AGENDA STAFF REPORT

DATE: March 20, 2019
TO: Mayor and City Council
APPROVED BY: David B. Dale, City Manager
PREPARED BY: Karla E. Lobatos, Finance Director
SUBJECT: Approval to Remove Hiring Suspension on City of Calexico FY 2018-19 Budgeted Full-Time Accountant

Recommendation:

Staff recommends City Council consideration to remove hiring suspension of City of Calexico FY 2018-19 Budgeted Full time Accountant position.

Background:

The 2018-19 Citywide proposed a balance budget including holding vacancies in the amount of $220,000 and reducing temporary staffing. Until new revenues were realized a hiring freeze was recommended to ensure financial stability.

Discussion & Analysis:

Upon review of Second Quarter report for FY 2018-19, it has been determined that City not only has saved the initial $220,000 from holding vacancies but has increased its savings on Salaries and Benefits to $386,000. Due to the importance of accuracy and timely Financial data it has been determined that the Accountant position is essential to the Finance Department therefore requesting to remove hiring freeze for this budgeted position. This position will be filled to carry out the day to day operations of the City's Finance Department to better serve the community of Calexico.

Fiscal Impact:

FY 2018-19 $ 18,589.66
FY 2019-20 $ 74,358.64

Coordinated with:

Human Resources.

Attachment:

Cost projection Finance Department.
## EARNINGS

<table>
<thead>
<tr>
<th>Position Title</th>
<th>Fund</th>
<th>Dept</th>
<th>Div</th>
<th>Emp</th>
<th>Group</th>
<th>Range</th>
<th>Step</th>
<th>Annual Salary</th>
<th>Total Earnings</th>
<th>52009 PERS Unfunded</th>
<th>52010 PERS EMPLOYER CONTRIBUTION</th>
<th>52011 FICA &amp; MEDI</th>
<th>52012 Health / Medical Waived Total</th>
<th>52013 WORKERS COMP</th>
<th>52014 SUI</th>
<th>52015 Life Insurance</th>
<th>Total Salary + Benefits</th>
<th>3 Month Cost Calculation FY 2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accountant</td>
<td>111</td>
<td>10</td>
<td>160</td>
<td>CMEA</td>
<td>G-30</td>
<td>1</td>
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<td>42,010.26</td>
<td>42,010.26</td>
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<td>420.10</td>
<td>105.84</td>
<td>74,358.64</td>
<td>74,358.64</td>
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</table>

**Total fiscal impact FY 2019-2020:**

74,358.64