

# ***RESOLUTION NO.: 64—2023-24***

TO THE HONORABLE, THE OUTAGAMIE COUNTY BOARD OF SUPERVISORS

LADIES AND GENTLEMEN:

*2/3 MAJORITY – 24 VOTES*

1           The Outagamie County Information Technology (IT) Department has experienced  
2 challenges with recruiting staff. After several attempts to fill a vacant Systems  
3 Analyst position, the IT Department utilized a contract to hire option and  
4 successfully recruited a candidate. As funding was originally budgeted under  
5 salaries and fringe benefits, a budget adjustment is being requested to cover these  
6 contractor costs as purchased services. The budget adjustments for this cost center  
7 (6040100) is as follows: decrease Salaries by \$35,000 and increase Purchased  
8 Services by \$35,000. This change is cost neutral and does not result in any  
9 additional funding for 2023.

10  
11           NOW THEREFORE, the undersigned members of the Finance Committee recommend  
12 adoption of the following resolution.

13           BE IT RESOLVED, that the Outagamie County Board of Supervisors does authorize and  
14 approve of increasing the IT Salaries line item by \$35,000 and decreasing the IT Purchased  
15 Services line item by \$35,000, as detailed in the attached fiscal note which by reference is made a  
16 part hereof, and

17           BE IT FINALLY RESOLVED, that the Outagamie County Clerk be directed to forward a  
18 copy of this resolution to the Outagamie County Finance Director and the Outagamie County  
19 Director of Information Technology.

20           Dated this \_\_\_\_ day of October 2023

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Respectfully Submitted,  
  
FINANCE COMMITTEE

\_\_\_\_\_  
Nadine Miller

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Chris Croatt

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John Cuff

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Karen Lawrence

\_\_\_\_\_  
Steve Thiede

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 (1675), Controller (1674) 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:** IT Request 2023 Budget Adjustment for Staffing Related Expenditures

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)

**Information Technology Cost Center 6040100**

Operationally, some vacant IT positions have been difficult to recruit for. After several attempts to fill a vacant Systems Analyst, the IT department utilized a contract to hire option and successfully recruited a candidate. As funding was originally budgeted under salaries and fringe benefits, a budget adjustment is requested to cover these contractor costs as purchased services. The budget adjustment for this cost center (6040100) is as follows: decrease salaries by \$35,000, increase in purchased services of \$35,000. I believe there is enough in salaries alone without having to adjust the associated fringe benefits. This change is cost neutral and does not result in any additional funding for 2023.

**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 ( X )    no ( )    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	INCREASE
		COST CENTER (i.e. 1004100.5100, 1004100.5400, etc.)	(DECREASE) AMOUNT
IT (6040100)	Salaries	6040100.5100	(35,000)
IT (6040100)	Purchased Services	6040100.5500	35,000

**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      N/A  
Annual Revenue      N/A

Fiscal Note Prepared by: Julie Vanden Acker

For Financial Services purposes only	
Reviewed By: <i>Alison Bong</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: <u>Detail Expenditures Account Number</u> <u>Amount</u> _____ _____
Date: <u>10/17/2023</u>	
<b>Comments:</b> Finance has reviewed IT's proposed cost centers; there is adequate savings in salaries to cover the proposed transfer.	