

*See
4/11*

CLARK COUNTY STAFF REPORT

DEPARTMENT: Treasurer's Office

DATE: July 9, 2013

REQUEST: Approve the increase of a .50 Senior Accountant FTE to a .75 Senior Accountant FTE (TRS0020) effective August 1, 2013

CHECK ONE: X Consent CAO

BACKGROUND

The Treasurer's Office is requesting approval from the Board of County Commissioners to increase one (1) Senior Accountant from a .50 FTE to a .75 FTE, effective August 1, 2013.

The Treasurer's Office is in the process of reorganizing its department to address personnel changes that will result in a more appropriate staffing level. This action is the final phase of the department's restructure plan, and will allow the Treasurer sufficient resources to serve the various mandated functions it provides to Clark County citizens, junior taxing districts, and Clark County government.

COMMUNITY OUTREACH

There were no community outreach efforts specific to this request.

BUDGET AND POLICY IMPLICATIONS

Increasing on Senior Accountant position from a .50 FTE to a .75 FTE, effective August 1, 2013, results in an increase of \$34,956 for the remainder of the 2013-2014 biennium. Vacancy savings occurring as of August 1, 2013, 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

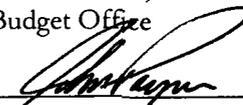
Yes (see attached form) No

ACTION REQUESTED

Approve the increase of one (1) .50 Sr. Accountant to .75 Sr. Accountant FTE effective August 1, 2013.

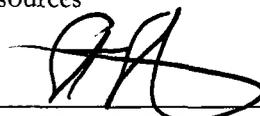
DISTRIBUTION

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



 John Payne
 Deputy Treasurer

 6/24/13
 Date



 CLARK COUNTY
 BOARD OF
 COMMISSIONERS

 July 9, 2013
 Date

SQ 136-13



FISCAL IMPACT ATTACHMENT

Part I: Narrative Explanation

I. A – Explanation of what the request does that has fiscal impact and the assumptions for developing revenue and costing information

The Treasurer's Office is requesting approval from the Board of County Commissioners to increase one (1) Sr. Accountant from a .50 FTE to a .75 FTE, effective August 1, 2013, as part of reorganization. Vacancy savings will be used to offset this change.

Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Existing Revenues in General Fund	34,956	34,956	49,350	49,350	49,350	49,350
Total	34,956	34,956	49,350	49,350	49,350	49,350

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

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
General Fund	.25	34,956	34,956	49,350	49,350	49,350	49,350
All other funds combined							
Total	.25	34,956	34,956	49,350	49,350	49,350	49,350

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits	34,956	34,956	49,350	49,350	49,350	49,350
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total	34,956	34,956	49,350	49,350	49,350	49,350

