirable
- Optimize operational efficiency, flexibility and effectiveness
Importance: Urgent Important Desirable
- Promote awareness and increase use
Importance: Urgent Important Desirable
- Enhance service through staff and board development
Importance: Urgent Important Desirable
- Strengthen community support
Importance: Urgent Important Desirable
- Secure the future
Importance: Urgent Important Desirable

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Children's Services**

Manager: **Kelly Durov**

Full Time HC: **7**

Part Time HC: **12**

Date: **12-29-11**

Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Created Early Literacy program called "Readers and Leaders"
- Reinstated 5th grade visits to introduce Homework Help Tools
- Fostered community relationships by participation in Summer Concerts, First Fridays and Farmers Market Storytimes.
- Added additional Premium Resources to provide children with age-appropriate, up-to-date online research tools
- Created additional Jr. Volunteer and intern opportunities

2012/13 GOALS

- Conduct a survey to assess satisfaction with summer reading programs.
- Shift collections to create space in high use areas and to make browsing easier.
- Increase use of Premium Resources in the Children's Department through marketing initiatives.
- Continue to participate in community events as a means to promote library services and awareness.
- Incorporate local schools' reading levels, benchmarks, etc. into materials such as booklists to make them more user friendly for both parents and students.

2012/13 STRATEGIC INITIATIVES

- Assess and address community needs

Importance: Urgent Important Desirable

- Optimize operational efficiency, flexibility and effectiveness

Importance: Urgent Important Desirable

- Promote awareness and increase use

Importance: Urgent Important Desirable

- Enhance service through staff and board development

Importance: Urgent Important Desirable

January 18, 2012

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Circulation Services**

Manager: **John Doyle**

Full Time HC: **4**

Part Time HC: **15**

Date: **12-29-11**

Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Circulated over 940,000 items to patrons of the Library, including check out, check in and inventory control
- Implemented agreement with Unique Management Services to collect overdue materials & fees
- Developed new online registration form to make it more convenient to obtain a library card
- Improved handling of overdue material reporting from manual to automated report-based system
- Streamlined process for accepting and acknowledging book donations

2012/13 GOALS

- Assess effectiveness of UMS program and recommend continuation or termination
- Continue working with Director to assess space needs for possible RFID implementation
- Revamp Food For Fines program to standardize amount of food-per-fine collected, as well as increase donations
- Continue to look for ways to streamline routine processes
- Encourage patrons to register for email notifications to reduce costs for printing and postage of notices

2012/13 STRATEGIC INITIATIVES

- Assess and address community needs

Importance: Urgent Important Desirable

- Optimize operational efficiency, flexibility and effectiveness

Importance: Urgent Important Desirable

- Promote awareness and increase use

Importance: Urgent Important Desirable

- Enhance service through staff and board development

Importance: Urgent Important Desirable

January 18, 2012

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Maintenance**

Manager: **Jose Mestey**

Full Time HC: **2**

Part Time HC: **2**

Date: **12-29-11**

Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Completed HVAC upgrade project - including new equipment and computerized controls
- Completed elevator upgrades to meet new requirements
- Worked with architect on development of the roof replacement design and bid documents
- Completed work on second floor space reallocation - installing and disassembling shelving as required
- Maintained building systems and facility in good working order, completed repairs as needed

2012/13 GOALS

- Complete roof replacement project and other scheduled capital projects
- Maintain building systems and facility - complete repairs and upgrades as needed and as budget permits
- Assist with space reallocation/shifting projects as needed by public service departments
- Work with City staff to assure that grounds are well maintained, including sprinkler system and lights
- Use Capital Reserve Study to plan future capital projects and needed upgrades

2012/13 STRATEGIC INITIATIVES

- Optimize operational efficiency, flexibility and effectiveness

Importance: Urgent Important Desirable

- Secure the future - assess facility needs and plan for future upgrades

Importance: Urgent Important Desirable

- Enhance service through staff and board development

Importance: Urgent Important Desirable

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Importance: Urgent Important Desirable

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Reader Services**

Manager: **Maggie Hommel**

Full Time HC: **5**

Part Time HC: **7**

Date: **12-29-11**

Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Implemented new formats, continued to weed, replaced older classic books, and eliminated old formats.
- Provided support for eReader devices and Library eBooks, including help sessions, establishing a computer class, and handouts for iPad, smart phones, and Kindle.
- Worked to reach underserved populations through outreach, Web 2.0 marketing and family summer reading club.
- Planned and implemented Park Ridge Reads program, including Scott Turow author visit and Veterans History.
- Shifted and reorganized collections in the Reader Services department.

2012/13 GOALS

- Continue to evaluate new formats for inclusion and provide patron support for these formats as needed.
- Enhance and expand the Reader Services section of the web site.
- Improve collection signage and wayfinding in conjunction with collection shift.
- Continue to grow and reach new patrons through Young Adult and Reader Services Reading programs and outreach.
- Pursue staff development and training.

2012/13 STRATEGIC INITIATIVES

- Assess and address community needs
Importance: Urgent Important Desirable
- Promote awareness and increase use
Importance: Urgent Important Desirable
- Optimize operational efficiency, flexibility and effectiveness
Importance: Urgent Important Desirable
- Enhance service through staff and board development
Importance: Urgent Important Desirable

January 18, 2012

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Reference & Information Services**

Manager: **Gretchen M. Kottkamp**

Full Time HC: **5**

Part Time HC: **22**

Date: **12-29-11**

Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Conducted large examination of older, low circulation non-fiction, weeding to create needed space
- After conducting an 18 month study of use, reduced print reference collection by 50%
- Compared periodical subscription vendors, and switched vendors to save money
- Shifted entire print reference and non-fiction collection to reassign 360 shelves for other collection needs and focus on reference sources via electronic formats

Added obituary listings to our website from the 1960-1982 Herald and the 1975-1982 Advocate, added to other years for a total local history obituary listing of over 15,000 names

2012/13 GOALS

- Assist patrons with their information needs, including individual and class instruction for using a variety of information resources through various modes of communication.
- Adjust purchasing to changing needs and use of the community, update the collections and negotiate database pricing
- Increase value to website by adding relevant links and content and creating subject categories for Premium Resources.
- Maintain high level of knowledge of resources and skills through various training opportunities
- Continue to promote our services and resources at the library with displays, monitors and demonstration events, speaking to community groups and working with the schools

2012/13 STRATEGIC INITIATIVES

- Assess and address community needs

Importance: Urgent Important Desirable

- Promote awareness and increase use

Importance: Urgent Important Desirable

- Optimize operational efficiency, flexibility and effectiveness

Importance: Urgent Important Desirable

- Enhance service through staff and board development

Importance: Urgent Important Desirable

January 18, 2012

City of Park Ridge, IL

DEPARTMENT GOALS / STRATEGIC INITIATIVES

DEPARTMENT INFORMATION

Department: **Technical Services**

Manager: **Linda Egebrecht**

Full Time HC: **6**

Part Time HC: **2**

Date: **12-29-11**

Fiscal Year: **2012 to 2013**

2011/12 ACCOMPLISHMENTS

- Worked with Reader Services and Children's Services Departments to establish Blu-Ray DVD collections.
- Compiled statistical reports to assist departments with collection management.
- Withdrew significant number of library materials to eliminate less used collections and enable reallocation of collection space.
- Reorganized department duties and tasks in response to personnel changes and changes in resources budgets.
- Worked with Library staff to expand digital collections, reconciling receipt of catalog records, verifying links to websites and reviewing bibliographic information.

2012/13 GOALS

- Continue to provide reports to departments to assist with collection management.
- Continue to work with Library departments to develop new library collections.
- Implement changes in cataloging standards as needed.
- Evaluate feasibility of implementation of RFID technology
- Continue to evaluate changes in department responsibilities, including changes in ordering procedures and tracking of gift and grant funds.

2012/13 STRATEGIC INITIATIVES

- Optimize operational efficiency, flexibility and effectiveness

Importance: Urgent Important Desirable

- Assess and address community needs - establish new collections as necessary

Importance: Urgent Important Desirable

- Enhance service through staff and board development

Importance: Urgent Important Desirable

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Importance: Urgent Important Desirable

January 18, 2012

City of Park Ridge, Illinois

Library - 2012/13 Budget

Employee Name	Job Title*	Dept Name	Status	Budgeted		Budgeted Wages	Tool/Uniform Allowance	Specialty Pay	Life			SS	IMRF	Total Cost
				Hourly	Part Time Hours				Insurance	Medicare				
Basso, Joseph	Access Services Manager	Library	FT			67,429			188	978		4,181	8,860	81,635
Substitute	Admin	Library	PT	19.00	300	5,700				83		353	0	6,136
Bemis-Whitney, Jodi	Administrative Assistant	Library	FT			43,151			121	626		2,675	5,670	52,243
Tidd, Edward A.	Administrative Assistant	Library	FT			41,547			116	602		2,576	5,459	50,301
Substitute	Adult Reference	Library	PT	19.25	880	16,940				246		1,050	0	18,236
Open	Adult Reference	Library	PT	8.50	728	6,188				90		384	0	6,661
Open	Adult Reference	Library	PT	8.50	728	6,188				90		384	0	6,661
Egebrecht, Linda	Assistant Library Director	Library	FT			96,232			268	1,395		5,966	12,645	116,506
Mestey, Jose N.	Facilities Manager	Library	FT			53,087			149	770		3,291	6,976	64,272
Substitute	Children Services	Library	PT	24.00	800	19,200				278		1,190	0	20,669
Substitute	Children Services	Library	PT	8.80	320	2,816				41		175	0	3,031
Durov, Kelly A.	Children Services Manager	Library	FT			60,127			168	872		3,728	7,901	72,796
Substitute	Circulation	Library	PT	12.50	2,000	25,000				363		1,550	0	26,913
Doyle, John E.	Circulation Manager	Library	FT			56,481			157	819		3,502	7,422	68,381
Pandocchi, Paul J.	Custodial Worker II	Library	FT			32,435				97		470	2,011	4,262
Preston, Lori L.	Librarian I	Library	FT			53,099			149	770		3,292	6,977	64,288
Hagge, Sarah	Librarian I	Library	FT			46,622			130	676		2,891	6,126	56,445
Scott, Laura P.	Librarian I	Library	FT			43,464			121	630		2,695	5,711	52,622
Green, Kellie E.	Librarian I	Library	FT			46,567			130	675		2,887	6,119	56,378
Ensign, Amber A.	Librarian I	Library	FT			43,675			121	633		2,708	5,739	52,876
Hudec, Denise M.	Librarian I	Library	FT			43,465			121	630		2,695	5,711	52,623
Rigney, Parencem	Librarian I	Library	FT			42,198			119	612		2,616	5,545	51,090
Depcik, Rachel S.	Librarian I	Library	PT	22.40	416	9,318				135		578	0	10,031
Eichstaedt, Maria M.	Librarian I	Library	PT	24.88	1,040	25,875				375		1,604	3,400	31,255
Fichter, Elizabeth S.	Librarian I	Library	PT	22.89	1,144	26,186				380		1,624	3,441	31,630
Hominick, Michael	Librarian I	Library	PT	22.29	1,456	32,454				471		2,012	4,264	39,201
Nelson, Pamela J.	Librarian I	Library	PT	25.44	728	18,520				269		1,148	0	19,937
O'Keefe, Grace S.	Librarian I	Library	PT	25.12	1,040	26,125				379		1,620	3,433	31,556
Pinson, Carol	Librarian II	Library	FT			55,643			155	807		3,450	7,311	67,365
Weisman, Frances	Librarian II	Library	FT			52,900			146	767		3,280	6,951	64,044
Rosenberg, Eileen R.	Librarian II	Library	FT			62,034			174	899		3,846	8,151	75,105
Crisp, Brandee	Librarian II	Library	FT			61,772			171	896		3,830	8,117	74,786
Bartnicki, Kathryn J	Library Asst I	Library	PT	12.05	1,040	12,532				182		777	1,647	15,137
Erignani, Rosanne	Library Asst I	Library	PT	12.41	1,040	12,906				187		800	1,696	15,590
Enright, Laura L.	Library Asst I	Library	PT	12.51	1,144	14,311				208		887	1,881	17,287
Hennigan, Brittny L.	Library Asst I	Library	PT	12.41	624	7,744				112		480	0	8,336
Muresan, Laura J.	Library Asst I	Library	PT	12.41	1,040	12,906				187		800	1,696	15,590
Scienski, Allison V.	Library Asst I	Library	PT	12.41	546	6,776				98		420	0	7,294
Stone, Tara N.	Library Asst I	Library	PT	12.41	598	7,421				108		460	0	7,989
Sychowski, Rachel L.	Library Asst I	Library	PT	14.15	1,040	14,716				213		912	1,934	17,775
Begg, Kenneth R.	Library Asst II	Library	FT			41,735			116	605		2,588	5,484	50,528
Jelinek, Rose M.	Library Asst II	Library	FT			40,595			113	589		2,517	5,334	49,147
Gross, Christine	Library Asst II	Library	FT			36,257			102	526		2,248	4,764	43,897
Pahlke, Dawn M.	Library Asst II	Library	FT			34,828			97	505		2,159	4,576	42,166
Bochat, Lauren	Library Asst II	Library	PT	17.20	1,040	17,888				259		1,109	2,350	21,607
Cipolla, Dagmar	Library Asst II	Library	PT	16.63	520	8,648				125		536	0	9,309
Greenwald, Anastasia	Library Asst II	Library	PT	16.15	624	10,078				146		625	0	10,849
McEnaney, Francine A.	Library Asst II	Library	PT	21.62	520	11,242				163		697	0	12,102
Mulvany, Michael A.	Library Asst II	Library	PT	18.05	832	15,018				218		931	0	16,166
Papassavas, Nike	Library Asst II	Library	PT	18.94	1,552	29,395				426		1,822	3,862	35,506
Picardi, Patricia	Library Asst I	Library	PT	12.41	624	7,744				112		480	0	8,336
Poinier, Lisa D.	Library Asst III	Library	FT			37,550			105	544		2,328	4,934	45,461
Thompson, Catherine A.	Library Asst III	Library	FT			46,923			130	680		2,909	6,166	56,808
Mason, Mary C.	Library Asst III	Library	FT			42,027			119	609		2,606	5,522	50,883

City of Park Ridge, Illinois

Library - 2012/13 Budget

Employee Name	Job Title*	Dept Name	Status	Budgeted	Part Time	Budgeted Wages	Tool/Uniform Allowance	Specialty Pay	Life			SS	IMRF	Total Cost
				Hourly	Hours				Insurance	Medicare				
Gerambia, Donna	Library Asst III	Library	FT			37,643			105	546	2,334	4,946		45,574
Akkoek, Sadeguel	Library Asst III	Library	PT	18.70	1,040	19,448				282	1,206	2,555		23,491
Dalton, Mary C.	Library Asst III	Library	PT	19.26	1,040	20,030				290	1,242	2,632		24,195
McMorrow, Becky A.	Library Asst III	Library	PT	19.26	1,040	20,030				290	1,242	2,632		24,195
Mehr, Jeanette	Library Asst III	Library	PT	20.03	1,300	26,039				378	1,614	3,422		31,453
Rominski, Valerie	Library Asst III	Library	PT	19.26	1,040	20,030				290	1,242	2,632		24,195
Zmija, Lynn	Library Asst III	Library	PT	25.51	1,196	30,510				442	1,892	4,009		36,853
Krug, Wendy D.	Library Asst IV	Library	FT			56,265			157	816	3,488	7,393		68,120
Letrich, Anthony P.	Library Asst IV	Library	FT			51,348			144	745	3,184	6,747		62,167
Hoffman, Matthew C.	Library Asst IV	Library	FT			42,781			119	620	2,652	5,621		51,794
Berger, Angela	Library Business Office Mgr	Library	FT			55,414			155	804	3,436	7,281		67,089
Van De Carr, Janet L.	Library Director	Library	FT			123,076			682	1,785	6,826	16,172		148,541
Miranda, Alejandro	Library Monitor	Library	PT	14.37	993	14,269				207	885	1,875		17,236
Varilla, Arthur M.	Library Monitor	Library	PT	14.37	1,112	15,979				232	991	2,100		19,302
Substitute	Maintenance	Library	PT	14.50	350	5,075				74	315	0		5,463
Gluchman, Megan	Student Page	Library	PT	8.80	728	6,406				93	397	0		6,896
Hommel, Margaret L.	Reader Services Manager	Library	FT			61,078			171	886	3,787	8,026		73,948
Substitute	Readers Services	Library	PT	18.20	250	4,550				66	282	0		4,898
Kottkamp, Gretchen	Reference Services Manager	Library	FT			79,456			221	1,152	4,926	10,441		96,196
Bartel, Kristen M.	Senior Page	Library	PT	9.79	1,040	10,182				148	631	1,338		12,298
Cuesta, Marilyn M.	Senior Page	Library	PT	9.79	1,040	10,182				148	631	1,338		12,298
Grosch, Christine B.	Senior Page	Library	PT	9.79	1,040	10,182				148	631	1,338		12,298
Maniatis, Mary	Senior Page	Library	PT	12.34	1,040	12,834				186	796	1,686		15,502
Saporito, Michele J.	Student Page	Library	PT	8.80	728	6,406				93	397	0		6,896
Whalen, Mary J.	Senior Page	Library	PT	9.79	1,040	10,182				148	631	1,338		12,298
Surowka, Agnieszka D	Student Page	Library	PT	9.50	1,040	9,880				143	613	1,298		11,934
Barsanti, Brett	Student Page	Library	PT	8.80	728	6,406				93	397	0		6,896
Cirignani, Joseph A.	Student Page	Library	PT	9.15	728	6,661				97	413	0		7,171
Haas, Jessica	Student Page	Library	PT	8.50	728	6,188				90	384	0		6,661
Levin-O'Leary, Faye	Student Page	Library	PT	8.80	728	6,406				93	397	0		6,896
Mulvany, Brendan A.	Student Page	Library	PT	8.80	728	6,406				93	397	0		6,896
Mulvany, Oliver	Student Page	Library	PT	8.50	728	6,188				90	384	0		6,661
Sobieski, Edward	Student Page	Library	PT	8.80	728	6,406				93	397	0		6,896
Vidovic, Derek	Student Page	Library	PT	8.80	728	6,406				93	397	0		6,896
Substitute	Technical Services	Library	PT	18.00	100	1,800				26	112	0		1,938
Open	Technical Services	Library	PT	16.15	1,040	16,796				244	1,041	2,207		20,288
Greibler, Claire	Library Assistant II	Library	PT	16.27	325	5,288				77	328	0		5,692
					48,710.00	2,525,908	0	0	5,335	36,626	155,802	297,065	3,020,736	