



**RESOLUTION #** 33-11/20

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

**ITEM #** 11-13

**BOARD ACTION**

Adopted:   
 For: 29  
 Against: 0  
 Abstain: 0  
 Abs/Excd: 0  
 Vote Req: -  
 Other Action: -

**COMMITTEE ACTION**

Adopted:   
 For: 9  
 Against: 0  
 Abstain: 0  
 Abs/Excd: 0

**RE: CHANGES IN GENERAL OPERATING LEVY POSITIONS AND HOURS FOR 2021**

**WHEREAS**, based on input from the departments, the County Administrator's 2021 budget includes a total decrease of 7.53 Full Time Equivalents (FTE) and an increase of 9.00 FTE for positions supported by local property tax levy.

**NOW THEREFORE BE IT RESOLVED**, that the following position modifications be approved for inclusion in the 2021 La Crosse County budget, reflecting a net increase of 1.47 FTE with a potential decrease of \$52,010 in the 2021 Tax Levy.

	Net Increase/ Decrease FTE	Annual Cost Salary & Fringe	Net Levy Impact
<b>Child Support</b>			
- 1.00 Child Support Specialist	(1.00)	(\$65,581)	(\$22,298)
<b>Facilities</b>			
+ 1.00 Seasonal Worker	1.00	\$30,930	\$30,930
<b>IT</b>			
+ 1.00 Project Analyst	1.00	\$89,572	\$49,265
<b>Veterans</b>			
+ 1.00 Veterans Services Coordinator <i>(Starting 7/1/2021)</i>	1.00	\$39,519	\$39,519
<b>Human Services</b>			
+ 2.00 Mental Health Crisis Specialist	2.00	\$133,460	
+ 1.00 Human Services Supervisor	1.00	\$93,279	
- 1.00 Therapist	(1.00)	(\$91,384)	Actual levy impact
+ 1.00 Social Worker	1.00	\$77,488	varies based on
- 2.00 Social Worker	(2.00)	(\$158,216)	various funding
- 2.00 Administrative Clerk	(2.00)	(\$123,758)	streams Estimated
+ 2.00 Administrative Specialist	2.00	\$128,488	impact (\$149,426)
- 1.45 MH Crisis Responder	(1.45)	(\$72,056)	
- 0.08 Justice Support Services Specialist	(0.08)	(\$3,520)	
<b>Net Change/Totals</b>	<b>1.47</b>	<b>78,221</b>	<b>(\$52,010)</b>

**RE: CHANGES IN LEVY POSITIONS AND HOURS FOR 2021 BUDGET**

FTE Changes approved by resolution or other adjustment in 2020  
(included for complete reconciliation between 2020 & 2021 FTE Count)

	Net Increase/ Decrease FTE	Annual Cost Salary & Fringe	Net Levy Impact
<b>Health</b>			
- 0.65 Account Clerk	(0.65)	(\$25,320)	(\$17,724)
- 0.80 Account Clerk	(0.80)	(\$50,656)	(\$45,084)
+ 0.16 Health Educator	0.16	\$10,713	\$1,928
+ 1.00 Accounting Specialist	1.00	\$65,726	\$51,924
<b>Library</b>			
- 0.55 Reference Librarian	(0.55)	(\$30,153)	(\$30,153)
+ 0.71 Library Clerk	0.71	\$28,708	\$28,708
<b>Human Services</b>			
- 1.00 Account Clerk	(1.00)	(\$60,662)	Actual levy impact varies based on funding streams Estimated impact (\$41,345)
- 1.00 Accounting Specialists	(1.00)	(\$65,138)	
- 1.00 QA Supervisor *6/30/20 end date* (Res 34-11/19)	(1.00)	(\$47,838)	
+ 1.00 Fiscal Analyst	1.00	\$90,990	
+ 1.50 Mental Health Crisis Specialist (Resolution 6-6/20)	1.50	\$89,999	
<b>Clerk of Courts</b>			
- 0.80 Asst. Probate Registrar	(0.80)	(\$51,911)	(\$51,911)
<b>UW Extension</b>			
- 1.00 Office Supervisor	(1.00)	(\$67,032)	(\$67,032)
<b>Emergency Services</b>			
+ 1.00 Assistant Administrator	1.00	\$106,207	\$106,207
- 1.00 Telecommunicator Supervisor	(1.00)	(\$86,433)	(\$86,433)
<b>Net Change/Totals</b>	<b>(0.96)</b>	<b>(14,579)</b>	<b>(189,490)</b>

**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.

Date: 10-28-2020

Date: 10-28-2020

*Glennia J. Krue*  
**EXECUTIVE COMMITTEE CHAIR**

*R.T. Krue*  
**RECORDING CLERK**

	Reviewed Only	Recommended	Not Recommended
Co. Admin.		<u>SO</u>	
Fin. Director	<u>SPD</u>		
Corp. Counsel	<u>MJ</u>		
Board Chair			

Requested By: Steve O'Malley  
Date Requested: October 28, 2020  
Drafted By: Stephen Conrad

Adopted by the La Crosse County Board this 9 Day of November, 2020

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 9<sup>th</sup> day of November 2020.

*Ginny Dankmeyer*  
Ginny Dankmeyer, La Crosse County Clerk