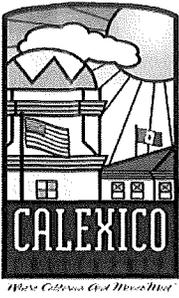


AGENDA
ITEM

15



AGENDA STAFF REPORT

DATE: March 20, 2019

TO: Mayor and City Council

APPROVED BY: David B. Dale, City Manager *DD*

PREPARED BY: Karla E. Lobatos, Finance Director *Ke*

SUBJECT: Approval to Remove Hiring Suspension on City of Calexico FY 2018-19 Budgeted Full-Time Accountant

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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 \$ 220,00 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.



City of Calexico

Cost Projection Finance Department Department

FY 2018-19

Calucations made From April 2019 - June 2019

Position Title	Distributions				EARNINGS				Total Earnings	Benefits						Total Salary + Benefits	3 Month Cost Calculation FY 2018-19	
					Base Pay			CMEA Bonus		52009 PERS Unfunded	52010 PERS EMPLOYER CONTRIBUTION	52011 FICA & MEDI	52012 Health / Medical Waived Total	52013 WORKERS COMP	52014 SUI			52015 Life Insurance
	Range	Step	Annual Salary															
Fund	Dept	Div	Emp Group	Range	Step	Annual Salary	CMEA Bonus	Total Earnings	52009 PERS Unfunded	52010 PERS EMPLOYER CONTRIBUTION	52011 FICA & MEDI	52012 Health / Medical Waived Total	52013 WORKERS COMP	52014 SUI	52015 Life Insurance	Total Salary + Benefits	3 Month Cost Calculation FY 2018-19	
Accountant	111	10	160	CMEA	G-30	1	42,010.26		42,010.26	5,545.12	2,460.12	3,213.78	15,352.13	5,251.28	420.10	105.84	74,358.64	18,589.66

Total fiscal impact FY 2019-2020

74,358.64