

RESOLUTION NO.: 15—2019-20

TO THE HONORABLE, THE OUTAGAMIE COUNTY BOARD OF SUPERVISORS

LADIES AND GENTLEMEN:

2/3 MAJORITY – 24 VOTES

1 In 2019, an employee survey was completed which resulted in an evaluation and
2 subsequent restructuring of the employee recognition programs, which traditionally
3 included Service Award gifts and an Employee Appreciation Picnic. Employees
4 indicated they wanted to be recognized and rewarded monetarily and wanted to be
5 appreciated in more meaningful ways than the picnic. All Service Award eligible
6 employees will be given monetary awards through payroll rather than gifts. Additionally,
7 each department will receive an allocated amount where they can determine internally
8 how to best recognize their employees. The Human Resources Department will be
9 working with each department to identify how the funding will be used and will develop
10 a monitoring system. The current funding in the 2019 adopted budget included \$27,000
11 for Awards and Recognition. The budget adjustment for service awards will be
12 processed through one pay code and charged to the Human Resources budget. The
13 budget adjustment for the departmental allocations will include a reduction of \$15,000
14 from the HR supplies budget with offsetting increases in supplies for each of the
15 individual departments per the attached budget adjustment allocations. The net impact of
16 these adjustments is cost neutral.

17
18 NOW THEREFORE, the undersigned members of the Legislative/Audit and Human Resources
19 Committee recommend adoption of the following resolution.

20 BE IT RESOLVED, that the Outagamie County Board of Supervisors does approve of the
21 request by the Human Resources Department to transfer funding for the employee recognition program
22 as noted on the attached fiscal note and budget adjustment allocations, which by reference are made a
23 part hereof, and

24 BE IT FINALLY RESOLVED, that the Outagamie County Clerk be directed to forward a copy
25 of this resolution to the Outagamie County Human Resources Director, the Outagamie County Finance
26 Director, and the Outagamie County Executive.

27 Dated this ____ day of May 2019

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Respectfully submitted,

LEGISLATIVE/AUDIT & HUMAN RESOURCES
COMMITTEE

Travis Thyssen

Cathy Spears

Curt Konetzke

Jerry Iverson

Nick Thyssen

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 by Human Resources Department to transfer funding for employee recognition 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)

In 2019, an employee survey was completed which resulted in an evaluation and subsequent restructuring of the employee recognition programs, which traditionally included Service Award gifts and an Employee Appreciation Picnic. Employees indicated they wanted to be recognized and rewarded with money and wanted to be appreciated in more meaningful ways than the picnic. As such, we are giving lump sum amounts through payroll to Service Award eligible employees rather than gifts. Additionally, each department will receive an allocated amount where they can determine internally how to best recognize their employees. The Human Resources manager will be working with each department to identify how the funding will used and will develop a monitoring system. The current funding in the 2019 adopted budget included \$27,000 for Awards and Recognition. The budget adjustment for service awards will include a reduction in supplies of \$12,000 with an increase in salaries of \$10,500 and fringe benefits of \$1,500 as all service awards will be processed through one pay code and charged to the Human Resources budget. The budget adjustment for the departmental allocations will include a reduction of \$15,000 from the HR supplies budget with offsetting increases in supplies for each of the individual departments (see attached for allocation). The net impact of these adjustments is cost neutral.

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 (X)
- 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
See Attached			

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 \$27,000
Annual Revenue 0

Fiscal Note Prepared by: Lisa Lux/Justin Klusner/Yvette Mueller

For Financial Services purposes only	
Reviewed By: 	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>4/25/19</u>	
Comments:	

Human Resources
Employee Recognition Program Budget Adjustments

1.) Employee Service Awards

<u>Cost Center Name</u>	<u>Line Item</u>	<u>Account Number</u>	<u>Increase (Decrease)</u>
Human Resources	Salaries (Service Awards)	1006000.5100	10,500.00
Human Resources	Fringe Benefits (FICA/WRS)	1006000.5200	1,500.00
Human Resources	Supplies	1006000.5400	(12,000.00)

2.) Department Employee Recognition Allocation

<u>Cost Center Name</u>	<u>Line Item</u>	<u>Account Number</u>	<u>Increase (Decrease)</u>
Human Resources	Supplies (Awards & Recognition)	1006000.5400	(15,000.00)
Airport	Supplies (Awards & Recognition)	5000110.5420.07	300.00
Airport	Operating Transfer In	5000110.8900.100	300.00
Brewster Village	Supplies (Awards & Recognition)	5017665.5420.07	3,700.00
Brewster Village	Operating Transfer In	5017665.8900.100	3,700.00
Circuit Courts	Supplies (Awards & Recognition)	1002500.5400	100.00
Clerk of Courts	Supplies (Awards & Recognition)	1000500.5400	500.00
Coroner	Supplies (Awards & Recognition)	1001400.5400	100.00
Corporation Counsel	Supplies (Awards & Recognition)	1001500.5400	100.00
County Clerk	Supplies (Awards & Recognition)	1001800.5400	50.00
County Executive	Supplies (Awards & Recognition)	1002200.5400	25.00
Court Commissioner	Supplies (Awards & Recognition)	1003200.5400	50.00
Criminal Justice Treatment Services	Supplies (Awards & Recognition)	1009100.5400	175.00
Development & Land Services	Supplies (Awards & Recognition)	1007300.5400	125.00
District Attorney	Supplies (Awards & Recognition)	1003400.5400	250.00
Emergency Management	Supplies (Awards & Recognition)	1003600.5420.07	50.00
Family Court	Supplies (Awards & Recognition)	1003800.5400	150.00
Financial Services	Supplies (Awards & Recognition)	1004100.5400	150.00
Health & Human Services	Supplies (Awards & Recognition)	2065010.5400	4,075.00
Health & Human Services	Operating Transfer In	2065010.8900.100	4,075.00
Highway	Supplies (Awards & Recognition)	6008000.5400	1,000.00
Highway	Operating Transfer In	6008000.8900.100	1,000.00
Human Resources	Supplies (Awards & Recognition)	1006000.5400	100.00
Information Technology	Supplies (Awards & Recognition)	6040100.5420.07	200.00
Information Technology	Operating Transfer In	6040100.8900.100	200.00
Land Conservation	Supplies (Awards & Recognition)	1008200.5400	150.00
Legislative Services	Supplies (Awards & Recognition)	1001600.5400	50.00
Maintenance	Supplies (Awards & Recognition)	1005300.5400	250.00
Parks	Supplies (Awards & Recognition)	1006200.5400	100.00
Recycling & Solid Waste	Supplies (Awards & Recognition)	5039002.5400	325.00
Recycling & Solid Waste	Operating Transfer In	5039002.8900.100	325.00
Register of Deeds	Supplies (Awards & Recognition)	1007200.5400	100.00
Register in Probate	Supplies (Awards & Recognition)	1006300.5400	50.00
Sheriff	Supplies (Awards & Recognition)	1008000.5420.07	2,575.00
Treasurer	Supplies (Awards & Recognition)	1002400.5400	50.00
UW-Extension	Supplies (Awards & Recognition)	1008500.5400	75.00
Veterans Services	Supplies (Awards & Recognition)	1008700.5400	75.00
General Fund Revenues/Other	Operating Transfer Out	1000100.9900.206	4,075.00
General Fund Revenues/Other	Operating Transfer Out	1000100.9900.500	300.00
General Fund Revenues/Other	Operating Transfer Out	1000100.9900.501	3,700.00
General Fund Revenues/Other	Operating Transfer Out	1000100.9900.503	325.00
General Fund Revenues/Other	Operating Transfer Out	1000100.9900.600	1,000.00
General Fund Revenues/Other	Operating Transfer Out	1000100.9900.604	200.00