



1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24

\_\_\_\_\_  
Matthew Strenn

\_\_\_\_\_  
Shane Griesbach

\_\_\_\_\_  
Justin Krueger

Duly and officially adopted by the County Board on:\_\_\_\_\_

Signed:

\_\_\_\_\_  
Board Chairperson

\_\_\_\_\_  
County Clerk

Approved: \_\_\_\_\_

Vetoed:\_\_\_\_\_

Signed:

\_\_\_\_\_  
County Executive

**OUTAGAMIE COUNTY FISCAL NOTE**

**INTRODUCTION:** This form must be attached to any resolution or ordinance which contains a spending or revenue proposal. The form should be completed by an individual within the department initiating the resolution or ordinance with assistance from the Financial Services Department. Contact the Finance Director (1674), Controller (1675) or Staff Accountant (1681) for assistance. Once completed, forward a copy of the form to the Financial Services Department for their review. Financial Services will forward a reviewed copy of the fiscal note to Legislative Services.

1. **Subject:** Request for the Addition of three (3) Professional Seasonal Worker Positions to Land Conservation Department (LCD) Table of Organization

2. **Description:** This section must be completed for all fiscal notes. Briefly and concisely describe the request. State assumptions used and discuss any current year and long-term fiscal impacts. (A separate attachment can be used)

The Land Conservation Department is requesting to add three (3) Professional Seasonal Worker Positions to the LCD Table of Organization. These seasonal workers would only be hired and employed when it is determined that there is specific grant or other revenues to cover their salaries and fringes and related costs. The current wage range for the Professional Seasonal worker is \$15.50 to \$17.43 per hour. Being they are part-time seasonal positions, the positions will only be eligible for those benefits available to other seasonal employees. Therefore, the Land Conservation Department is requesting to add these three (3) Professional Seasonal Worker Positions to the LCD Table of Organization and the positions will only be filled when grant or other additional funding is available.

For informational purposes, the Land Conservation Department does currently have a project to hire one of the three requested positions. The department has contracted with the Wisconsin Department of Revenue for consulting services in which the LCD is to receive additional revenues of \$20,000. This was authorized and approved by the Outagamie County Board of Supervisors on Resolution No. 151--2015-16 for the 9-key element watershed project. The additional work required is anticipated to be completed by one of the seasonal workers in 2016. Therefore, the LCD department plans to hire (1) Professional Seasonal Worker at this time to assist LCD staff with the implementation of conservation practices and inventorying for additional watershed planning under this 9-key element watershed project. The expected term of hire is from May 1 to September 1, 2016 (approximately 640 hrs). Additional grants are being applied for regularly and will be utilized to fill the additional positions as available.

**Current Year Budget Impact (Check one or more of the following boxes)**

Revenues                                       Expenses (Cost)                                       None

3. Is the specific cost or revenue included in the current year's budget?                      yes (  )    no (  )    partially (  )

4. If the proposal requests additional spending, can the additional cost be absorbed within the current year's line item?                      yes (  )    no (  )    n/a (  )

5. Is the proposal to accept additional revenues only?                      yes (  )    no (  )

6. Does this request modify/adjust the current year budget?                      yes (  )    no (  )  
If no, skip to question 8 below.

7. Detail current year budget changes. Please list cost center name, line item, account number and either the increase or decrease amount. (Please note that all budget adjustments must balance. For example, an increase in an expenditure account must be offset by a decrease in another expenditure account or the contingency fund or an increase in a revenue account or other funding sources such as fund balance applied.)

COST CENTER NAME	LINE ITEM (i.e. Salaries, Supplies, Etc.)	ACCOUNT NUMBER INCLUDING COST CENTER (i.e. 1004100.5100, 1004100.5400, etc.)	INCREASE (DECREASE) AMOUNT
No budget adjustments necessary at this time.			

**Annual and Long-Term Impact**

8. Is the above Increase/Decrease a nonrecurring one-time expense or revenue?                      yes (  )    no (  )    n/a (  )

9. What is the anticipated annual and/or long-term cost or revenue impact?                      Annual Cost                      Dependent on funding  
Annual Revenue                      Will cover and additional costs

Fiscal Note Prepared by: Carla Masten/Greg Baneck/Brian Massey

For Financial Services purposes only	
Reviewed By:  <i>BM</i>	If expenditures are recorded in the financial system at a level of detail lower than the level 6 as shown above, indicate the specific account numbers and amounts below: <u>Detail Expenditures Account Number</u> <u>Amount</u>
Date: <u>3/30/16</u>	_____
Comments:	_____

OUTAGAMIE COUNTY TABLE OF ORGANIZATION CHANGE REQUEST FORM

[Empty box]

DEPARTMENT: Land Conservation POSITION INVOLVED: Seasonal Professional

I. Title Change:  Yes  No

From: \_\_\_\_\_ To: \_\_\_\_\_

II. Change in Number of Employees Within Established Job Title:  Yes  No

Explain: This position was removed from the LCD's TO in 2015 when an existing staff person was moved from Seasonal Professional to a Tech I position. The Department has grant funding available to fill a new "Seasonal Professional" position and wishes to restore the position on the TO. The likelihood is high that additional grant funding will become available periodically to hire additional "Seasonal Professional" positions to achieve the goals of the specific grants, therefore we are requesting to add 3 at this time to reduce the need to repeatedly bring this before committee. When grant funding is not available, the positions will go vacant.

III. New Position:  Yes  No

Explain: See II above...

IV. Change in Reporting Assignments:  Yes  No

From: \_\_\_\_\_ To: \_\_\_\_\_

V. Transfer of Employees Between Cost Center:  Yes  No

From Cost Center: \_\_\_\_\_ To Cost Center: \_\_\_\_\_

VI. Does this cause: Salary Increase?  Yes  No Salary Decrease?  Yes  No  
Upgrade?  Yes  No Downgrade?  Yes  No

Are Duties Changed?  Yes  No

Does This Affect: Position Analysis?  Yes  No  
Budget?  Yes  No

VII. Effective Date: May 15, 2016

VIII. Explain Reason For This Request: The department has grant funding available to 100% fund a Seasonal Professional position for 300 hours. This position will assist other professional staff in the completion of field work during the 2016 construction season allowing for greater workload to be funneled through the department. Additional grant funding is likely to occur periodically, making the addition of 2 other like positions advantageous in order to reduce redundancy every time grants become available.

\*\*\*\*\* If more space is required, please forward additional information on a separate sheet. \*\*\*\*\*

Submitted By: [Signature] 3/14/16  
Signature Date

Approved By: [Signature] 3/16/16 [Signature] 3-16-16  
Human Resources Director Date County Executive Date