



RESOLUTION # 35-11/21

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

ITEM # 11-11

BOARD ACTION

Adopted:
For: 27
Against: 0
Abstain: 0
Abs/Excd: 2
Vote Req:
Other Action:

Executive COMMITTEE ACTION

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

RE: CHANGES IN POSITIONS AT LAKEVIEW & HILLVIEW CAMPUSES FOR 2022

WHEREAS, previous budgets have included changes in positions as a result of integration of the Lakeview and Hillview campuses under a single Long Term Care Services Department,

WHEREAS, census changes will affect the staffing pattern of each facility. For 2022 the anticipated changes from the 2021 budget are as follows:

	<u>Net Increase/ Decrease FTE</u>	<u>Approximate Salary & Fringe</u>	<u>Net Levy Impact</u>
- 11.27 FTE Hillview Campus	-11.27	(\$741,513)	\$0
- 0.47 FTE Lakeview Campus	- 0.47	(\$29,798)	\$0
Net Change/Totals	-11.74	(\$771,311)	\$0

WHEREAS, the Hillview and Lakeview campuses continue to implement shared opportunities affecting a variety of position classifications to improve staffing efficiencies.

NOW THEREFORE BE IT RESOLVED, that the County Administrator and Executive Director of Long Term Care are authorized to make modifications to the total number of allocated positions for the Lakeview and Hillview campuses implementing a total decrease in full time equivalent positions of 11.74 from 289.76 FTE in 2021 to 278.02 FTE in 2022.

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.

FISCAL NOTE: Decrease of salary and fringe costs in the amount of \$771,311 are included in the Administrator's Proposed 2022 Budget. These positions are fully funded by grant revenue or other outside sources and will not impact the tax levy.

Date: 10/27/21
[Signature]
EXECUTIVE COMMITTEE CHAIR

Date: 10-27-21
[Signature]
RECORDING CLERK

	<u>Reviewed Only</u>	<u>Recommended</u>	<u>Not Recommended</u>
Co. Admin.	<u> </u>	<u>50</u>	<u> </u>
Fin. Director	<u>[Signature]</u>	<u> </u>	<u> </u>
Corp. Counsel	<u>[Signature]</u>	<u> </u>	<u> </u>
Board Chair	<u>[Signature]</u>	<u> </u>	<u> </u>

Requested By: Steve O'Malley
Date Requested: October 27, 2021
Drafted By: Stephen Conrad

Adopted by the La Crosse County Board this 8 Day of November, 2021

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 8th day of November 2021.

[Signature]
Ginny Dankmeyer, La Crosse County Clerk