

***RESOLUTION NO.: 162—2017-18***

TO THE HONORABLE, THE OUTAGAMIE COUNTY BOARD OF SUPERVISORS

LADIES AND GENTLEMEN:

*2/3 MAJORITY – 24 VOTES*

1 The Parks Department is requesting to add two (2) seasonal sunset positions to the Parks  
2 Department Table of Organization in order to better serve both Pop Warner Football's  
3 and Grand Chute Youth Baseball's needs as they pertain to grounds maintenance. Over  
4 the years, both organizations have drastically changed in terms of size and staffing needs  
5 from the Parks Department. In order to ensure that the Parks Department can provide the  
6 level of maintenance Pop Warner Football and Grand Chute Youth Baseball have come  
7 to expect, it has been determined that a part-time seasonal position, approximately 20  
8 hours/week, for each organization should be added to the Table of Organization for a  
9 total of two (2). Said positions will be under the supervision of the Parks Department and  
10 may utilize county equipment as needed. Adding these two part-time seasonal positions  
11 will allow current Parks Department staff members to work on other areas of the parks  
12 system.

13  
14 This resolution authorizes the addition of two (2) part-time seasonal sunset positions to  
15 the Parks Department Table of Organization with each position working approximately  
16 20 hours per week for a total of 600 (300 each) hours annually at an approximate annual  
17 cost of \$6,504 (\$3,252 per position). Additionally, this resolution increases the Parks  
18 Department Salaries cost center by \$6,042, the Parks Department Fringe Benefits cost  
19 center by \$462 and the Parks Department Charges for Services cost center by \$6,504 to  
20 account for the organizations' reimbursements for services.

21  
22 NOW THEREFORE, the undersigned members of the Legislative/Audit and Human Resources  
23 Committee recommend adoption of the following resolution.

24 BE IT RESOLVED, that the Outagamie County Board of Supervisors does approve the addition  
25 of two (2) part-time seasonal sunset positions to the Parks Department Table of Organization in order to  
26 provide grounds maintenance for the needs of both Pop Warner Football and Grand Chute Youth  
27 Baseball, as noted on the attached Position Addition Form, Table of Organization and Internal Job  
28 Posting which by reference are made a part hereof, and

29 BE IT FURTHER RESOLVED, that the Outagamie County Board of Supervisors does approve  
30 of increasing the Parks Department Salaries cost center by \$6,042, the Parks Department Fringe Benefit  
31 cost center by \$462 and the Parks Department Charges for Services cost center by \$6,504 to account for

1 reimbursement for services from Pop Warner Football and Grand Chute Youth Baseball as noted on the  
2 attached Fiscal Note which by reference is made a part hereof, and

3 BE IT FINALLY RESOLVED, that the Outagamie County Clerk be directed to forward a copy  
4 of this resolution to the Outagamie County Finance Director, the Outagamie County Executive, the  
5 Outagamie County Parks Director, and the Human Resources Department.

6 Dated this \_\_\_\_ day of March 2018

7 Respectfully submitted,

8  
9 LEGISLATIVE/AUDIT & HUMAN RESOURCES  
10 COMMITTEE

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12  
13 \_\_\_\_\_  
14 Travis Thyssen

\_\_\_\_\_

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17 \_\_\_\_\_  
18 Shane Griesbach

\_\_\_\_\_

19  
20  
21 \_\_\_\_\_  
22 John Foss

23  
24  
25 Duly and officially adopted by the County Board on: \_\_\_\_\_

26  
27 Signed: \_\_\_\_\_  
28 Board Chairperson

\_\_\_\_\_

29  
30 Approved: \_\_\_\_\_

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

31  
32  
33 Signed: \_\_\_\_\_  
34 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 to add two (2) seasonal sunset positions to the Parks Departments Table of Organization (TO)

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 Parks department is requesting to add two (2) seasonal sunset positions to the Parks TO in order to better serve both Pop Warner Football and Grand Chute Youth Baseball's needs as they pertain to grounds maintenance. Over the years, both organizations have drastically changed in terms of size and staffing requirements on the department's part. Over the past several years, the department has been analyzing how we can work together to come up with a viable solution to ensure that we can provide the level of maintenance that their participants have come to expect. After meeting with both organizations last month, we determined that adding a seasonal position for each organization would enable us to provide this level of service. Both organizations have requested to have this happen in 2018 and have agreed to entirely fund a part-time seasonal position (approx. 20 hours/week) under the Parks department direct supervision with utilizing our equipment as needed. Some of this maintenance has been being completed by current Parks staff. Therefore, this will free up a small amount of time for those current Parks staff members to work on other areas of the parks system.

Our best estimates at this time are that each employee will work approximately 300 hours throughout the season. Our 1st year seasonal rate for 2018 is currently \$10.07/hr which totals \$3,021. Fringe benefits for FICA will add approx. another \$231 for a grand total of \$3,252 per position. Given that this will be the inaugural year for these positions, the number of hours that may be needed may be higher or lower depending on each organization's individual needs. Regardless, both organizations have committed to working with us to ensure that the county will be reimbursed for all wages tied to these positions. An intergovernmental agreement will be signed between the organizations to formalize the agreements terms and conditions.

Therefore, we are requesting to increase the Parks department budget by a total of \$6,504 (\$3,252 per position) as well as charges for services revenues of the same amount of \$6,504 to account for the organizations reimbursements for these 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.)

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
County Parks System	Salaries	1006200.5100	6,042
County Parks System	Fringe Benefits	1006200.5200	462
County Parks System	Charges for Services	1006200.4450.09	6,504

**Annual and Long-Term Impact**

8. Is the above Increase/Decrease a nonrecurring one-time expense or revenue?

yes ( ) no ( X ) n/a ( )

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

Annual Cost \$6,504

Annual Revenue \$6,504

Fiscal Note Prepared by: Loren Dieck / Brian Massey

<b>For Financial Services purposes only</b>							
Reviewed By:  <i>Bm 3/9/18</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: <table><thead><tr><th><u>Detail Expenditures Account Number</u></th><th><u>Amount</u></th></tr></thead><tbody><tr><td>_____</td><td>_____</td></tr><tr><td>_____</td><td>_____</td></tr></tbody></table>	<u>Detail Expenditures Account Number</u>	<u>Amount</u>	_____	_____	_____	_____
<u>Detail Expenditures Account Number</u>	<u>Amount</u>						
_____	_____						
_____	_____						
Date:							
Comments:							



**POSITION ADDITION FORM**

Complete this form AND provide a visual of your proposed Table of Organization AND a copy of the job description/class specification for the position request below.

All sections of this form must be completed – if a section does not apply to your change populate with N/A.

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1. Department: **Parks**      Department Head: **Loren Dieck**
2. Cost Center Number: **1006200.5100**
3. Position Title: **Seasonal Laborer**
4. Employee Group: **General**
5. Does this position already exist in the Table of Organization?  **Yes**     **No**
6. Number of Positions to Add:  
Full Time Click to enter #. Part Time Click to enter #. **Seasonal 2**
7. If Part Time position, how many hours per week will this position be working? **20+**
8. Effective Date: **5/1/2018**
9. What is the pay grade of the position? **Seasonal Year 1**
10. Briefly summarize why this position is needed. **Positions are needed to better serve our partnering organizations while enabling us to free up other staff members for department related responsibilities.**
11. What other alternatives were considered?  
 Temporary Help     Part-Time vs. Full-Time     Help from other depts.  
 Use of Overtime     **Process Improvements**
12. Are there any positions on your TO that have been vacant for more than 6 months. If yes, please describe. **None**
13. Are you deleting a position on your Table of Organization to add this position? If yes, which position is being deleted? **None** (*remember to complete Position Deletion Form as well*)
  
14. Describe, if any, additional expenditures that are required for this position.  
Seasonal Headcount Increase 2018.docx



Contact Human Resources, Lisa Lux, ext 1670 for salary/wage information AND contact Financial Services, Brian Massey, ext 1675, or Yvette Mueller, ext, 1674 to work with or to verify budgetary impact of positions. If adding position during annual budget process, amounts must agree to amounts included in the proposed budget. If added outside the annual budget process, work with Financial Services on the budgetary impact and fiscal note.

List items and dollars that will be shown in budget for:

TYPE OF EXPENSE	DESCRIPTION	DOLLAR AMOUNT
Salary	<b>2 - seasonal positions (\$3,021/ea)</b>	<b>\$ 6042</b>
Fringe Benefits	<b>2 - seasonal positions (\$231/ea)</b>	<b>\$ 462</b>
Travel/Training	Click here to enter text.	\$ Click to enter dollar amt
Supplies	Click here to enter text.	\$ Click to enter dollar amt
Purchased Services	Click here to enter text.	\$ Click to enter dollar amt
Capital Outlay	Click here to enter text.	\$ Click to enter dollar amt
<b>TOTAL</b>		<b>\$ 6504</b>

15. Summary of Above:

Please list below the total expenditures and revenues pertaining to this position that will be shown in the budget. Explain revenues and savings in question #10.

Budget expenditures and revenues by position, not total positions (if more than one is requested):

REVENUES:	
<b>Charges for services – Pop Warner</b>	<b>\$ 6504</b>
Click here to enter description.	\$ Click to enter dollar amt
<b>TOTAL REVENUES</b>	<b>\$ 6504</b>

COST SAVINGS:	
Click here to enter description.	\$ Click to enter dollar amt
Click here to enter description.	\$ Click to enter dollar amt
<b>TOTAL SAVINGS</b>	<b>\$ Click to enter dollar amt</b>

\* If you are requesting a position that will only be funded initially for a part of a year, please complete the following for annual (12 month) position cost:

Salary	\$ Click to enter dollar amt
Fringe Benefits	\$ Click to enter dollar amt

**Supporting Documents/Communications/Approval required before request will be submitted to appropriate County Board Committee(s)**

*Administrative –*

- Provide a copy of the updated job description/class spec to HR Director for review
- Market Analysis completed (as determined by HR Director – for brand new or upgraded positions only)
- Completed Fiscal Note from Finance (if outside budget process)
- Information Technology Request form completed and submitted with position request.  
(Administrative purposes only for submission to finance for budgeting)
- Visual of proposed Table of Organization  
Seasonal Headcount Increase 2018.docx



County Board -

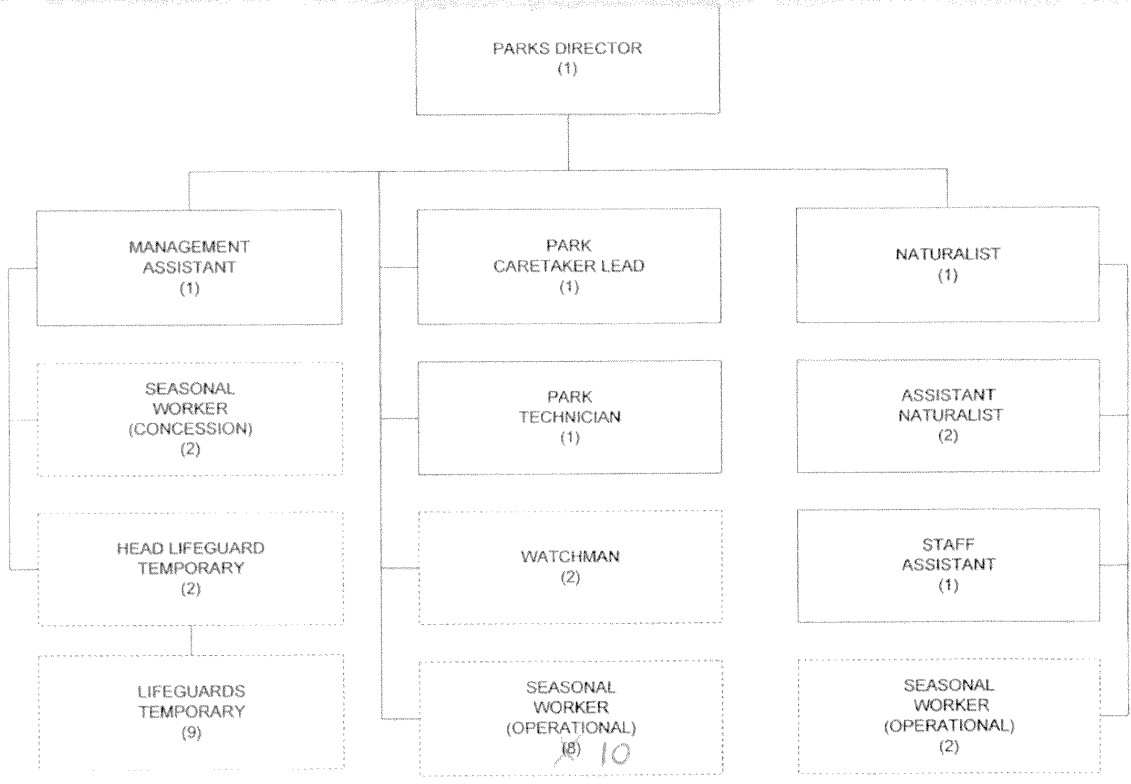
- Inform Committee of Jurisdiction
- Approval to draft Resolution from Leg/Audit/HR Committee
- County Board of Supervisors Approval (if outside budget process)

Submitted By:	Loren Dieck	Date: 3/12/2018
Department Head Review:	Loren Dieck	Date: 3/12/2018
HR Director Review:	Lisa Lux	Date: 3/14/2018

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**TO BE COMPLETED BY HUMAN RESOURCES:**

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







**INTERNAL JOB POSTING**

**POSITION TITLE:** Parks Worker - Seasonal

**LOCATION:** Multiple locations within Outagamie County

**DEPARTMENT:** Parks

<b>WAGE/SALARY:</b>	\$10.07/hr. – 1st Year	\$10.38/hr. – 2nd Year
	\$10.69/hr. – 3rd Year	\$10.99/hr. – 4th Year

7:00 AM – 3:30

**SCHEDULE:** 8:00 AM – 4:30 PM Monday through Friday  
Full time Seasonal May - August  
Hours may vary according to weather conditions. Weekend hours will be required as well.

**DUTIES:** The Seasonal Parks Workers assists in the maintenance of the grounds, facilities, and equipment of the Outagamie County Parks System.

- ✓ Cuts grass, trims trees and shrubs and performs other horticultural tasks.
- ✓ Maintains and cleans buildings, restrooms and the grounds, and assists in the upkeep of all recreation areas as requested.
- ✓ Assists in the installation and maintenance of playground equipment, park benches, picnic tables and other park equipment.
- ✓ Paints benches, picnic tables, facilities and buildings as needed.
- ✓ Performs landscaping duties including planting or moving trees, shrubs, and laying sod.
- ✓ May operate heavy or light equipment and assist with their maintenance and repair if qualifications allow.
- ✓ Constructs and maintains signs, piers, fishing docks and small bridges.
- ✓ Must work 3 weekends caring for, feeding and cleaning up after the animals at the Children's Farm.
- ✓ Additional weekend hours may be required.
- ✓ Other duties may be assigned.

**REQUIREMENTS:**

Must be 18 years old and enrolled in higher education for the fall semester. Must have a valid driver's license. Must have the ability to lift items of 50 lbs. or more several times per shift.

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**HOW TO APPLY**

Interested applicants should complete an application and include the file number noted in the footer below. In addition, applicants may also provide supporting documents such as resume and cover letter outlining how they meet the specific requirements of the position. Save all documents, including the application, to your computer and send via email to [hmail@outagamie.org](mailto:hmail@outagamie.org).

[Click Here to Apply](#)

Affiliation: Seasonal  
Posting Deadline (for internal use only):