

**CLARK COUNTY  
STAFF REPORT**



**DEPARTMENT:** Treasurer  
**DATE:** April 9, 2013  
**REQUEST:** Approve the increase of a .50 FTE Office Assistant III to a 1.0 FTE Office Assistant III (TRS0029) effective May 1, 2013  
**CHECK ONE:**  X  Consent   Commissioners

**BACKGROUND**

The Treasurer's Office is requesting approval from the Board of County Commissioners to increase one (1) OAIII from a .50 FTE to a 1.0 FTE, effective May 1, 2013.

In 2009-2010, the Treasurer's Office eliminated two positions due to budget cuts. At that time, the office was able to streamline processes that allowed it to continue to meet the Treasurer's obligation to ensure effective treasury management of the public's resources. The Treasurer's Office is in the process of reorganizing its department to address personnel changes that will result in a more appropriate staffing structure. This is the first step in the process of reviewing appropriate positions and functions to meet the needs of the Clark County citizens.

**COMMUNITY OUTREACH**

There were no community outreach efforts specific to this request.

**BUDGET AND POLICY IMPLICATIONS**

Increasing one OAIII position from .50 FTE to 1.00 FTE, effective May 1, 2013, results in an increase of \$45,284 for the remainder of the 2013-2014 biennium. Vacancy savings are anticipated in late 2013 that will be used to offset the additional cost to the department. The requested staffing change, if approved, will result in changes to the Treasurer's total FTE count which will be presented to the Board as part of this fall's regularly scheduled Readopt Supplemental Budget.

**FISCAL IMPACTS**

Yes (see attached form)  No

**ACTION REQUESTED**

Approve the increase of one (1) .50 OAIII FTE to 1.0 OAIII FTE effective May 1, 2013.

**DISTRIBUTION**

Doug Lasher, John Payne – Treasurer's Office  
Francine Reis, Kathi Curtis, Jeremy Hammrich – Human Resources  
Jim Dickman – Budget Office

  
\_\_\_\_\_  
John Payne  
Deputy Treasurer

4/03/2013  
Date   
\_\_\_\_\_  
STEVE STUART CHAIR  
CLARK COUNTY  
BOARD OF  
COMMISSIONERS

  
April 9, 2013  
Date  
SR 060-13

# FISCAL IMPACT ATTACHMENT

## Part I: Narrative Explanation

I. A – The Treasurer’s Office is in the process of reorganizing to address personnel changes. The Treasurer’s Office requests approval to increase TRS0029 Office Assistant III from 0.50 FTE to 1.00 FTE as of May 1, 2013. The additional 2013/14 cost is anticipated to be \$45,284. Vacancy savings are anticipated in late 2013 that will be used to offset the additional cost to the department.

## Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium	
	GF	Total	GF	Total
Existing revenues in General Fund	\$45,284	\$45,284	\$57,201	\$57,201
<b>Total</b>	<b>\$45,284</b>	<b>\$45,284</b>	<b>\$57,201</b>	<b>\$57,201</b>

II. A – Describe the type of revenue (grant, fees, etc.)  
No change in anticipated revenues.

## Part III: Estimated Expenditures

III. A – Expenditures summed up

Fund #/Title	FTEs	Current Biennium		Next Biennium	
		GF	Total	GF	Total
	0.50	\$45,284	\$45,284	\$57,201	\$57,201
<b>Total</b>	<b>0.50</b>	<b>\$45,284</b>	<b>\$45,284</b>	<b>\$57,201</b>	<b>\$57,201</b>

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium	
	GF	Total	GF	Total
Salary/Benefits	\$45,284	\$45,284	\$57,201	\$57,201
Contractual				
Supplies				
Travel				
Other controllables				
Capital Outlays				
Inter-fund Transfers				
Debt Service				
<b>Total</b>	<b>\$45,284</b>	<b>\$45,284</b>	<b>\$57,201</b>	<b>\$57,201</b>

