

AGENDA STAFF REPORT

DATE: June 27, 2018

TO: Mayor and City Council

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

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

SUBJECT: Approval to Remove Hiring Suspension on City of Calexico FY 2018-19 Budgeted Enterprise Positions

=====

Recommendation:

Staff recommends City Council consideration to remove hiring suspension of City of Calexico FY 2018-19 Budgeted Enterprise positions.

Background:

The 2018-19 City-wide budget proposed a balanced budget, that include holding vacancies in the amount of \$ 220,000 and reducing temporary staffing, until new revenues were realized, and a hiring freeze was recommended to ensure financial stability.

Discussion and Analysis:

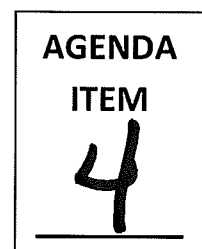
Upon review of First Quarter report for FY 2018-19, numbers demonstrate a positive, therefore, it has been determined that essential positions being frozen within Enterprise Fund be filled. These positions will be filled in order to carry out the day to day operations of the City and to better serve the community of Calexico.

Fiscal Impact

Annual cost \$ 473,283.

Attachments:

1. Cost projection by employee



City of Calexico
 Cost Projection by Employee - Enterprize
 FY 2018-19

Position Title	FTE	EARNINGS				Benefits										Total Salary + Benefits FY 2018-19
		Base Pay		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	Subtotal Benefits				
		Range	Step										Annual Salary	Regular Earnings		
LABORER	1.00	G-10	1	22,753.43	22,753.43	5,545.12	1,332.44	1,740.64	540.00	2,844.18	227.53	105.84	12,335.75	35,089.18		
ELECTRICIAN	1.00	G-27	1	39,010.72	39,010.72	5,545.12	2,284.47	2,984.32	15,831.88	4,876.34	390.11	105.84	32,018.07	71,028.79		
81-813 - WATER TREATMENT PLANT	2.00			61,764.15	61,764.15	11,090.23	3,616.91	4,724.96	16,371.88	7,720.52	617.64	211.68	44,353.82	106,117.97		
IT MANAGER	1.00			72,500.00	72,500.00	5,971.66	9,398.90	5,546.25	18,230.65	9,062.50	725.00	105.84	49,040.81	121,540.81		
LABORER	1.00	G-10	1	22,753.43	22,753.43	5,545.12	1,332.44	1,740.64	540.00	2,844.18	227.53	105.84	12,335.75	35,089.18		
LABORER	1.00	G-10	1	22,753.43	22,753.43	5,545.12	1,332.44	1,740.64	540.00	2,844.18	227.53	105.84	12,335.75	35,089.18		
LABORER	1.00	G-10	1	22,753.43	22,753.43	5,545.12	1,332.44	1,740.64	540.00	2,844.18	227.53	105.84	12,335.75	35,089.18		
LABORER	1.00	G-10	1	22,753.43	22,753.43	5,545.12	1,332.44	1,740.64	540.00	2,844.18	227.53	105.84	12,335.75	35,089.18		
81-814 - WATER DISTRIBUTION SYSTEM	5.00			163,513.72	163,513.72	28,152.13	14,728.66	12,508.80	20,390.65	20,439.22	1,635.14	529.20	98,383.79	261,897.51		
LABORER	1.00	G-10	1	22,753.43	22,753.43	5,545.12	1,332.44	1,740.64	540.00	2,844.18	227.53	105.84	12,335.75	35,089.18		
LABORER	1.00	G-10	1	22,753.43	22,753.43	5,545.12	1,332.44	1,740.64	540.00	2,844.18	227.53	105.84	12,335.75	35,089.18		
LABORER	1.00	G-10	1	22,753.43	22,753.43	5,545.12	1,332.44	1,740.64	540.00	2,844.18	227.53	105.84	12,335.75	35,089.18		
82-824 - WASTEWATER COLLECTION	3.00			68,260.29	68,260.29	16,635.35	3,997.32	5,221.91	1,620.00	8,532.54	682.60	317.52	37,007.24	105,267.53		