

**RESOLUTION NO.: 98—2017-18**

TO THE HONORABLE, THE OUTAGAMIE COUNTY BOARD OF SUPERVISORS

## LADIES AND GENTLEMEN:

## **MAJORITY**

1       The County Executive has requested the following position, and the same has been  
2       included in the 2018 COUNTY EXECUTIVE BUDGET:

## Create: (2) Full-time Seasonal Worker Concession

NOW THEREFORE, the undersigned members of the Legislative/Audit & Human Resources

7 Committee recommend adoption of the following resolution.

8           BE IT RESOLVED, that the Outagamie County Board of Supervisors does hereby and herewith  
9    authorize and approve of amending the TABLE OF ORGANIZATION FOR THE PARKS  
10   DEPARTMENT, COST CENTER, 1006200, by creating (2) full-time Seasonal Worker Concession  
11   positions effective May 28, 2018, as described in the attached which by reference are made a part  
12   hereof, and

13           BE IT FURTHER RESOLVED, that the aforementioned budget is hereby confirmed to include  
14   the new position(s) and the attendant budget expenditures and revenues as are detailed in the attached,  
15   and

16           BE IT FINALLY RESOLVED, that the Outagamie County Clerk be directed to forward a copy  
17    of this resolution to the Outagamie County Parks Director and the Outagamie County Human Resources  
18    Department.

19 Dated this 19 day of November 2017

Respectfully Submitted,

## LEGISLATIVE/AUDIT & HUMAN RESOURCES COMMITTEE

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6 Travis Thyssen Cathy Spears

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11 Shane Griesbach  
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14 \_\_\_\_\_  
15 \_\_\_\_\_  
16 John Foss

Patrick Meyer

20 Duly and officially adopted by the County Board on: \_\_\_\_\_



## 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](mailto:lisa.lux@outagamie.org).**

### **PART I: GENERAL INFORMATION:**

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

Effective Date of Change: 5/28/2018

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.)

Due to the lake concession stand expansion, two (2) seasonal full time staff are needed to fill the hours of the concessions. We would like offer a starting wage of \$8.50. Benefits of adding these positions give lifeguard the ability to concentrate more on the water and patrons at the lake. Currently, lifeguards are manning the concessions and getting paid lifeguard wages starting at \$10.71. Our two (2) part-time watchmen will have reduced hours to offset the cost of adding two (2) seasonal full time staff from June to August.

#### 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, Finance Committee, Leg/Audit/HR Committee, and Board of Supervisors.)*



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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: Seasonal (Concessions)

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

How many? 2

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  
EXPENDITURES**

Salary	\$	<input type="text"/>
Fringe Benefits	\$	<input type="text"/>
Travel/Training	\$	<input type="text"/>
Supplies	\$	<input type="text"/>
Purchased	\$	<input type="text"/>
Capital Outlay	\$	<input type="text"/>
<b>TOTAL</b>	\$	<input type="text"/>

**ANNUAL PROPOSED**

Salary	\$	11,376	<input type="text"/>
Fringe Benefits	\$	854	<input type="text"/>
Travel/Training	\$	<input type="text"/>	<input type="text"/>
Supplies	\$	<input type="text"/>	<input type="text"/>
Purchased	\$	<input type="text"/>	<input type="text"/>
Capital Outlay	\$	<input type="text"/>	<input type="text"/>
<b>TOTAL</b>	\$	12,230	<input type="text"/>



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### REVENUES

Description:

<input type="text"/>	\$ <input type="text"/>
<input type="text"/>	\$ <input type="text"/>
	<b>TOTAL</b> \$ <input type="text"/> 6,509

### COST SAVINGS

Description:

<input type="text"/>	\$ <input type="text"/>
<input type="text"/>	\$ <input type="text"/>
	<b>TOTAL</b> \$ <input type="text"/> 5,721

- \* 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: <a href="#">Click here to enter a date.</a>
Department Head:	<input type="checkbox"/>	Date: <a href="#">Click here to enter a date.</a>
HR Director:	<input checked="" type="checkbox"/>	Date: 6/16/2017
County Executive:	<input type="checkbox"/>	Date: <a href="#">Click here to enter a date.</a>

### REQUEST:

Approved  Denied

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