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CLARK COUNTY STAFF REPORT

DEPARTMENT: Community Development
DATE: April 23, 2013
REQUEST: Approve the deletion of one (1) Rehabilitation Specialist, Sr. position and the addition of one (1) Office Assistant II position effective May 1, 2013.
CHECK ONE: X Consent CAO

BACKGROUND

In September 2012, one (1) Senior Rehabilitation Specialist retired and was not replaced due to unsure funding levels in 2013 for the Weatherization program, which is part of the Building Safety and Inspection division of the Department of Community Development.

Now that funding levels are more definite, several grants are no longer being received and the program focus has changed to primarily weatherization. The program will be adequately staffed to deliver community services with two (2) Senior Rehabilitation Specialists and one (1) Office Assistant II.

We are requesting the vacant Rehabilitation Specialist, Sr. position be deleted and an Office Assistant II position be added to perform the administrative support work for the program.

The Weatherization program's positions are funded by grants and local funding, and the number of staff is subject to adjustment based on the total funding for the year.

COMMUNITY OUTREACH

There were no community outreach efforts specific to this request.

BUDGET AND POLICY IMPLICATIONS

The deletion of the vacant Rehabilitation Specialist, Sr. (BLD1004) position, addition of an Office Assistant II position results in salary savings of \$32,896 for the remainder of the biennium, and further savings expected through the next biennium of \$39,475.

FISCAL IMPACTS

Yes (see attached form) No

ACTION REQUESTED

Approve the deletion of a Rehabilitation Specialist, Sr. position and the addition of an Office Assistant II position effective April 15, 2013.



DISTRIBUTION



Marty Snell
Director, Community
Development

Approved: _____



CLARK COUNTY
BOARD OF COMMISSIONERS

April 23, 2013

SR 666-13

FISCAL IMPACT ATTACHMENT

Part I: Narrative Explanation

- A. The Weatherization Program is grant funded and all program support staff are paid through the federal, state and local grants. Funding levels determine production expectations in the community as well as staffing levels appropriate to deliver services.
- B. Several federal grants that were awarded are no longer available and the appropriated funding level of other grants has been reduced at the federal level.

Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Total						

II. A – Describe the type of revenue (grant, fees, etc.)

All funds are grant funds.

Part III: Estimated Expenditures

III. A – Expenditures summed up

Fund #/Title	FTE's	Current Biennium		Next Biennium		Second Biennium	
		GF	Total	GF	Total	GF	Total
1936 Weatherization	-1.00		-131,808		-158,170		-158,170
1936 Weatherization	+1.00		98,912		118,695		118,695
Total			-32,896		-39,475		-39,475

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits		-32,896		-39,475		-39,475
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total		-32,896		-39,475		-39,475

