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Travis Thyssen

Cathy Spears

Shane Griesbach

Patrick Meyer

John Foss

Duly and officially adopted by the County Board on: _____

Signed:

Board Chairperson

County Clerk

Approved: _____

Vetoed: _____

Signed:

County Executive



Organizational Change Request

Every effort should be made to complete these requests during the annual budget process. Exceptions will be considered outside the budget process when appropriate and necessary

This form contains four separate parts. Title Changes require only Part I and Part II to be completed. Forms should be thoroughly completed and submitted to the Human Resources Director. If you have questions when completing this form, please contact the Human Resources Director at 832-1670 or lisa.lux@outagamie.org.

PART I: GENERAL INFORMATION:

Change(s) being Requested: Add New Position to TO

Effective Date of Change: 1/1/2018

Department: Parks

Department Head: Loren Dieck

Cost Center: 1006200

Employee Group: General

Justification for Change:

(Include: key benefits of adding position, impact of not adding position, amount of overtime currently being worked, backlog situation, etc... Avoid generalities and provide specific data points.)

Requesting one (1) additional Operational Seasonal Worker. This seasonal position would start at a regular rate of any year one (1) at \$10.07. The main responsibilities of this additional position will be care and maintenance of Brewster Village. Responsibilities include: mowing grounds, weeding/spraying for weeds, seeding/fixing damage from winter months, etc. This would be a partnership between two County departments; Brewster Village and Parks. Revenue from the partnership will offset the expenses of the additional position. If Brewster Village were to maintain their grounds solely, they would have to add a new mower to next year's budget as they are not currently equipped with a mower and hired out these services in 2017. With this added position, Parks is able to add this site into the schedule with little effect on current productivity.

Other Alternatives Considered:

- Temporary Help Part-Time vs. Full-Time Help from other depts.
- Use of Overtime Process Improvements

Fiscal Impact of Change:

- Cost Neutral Cost Reduction Cost Increase

FTE Headcount Impact of Change*:

- Headcount Neutral Headcount Reduction Headcount Increase

(*note: any change in FTE count or substantial fiscal impact requires approval by Committee of Jurisdiction,



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PART II: CHANGE DETAILS - Complete the appropriate section below for the type of change being requested.

POSITION ADDITION (i.e. addition of entirely new position or one or more of the existing position)

Position Title: Operational Seasonal Worker

Type of Addition: Add completely new position Add to existing position in TO

How many? One

Position is: Full Time: Part Time:

Additional Communications/Approval Required:

- Provide updated Job Description to HR
- Comprehensive Position Questionnaire and Market Analysis completed (as determined by HR Director – for brand new or upgraded positions only)
- Inform Committee of Jurisdiction
- Approval from Leg/Audit/HR Committee
- Board of Supervisors Approval

PART III: CURRENT AND FUTURE ORG VISUAL

Attach a copy of your current Table of Organization and proposed Table of Organization for any change(s) indicated in this document.

PART IV: FINANCIAL DATA - List the total expenditures, revenues and savings pertaining to this request.

ANNUAL CURRENT EXPENDITURES	ANNUAL PROPOSED
EXPENDITURES	
Salary \$ _____	Salary \$ 5,314
Fringe Benefits \$ _____	Fringe Benefits \$ 407
Travel/Training \$ _____	Travel/Training \$ _____
Supplies \$ _____	Supplies \$ _____
Purchased \$ _____	Purchased \$ _____
Capital Outlay \$ _____	Capital Outlay \$ _____
TOTAL \$ _____	TOTAL \$ 5,721

REVENUES

Description:

	\$ _____
	\$ _____
	\$ _____



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COST SAVINGS – Net from BV Maintenance and Cost of both Seasonal positions

TOTAL \$ 6,279

* If you are requesting a position that will only be funded initially for a part of a year, please complete the Annual Salary and Annual Fringe Benefits Cost using the annual cost based on the start date of the change.

NOTE: If any changes are made in the above budget, please contact Human Resources Department, Lisa Lux, ext. 1670, and Financial Services, Brian Massey, ext. 1675 or Julie Beauchamp, ext. 1674. It is extremely important that the information contained here match the figures shown in the budget.

Reviewed By:	<input type="checkbox"/>	Date: Click here to enter a date.
Department Head:	<input type="checkbox"/>	Date: Click here to enter a date.
HR Director:	X	Date: 6/16/2017
County Executive:	<input type="checkbox"/>	Date: Click here to enter a date.

REQUEST:

Approved Denied

Resolution Number: [Click here to enter text.](#)

Parks

