

# City Council Agenda Cover Memorandum

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Meeting Date: March 7, 2012

Item Title: Non-Union Compensation for 2012/13

Action Requested:

- Approval
- For discussion
- Feedback requested
- For your information

Staff Contact: Jim Hock, City Manager

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Background:

The City's non-union, pay-for-performance program has three rating levels on which an employee can be rated: Requires Improvement; Meets Standards; and Exceeds Standards.

Our pay plan states that employees whose overall rating of Meets Standards or Exceeds Standards will receive a performance award. Employees whose overall rating of Requires Improvement will not normally be eligible for a performance award.

It is my recommendation that Council fund the pay-for-performance plan for 2012/13 as follows:

Requires Improvement	0%
Meets Standards	2%
Exceeds Standards	3%

Having surveyed the Department Directors, we have established the number of employees that fall into each category and the amount of funding required per fund appears in the budget implications section.

Recommendation:

Include the necessary funding in the proposed budget for fiscal year 2012/13 for the pay-for-performance program as recommended.

Budget Implications:

Does Action Require an Expenditure of Funds:  Yes  No

If Yes, Total Cost:

\$ 79,116.78	General Fund
\$ 55,312.39	Library
\$ 2,640.10	Water
\$ 851.90	Sewer
<u>\$137,921.17</u>	

No. of Employees

137

General Fund:	Exceeds Expectations	12
	Meets Expectations	33
	Needs Improvement	2
Library:	Exceeds Expectations	16
	Meets Expectations	73
	Needs Improvement	1

If Yes, is this a Budgeted Item:

Yes

No

Attachments:

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