

STAFF REPORT

City of Lancaster

CC 15
3/14/2023
JC

Date: March 14, 2023

To: Mayor Parris and City Council Members

From: Jason Caudle, City Manager
Kathleen Abaied, Human Resources Assistant Director

Subject: Amending Classification and Compensation Schedule and Increasing the Full Time Equivalent (FTE) Headcount

Recommendation:

1. Adopt Resolution 23-XX, amending Resolution 22-62, establishing a compensation schedule for various classifications of employees of the City of Lancaster and adding one (1) FTE position.
2. Approval a budget adjustment in the amount of \$14,000 in revenue account 101-3706601 and no adjustment is needed to fund the position costs as the revenue and expenditures are offset to add the FTE position to service the AVAQMD contract.

Fiscal Impact:

The cost of the additional FTE position will be offset by new appropriation to be covered under matching revenue and expenditure accounts. The total cost of the position is estimated at \$148,043 to include full salary and benefits. The city charges an additional 10% administrative fee, thus a revenue budget adjustment is requested in the amount of \$163,000 to cover the reimbursement of labor costs plus the administration fee. Competitive adjustments to temporary employee salaries have been included in the 22/23 Mid-Year Budget request.

Background:

The additional FTE position is the determined need by the Antelope Valley Air Quality Management District.

Adjustments applied to the employee group 8000 for Temporary Employees, will allow The City to be more competitive with nearby agencies in all temporary classifications.

Attachment:

Resolution