

**RESOLUTION NO.: 29—2017-18**

TO THE HONORABLE, THE OUTAGAMIE COUNTY BOARD OF SUPERVISORS

LADIES AND GENTLEMEN:

*2/3 MAJORITY – 24 VOTES*

1       The Outagamie County Family Court Program’s office has received a notice of a long-  
2       term employee retiring. There is a need for a replacement to be in place sooner than  
3       budgetarily possible due to the vacation/sick leave payout. The request is for a transfer  
4       from the Small Department Vacation/Sick Payout fund in the amount of \$25,000.  
5

6       NOW THEREFORE, the undersigned members of the Public Safety Committee recommend  
7       adoption of the following resolution.

8       BE IT RESOLVED, that the Outagamie County Board of Supervisors does approve of the  
9       request to transfer \$25,000 from the Small Department Vacation/Sick Payout fund to the Outagamie  
10      County Family Court Program as noted on the attached fiscal which by reference is made a part hereof,  
11      and

12      BE IT FINALLY RESOLVED, that the Outagamie County Clerk be directed to forward a copy  
13      of this resolution to the Outagamie County Family Court Commissioner, and the Outagamie County  
14      Finance Director.

15      Dated this \_\_\_\_ day of June 2017

Respectfully Submitted,

PUBLIC SAFETY COMMITTEE

\_\_\_\_\_  
James Duncan

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Lee W. Hammen

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Katrin Patience

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Tony Krueger

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Mike Thomas

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 transfer from the Small Department Vacation/Sick Payout fund – Family Court Program

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)

Due to receiving notice of a long-term employee retiring from the Family Court Program's office and the need for a replacement to be in place sooner than budgetarily possible due to the vacation/sick leave payout, the Family Court Program's office is requesting a transfer from the Small Department Vacation/Sick Payout fund. The amount requested is \$25,000. See the attachment for further explanation. The County Executive's office has approved the request. (As per the Small Department Vacation/Sick Payout fund Administrative Rule, the actual budget amount to be transferred will be up to the amount of \$25,000 approved. If less than that amount is needed to cover the department's budget shortfall at year-end, then only the lesser budget amount will be transferred from this fund. That amount will be calculated by and agreed to between the requesting department and Financial Services).

**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 ( X )    partially ( )

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

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.)

LINE ITEM		ACCOUNT NUMBER INCLUDING COST CENTER	INCREASE (DECREASE) AMOUNT
COST CENTER NAME	(i.e. Salaries, Supplies, Etc.)	(i.e. 1004100.5100, 1004100.5400, etc.)	
Family Court Program	Salaries	1003801.5100	21,750
Family Court Program	Fringe Benefits	1003801.5200	3,250
General Funds Applied	Fund Balance Applied	1002223.8955	25,000
<b>BALANCE SHEET ENTRY - 2016</b>			
General Fund	Committed Fund Balance for	1000000.3870	(25,000)
	Small Depts Vac/Sick Payouts		
General Fund	Fund Balance Unassigned	1000000.3891	25,000

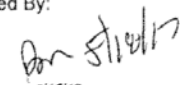
**Annual and Long-Term Impact**

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

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

Fiscal Note Prepared by: Mark Schroeder / Brian Massey

**For Financial Services purposes only**

Reviewed By:  
  
Dan Strickland 5/18/17

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

**SMALL DEPARTMENTS VACATION AND SICK LEAVE PAYOUT BUDGET REQUEST FORM**

Department	Family Court Commissioner – Family Court Program
Department Head	Mark G. Schroeder
Date	May 17 <sup>th</sup> , 2017
Position Vacated	Court Services Supervisor
Vacation and Sick Payout Estimate	\$44,364
Budgeted Transfer Request Amount	\$25,000

Operational Impact (i.e. risks, productivity, cost, etc) if not allowed to fill the vacated position until the vacation and sick payout is recovered on a budgetary basis:

The Family Court Program is a division of Family Court Commissioner that fulfills the County's statutory obligations under Wis. Stat. s. 767.405. Under the terms of that statute, every Family Law court case that involves a dispute over custody and/or placement of a child must be referred for co-parenting education and mediation services. Family Court Program fulfills those obligations and provides investigative reports and recommendations to the Circuit Courts regarding disputes over custody and placement when mediation fails and a Custody Study is ordered. Through that work, Family Court Program reduces litigation costs and stress on families in conflict. They also provide crucial information as a result of their independent investigations to the Circuit Courts in high conflict custody and placement disputes.

Barb Barczak's last day in the office as Court Service Supervisor was May 12<sup>th</sup>, 2017. Her retirement officially occurs June 1<sup>st</sup>, the long time Court Services Supervisor, Barb Barczak will retire due to a serious illness within her family. The Family Court Program has a total of 4.5 mediator positions including the Court Services Supervisor. Requiring the department to hold the Supervisor position vacant to recover Barb's vacation and sick time payout would result in that department being understaffed by 22% for approximately 6 months. Mediations and custody studies would be delayed, divorce and paternity cases would take longer to proceed to judgment, and the parties and children involved in those cases would be adversely affected due to the delay in resolution of their cases and the longer duration of uncertainty and heightened tensions that would result. The above request would permit the position to be filled by August 14<sup>th</sup>, 2017 and limit the vacancy to 2.5 months.