

**CLARK COUNTY  
STAFF REPORT**



**DEPARTMENT:** Office of Budget  
**DATE:** July 23, 2013  
**REQUEST:** Approve the deletion of the Budget Director position (BGT0002) and the reclassification of the Department Finance Manager (BGT0003) position to the new classification of Budget Manager at range M2.833, effective July 1, 2013.

**CHECK ONE:**                      X   Consent                           CAO

**BACKGROUND**

In support of workforce management and attrition planning efforts, this request will aid in the reorganize the Office of Budget.

As a result of this plan, there will be a net decrease of one position.

**COMMUNITY OUTREACH**

There were no community outreach efforts specific to this request.

**BUDGET AND POLICY IMPLICATIONS**

The deletion of the Budget Director position (BGT0002) and the reclassification of the Department Finance Manager (BGT0003) position to the new classification of Budget Manager at range M2.833, effective July 1, 2013, will result in a savings of \$227,371 for the 2013/14 biennium and \$303,161 for the 2015/16 biennium.

**FISCAL IMPACTS**

Yes (see attached form)                     No

**ACTION REQUESTED**

Approve the deletion of the Budget Director position (BGT0002) and the reclassification of the Department Finance Manager (BGT0003) position to the new classification of Budget Manager at range M2.833, effective July 1, 2013.

**DISTRIBUTION**

Bob Stevens, Budget Office  
Francine Reis, Human Resources  
Greg Kimsey, County Auditor

  
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Bill Barron  
County Administrator

Approved:   
\_\_\_\_\_  
CLARK COUNTY  
BOARD OF COMMISSIONERS

July 23, 2013      SR 142-13

# FISCAL IMPACT ATTACHMENT

## Part I: Narrative Explanation

## Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
<b>Total</b>						

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 Dept 327		-\$227,301	-\$227,301	-\$303,161	-\$303,161	-\$303,161	-\$303,161
<b>Total</b>		-\$227,301	-\$227,301	-\$303,161	-\$303,161	-\$303,161	-\$303,161

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits	-\$227,301	-\$227,301	-\$303,161	-\$303,161	-\$303,161	-\$303,161
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
<b>Total</b>	-\$227,301	-\$227,301	-\$303,161	-\$303,161	-\$303,161	-\$303,161

## **BUDGET MANAGER**

### **JOB PURPOSE AND SUMMARY**

This is a senior management position exercising overall responsibility for the development of the County's biennial budget and associated policies, processes, and procedures. In addition to management of the County's budget, the position exercises staff responsibility for strategic and near-term planning. The incumbent directs a staff of professional and support employees and is responsible for additional functions and projects.

This position reports to the County Administrator and serves at the pleasure of the Board of County Commissioners and the County Administrator, and is expected to work collaboratively with elected officials.

### **KEY OR TYPICAL TASKS AND RESPONSIBILITIES**

- Develops or guides the development of budget policies and procedures, with respect to both the biennial budget development and mid-year supplements and transfers.
- In collaboration with elected officials and County managers, assesses internal and external trends and issues, revenue sources, expenditure requirements, service demands and other relevant matters and facilitates development of long term strategies.
- Develops or guides the development of the budget preparation systems process. This includes the budget database, forms and procedures and the format and publication of the budget document.
- Develops and manages all internal and external review mechanisms, including internal analysis, use of citizen committees, public involvement programs and all formal and informal hearing processes.
- Coordinates with cities and other governmental entities or funding sources concerning shared financing arrangements including joint agencies and special districts.
- In collaboration with the Auditor's Office, facilitates the development and operation of budget tracking and monitoring systems, financial and operational reporting and other programs to ensure the effectiveness of the County's financial management policies and systems.
- Develops, coordinates and facilitates long range policy, financial and operational planning.

## **QUALIFICATIONS**

A bachelor's degree in a related field and a minimum of 5-6 years of responsible management experience required; Master's degree in Public or Business Administration or a professional certification in a related field and in-depth experience in financial management at the local government level is desirable. Typical examples of how to gain this experience include:

- Assistant manager/administrator, of a mid-size or large organization
- Budget/finance manager
- Line function department manager or assistant in the areas of public works, community development, finance, and law enforcement.

Any combination of education and experience that demonstrates the ability to perform the work will be considered.

The ideal candidate's professional strengths, skills and style will emphasize:

- A broad and long range vision of local government and community needs
- Collaboration, facilitation and consensus building
- Community involvement, education and partnerships
- Excellent interpersonal and communications skills
- Excellent written communications and public presentation skills

**Knowledge of:** governmental budgeting and accounting laws, procedures, principles and techniques; financial management techniques including planning, forecasting, tracking, analysis and reporting of revenues and expenditures; local government, especially County-level, functions, services and organization; strategic planning models and processes; project management principles and techniques; performance budgeting; Human Resource management.

**Ability to:** develop and maintain effective working relationships with Elected Officials, County Departments, state agencies and others; develop and manage appropriate community involvement programs and relationships; develop programs to integrate organizational goals and services with budgetary/financial resources; interpret complex financial data and develop effective reporting systems; develop effective uses of technology in carrying out assigned responsibilities; communicate effectively, orally and in writing.

## **WORK ENVIRONMENT AND PHYSICAL DEMANDS**

Incumbents typically work in an office environment with work involving management of multiple priorities. Work can involve face-to-face interactions in stressful or sensitive situations.

Attendance at meetings outside regular work hours may occasionally be required. Essential tasks include use of the telephone and personal computer, writing, driving a county or personal vehicle and traveling to conferences, meetings and seminars.

