

CLARK COUNTY
STAFF REPORT



DEPARTMENT: General Services – Facilities Management
DATE: July 8, 2014
REQUEST: Approve request to delete one Facilities Maintenance Specialist (FAC0023) and add one Program Coordinator I effective August 1, 2014
CHECK ONE: Consent CAO

BACKGROUND:

The Facilities Management section of General Services is requesting approval to restructure its management team to improve efficiencies and meet county-wide workforce planning needs.

Facilities Management purchased a computerized maintenance management system (TMA Systems) several years ago. This System helps with operational effectiveness and efficiencies by creating and managing work orders, preventive maintenance management schedules, and materials/inventory. Because of budget constraints, existing staff was tasked with managing the system; however, time constraints have not allowed the department to fully realize the benefits of the database.

This new position will focus on expanding the implementation of features and modules of the system; creating technical manuals and procedures; and assisting with long and short term budgeting. Responsibilities of the new position more appropriately fit within the Program Coordinator I classification.

Human Resources reviewed and supports this request.

COMMUNITY OUTREACH:

There were no community outreach efforts specific to this request.

BUDGET AND POLICY IMPLICATIONS:

The deletion of one (1) Facilities Maintenance Specialist position (FAC0023) and addition of one (1) Program Coordinator I position effective August 1, 2014, will result in a savings of \$2,164 for the 2013/2014 biennium and \$10,386 savings for the 2015/2016 biennium.

FISCAL IMPACTS

Yes (see attached form) No

ACTION REQUESTED:

Approve the deletion of one (1) Facilities Maintenance Specialist position (FAC0023) and addition of one (1) Program Coordinator I position, effective August 1, 2014.

DISTRIBUTION

Mark McCauley, Darrel Stump – General Services
Francine Reis, Kathi Curtis, Jeremy Hammrich – Human Resources


Mark Wilsdon
Interim Gen. Serv. Director

Approved: 
CLARK COUNTY
BOARD OF COMMISSIONERS
July 1, 2014 SR 138-14



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

Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
	0	0	0	0	0	0
Total	0	0	0	0	0	0

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

Part III: Estimated Expenditures

- III. A – Expenditures summed up:

Fund 5093- The Central Support Services Fund wish to improve their operations by eliminating a Facilities Maintenance Specialist position and replacing it with a Program Coordinator I position effective August 1, 2014. This will result in salary and benefit savings of \$2,164 this biennium and \$10,386 next biennium.

Fund #/Title	FTE's	Current Biennium		Next Biennium		Second Biennium	
		GF	Total	GF	Total	GF	Total
5093/Central Support Services Fund	-0-	-0-	-\$2,164.00	-0-	-\$10,386	-0-	-0-
Total	-0-	-0-	-\$2,164.00	-0-	-\$10,386	-0-	-0-

- III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits		-\$2164.00		-\$10,386		
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total	-0-	-\$2,164	-0-	-\$10,386	-0-	-0-