

RESOLUTION NO.: 12—2016-17

TO THE HONORABLE, THE OUTAGAMIE COUNTY BOARD OF SUPERVISORS

LADIES AND GENTLEMEN:

2/3 MAJORITY – 24 VOTES

1 The UW Extension Department’s Table of Organization includes a Seasonal Horticulture
2 position. Due to difficulty in filling the position, the department has contracted using a
3 purchased service for several years. This position was recently updated to a higher level
4 professional position with a minimum of an associate’s degree with a bachelor’s degree
5 preferred. The department is currently contracting with an individual who is qualified for
6 this position and would like to hire the person into the Seasonal Horticulture position.
7 The UW Extension Department is requesting a 2016 budget transfer for the remaining
8 contracted service cost from purchased services to salaries and fringe benefits. It is
9 anticipated that future budgets will only be affected by the classification of the costs of
10 this position.

11
12 NOW THEREFORE, the undersigned members of the Agriculture, Extension Education, Zoning
13 & Land Conservation Committee recommend adoption of the following resolution.

14 BE IT RESOLVED, that the Outagamie County Board of Supervisors does approve the 2016
15 budget transfer for the remaining contracted service cost for the Seasonal Horticulture position from
16 purchased services to salaries and fringe benefits as noted on the attached fiscal note which by reference
17 is a part hereof, and

18 BE IT FINALLY RESOLVED, that the Outagamie County Clerk be directed to forward a copy
19 of this resolution to the Outagamie County Finance Director, the Outagamie County Executive, and the
20 Outagamie County UW Extension Department Head.

21 Dated this ____ day of June 2016

22 Respectfully Submitted,

23
24 AGRICULTURE, EXTENSION
25 EDUCATION, ZONING & LAND
26 CONSERVATION COMMITTEE
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Daniel Rettler

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Keith Surprise
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Debra VanderHeiden

Dan Melchert

B.J. O'Connor-Schevers

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:** UW Extension Department – Budget Adjustment for Change in Seasonal Horticulture Position from Purchased Services to Position on the Department’s 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 UW Extension Department has a Seasonal Horticulture position on the Table of Organization for many years. Due to difficulty in filling the position, the department has contracted using a purchased service for several years. The County recently updated the Seasonal Horticulture position to a higher level professional position. The department needs a professional in this position that can answer consumer questions and has a minimum of an Associate’s Degree, with a Bachelor’s Degree preferred. As stated, a couple of years ago, the department started to contract for this service through a temporary placement agency. Due to County policy, these individuals cannot be under contract for more than a year. Therefore, it was difficult to keep good staff in the position with some consistency. The department is currently contracting with an individual that is qualified for this position. It would like to keep this individual’s talent; and believes that when employees return season to season it is good in maintaining continuity of services, and it does not require training at the start of each new season. For 2016, the department currently included in purchased services the contracting for this position but would now like to hire the person into the Seasonal Horticulture position. Therefore, the UW Extension Department is requesting a 2016 budget transfer for the remaining contracted service cost from purchased services to salaries and fringe benefits as shown below. It is anticipated that future budgets will only be affected by the classification of the costs of this position.

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 (x) 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 (x)

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

6. Does this request modify/adjust the current year budget? yes (x) 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
UW Extension	Salaries	1008500.5100	14,000
UW Extension	Fringe Benefits	1008500.5200	1,072
UW Extension	Purchased Services	1008500.5500	(15,072)


Annual and Long-Term impact

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

9. What is the anticipated annual and/or long-term cost or revenue impact? Annual Cost 0
Annual Revenue 0

Fiscal Note Prepared by: Karen Dickrell / Julie Beauchamp

For Financial Services purposes only

Reviewed By:
 5/27/16

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:
Detail Expenditure Account Number Amount