

CLARK COUNTY BOARD OF COMMISSIONERS

AGENDA ITEM

Petitioner: Jessica L. Colvin, Chief Financial Officer

Recommendation:

Authorize the creation of 96 General Fund, 167 Non-General fund, one (1) Mount Charleston Fire Protection District, and one (1) Redevelopment Agency position for the Fiscal Year 2025. (Also sitting as Mount Charleston Fire Protection District Board of Fire Commissioners and Clark County Redevelopment Agency) (For Possible Action)

FISCAL IMPACT:

Fund #:	Various	Fund Name:	Various
Fund Center:	N/A	Funded PGM/Grant:	N/A
Amount:	\$21,740,524		
Description:	Supplemental Positions		
Additional Comments:	N/A		

BACKGROUND:

At the Board of County Commissioner's meeting on March 26, 2024, the County Finance Department presented a brief report on the current Fiscal Year's (2024) financial status and the proposed Fiscal Year (2025) General Fund Budget. The Finance Department presented several factors contributing to resources that could be used to fund supplemental full-time County positions and new or expanded programs.

County departments were asked to evaluate their need for additional staffing and/or program enhancements. Departments submitted requests and justification for 764 positions at a cost of \$69.3 million. The County's senior management team has reviewed the requests and identified 96 General Fund positions totaling \$8.2 million, 167 Non-General fund positions totaling \$13.3 million, one (1) Mount Charleston Fire Protection District position totaling \$87,074, and one (1) Redevelopment Agency position totaling \$121,906 that are deemed necessary for County operations.

Cleared for Agenda

08/06/2024

File ID#

24-1086