



# WASHOE COUNTY

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CM/ACM \_\_\_\_\_  
Budget \_\_\_\_\_  
DA \_\_\_\_\_  
Comptroller \_\_\_\_\_  
HR \_\_\_\_\_  
Other \_\_\_\_\_

## STAFF REPORT

BOARD MEETING DATE: October 20, 2015

**DATE:** September 30, 2015

**TO:** Board of County Commissioners and  
Library Board of Trustees

**FROM:** Arnie Maurins, Library Director  
327-8340; amaurins@washoecounty.us

**SUBJECT:** Approve creation of one (1) part-time, non-benefitted (0.38 FTE) Library Assistant II, approve reallocation of \$150,000 in adopted salaries and benefits budget to the Library current-titles line item within services and supplies, and direct the Comptroller's Office to make the appropriate budget adjustments (All Commission Districts).

### SUMMARY

In order to help implement additional public hours at various branch libraries, the Library is seeking creation of one (1) additional 15-hour, non-benefitted Library Assistant II position in the Expansion Fund. In addition, to make more new library materials available for patrons to borrow, the Library is also requesting, within the Expansion Fund, reallocation of \$150,000 from salaries and benefits to the line item for new materials.

**Washoe County Strategic Objective supported by this item:** Safe, Secure and Healthy Communities

### PREVIOUS ACTION

The Board approved the FY16 budget on May 18, 2015, which included approximately \$710,000 in funding to pay for a net increase of 10.25 FTEs in the Library Expansion Fund. Included in these FTE's were two (2) full-time Library Assistant III positions and six (6) 15-hour Library Assistant II positions.

### BACKGROUND

On September 16, 2015, the Library Board approved the addition of 36 public hours per week, spread across six library branches and taking effect January 4, 2016. These 36 hours include a sixth day of operation at the Northwest Reno, Sierra View, South Valleys and Sparks libraries. These additional days, in turn, will require the hiring of nine new

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positions—two (2) full-time Library Assistant III’s and seven (7) 15-hour Library Assistant II’s. As mentioned above, specific budget authority currently exists in the Library Expansion Fund for the two Library Assistant III’s and six of the seven 15-hour Library Assistant II’s. Because none of the new positions in the Expansion Fund have yet to be filled, there is sufficient budget authority to cover the cost of one additional 15-hour Library Assistant II.

In addition, because the Library does not anticipate filling any more new positions in FY 2015/16 beyond the nine mentioned in this report, there is also sufficient budget authority in the Expansion Fund to allow for a reallocation of \$150,000 from salaries and benefits into the current-titles (new materials) line item within Services and Supplies.

**FISCAL IMPACT**

Should the Board approve the creation of one (1) part-time, non-benefitted (0.38 FTE) Library Assistant II, budget authority is already included in the adopted FY16 budget. To bring the adopted budget into alignment with the proposed activities, the following budget adjustment is necessary:

<b>Cost Object</b>	<b>G/L Account</b>	<b>Amount</b>
<i>Expenditures:</i>		
CC 402000	701412 – Salary Adjustment	(\$100,000)
CC 402000	705360 – Benefit Adjustment	(\$ 50,000)
CC 402000	710316 – Library Current Titles	\$150,000

**RECOMMENDATION**

Approve creation of one (1) part-time, non-benefitted (0.38 FTE) Library Assistant II, approve reallocation of \$150,000 in adopted salaries and benefits budget to the library current titles line item within services and supplies, and direct the Comptroller’s Office to make the appropriate budget adjustments.

**POSSIBLE MOTION**

Should the Board of Commissioners agree with staff’s recommendation, a possible motion would be: Move to approve creation of one (1) part-time, non-benefitted (0.38 FTE) Library Assistant II, approve reallocation of \$150,000 in adopted salaries and benefits budget to the library current-titles line item within services and supplies, and direct the Comptroller’s Office to make the appropriate budget adjustments.