



RESOLUTION # 33-11/19

TO: HONORABLE MEMBERS OF THE LA CROSSE COUNTY BOARD OF SUPERVISORS

ITEM # 11-15

BOARD ACTION

Adopted:
 For: 27
 Against: —
 Abstain: —
 Abs/Excd: 2
 Vote Req: —
 Other Action: —

EXECUTIVE COMMITTEE ACTION

Adopted:
 For: 6
 Against: 0
 Abstain: 0
 Abs/Excd: 3

RE: CHANGES IN POSITIONS FUNDED BY OUTSIDE SOURCES (NON-TAX LEVY) FOR 2020

WHEREAS, the County Administrator's 2020 budget includes changes in positions that are fully funded by outside sources; and,

WHEREAS, new positions of 3.35 FTE are the result of increased grant revenues and other outside sources.

NOW THEREFORE BE IT RESOLVED, that the following position modifications be approved for inclusion in the 2020 La Crosse County budget, reflecting a net increase of 2.35 FTE with \$0 levy impact.

BE IT FURTHER RESOLVED, that the Finance Department is authorized to make the necessary changes to the budget as needed and the Human Resources Department is authorized to make necessary changes to the County pay plan.

	Net Increase/ Decrease FTE	Annual Cost Salary & Fringe	Net Levy Impact
Health			
+ 0.07 Dental Hygienist	0.07	\$4,443	\$0
+ 0.04 Dental Assistant	0.04	\$1,522	\$0
+ 0.10 Lab Technician	0.10	\$27,056	\$0
+ 0.14 Health Educator	0.14	\$10,279	\$0
Human Services			
- 1.00 Advance Practice Nurse Prescriber	(1.00)	(\$177,448)	\$0
+ 2.00 Social Workers	2.00	\$156,652	\$0
+ 1.00 Clinical Therapist	1.00	\$89,817	\$0
Net Change/Totals	2.35	\$112,321	\$0

**FTE Changes approved by resolution or other adjustment in 2019
(included for complete reconciliation between 2019 & 2020 FTE Count)**

Health			
- 0.10 Lab Technician	(0.10)	(\$27,056)	\$0
Human Services			
+ 0.50 Social Worker (Resolution #54 12/18)	0.50	\$26,855	\$0
Net Change/Totals	2.75	\$112,120	\$0

RE: CHANGES IN NON-LEVY POSITIONS AND HOURS FOR 2020 BUDGET

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BE IT FURTHER RESOLVED, that any position addition reliant on non-tax-levy funding will be deleted if outside funding ends.

FISCAL NOTE: These positions will be fully funded by grant revenue or other outside sources and will not impact the tax levy.

Date: Oct 24, 2019

Date: October 24, 2019

[Signature]
EXECUTIVE COMMITTEE CHAIR

[Signature]
RECORDING CLERK

	Reviewed Only	Recommended	Not Recommended
Co. Admin.	_____	<u>SO</u>	_____
Fin. Director	<u>SPD</u>	_____	_____
Corp. Counsel	<u>[Signature]</u>	_____	_____
Board Chair	<u>[Signature]</u>	_____	_____

Requested By: Steve O'Malley
Date Requested: October 24, 2019
Drafted By: Mary Marco

Adopted by the La Crosse County Board this 12 Day of November, 2019

STATE OF WISCONSIN
COUNTY OF LA CROSSE

I, Ginny Dankmeyer, County Clerk of La Crosse County do hereby certify that this document is a true and correct copy of the original resolution required by law to be in my custody and which the County Board of Supervisors of La Crosse County adopted at a meeting held on the 12th day of November 2019.

[Signature]
Ginny Dankmeyer, La Crosse County Clerk