



RESOLUTION # 36-11/21

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

ITEM # 11-12

BOARD ACTION

Adopted: 13 ✓
 For: 5
 Against: 0
 Abstain: 0
 Abs/Excd: 4
 Vote Req: —
 Other Action: —

Executive COMMITTEE ACTION

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

RE: CHANGES IN POSITIONS FUNDED BY OUTSIDE SOURCES (NON-TAX LEVY) FOR 2022

WHEREAS, the County Administrator's 2022 budget includes changes in positions that are fully funded by outside sources; and,

WHEREAS, new positions of 9.50 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 2022 La Crosse County budget, reflecting a net increase of 9.50 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
Human Services			
+ 4.00 Social Workers	4.00	\$312,626	\$0
+ 3.00 Clinical Therapists	3.00	\$257,873	\$0
+ 1.00 CCS Coordinator	1.00	\$86,175	\$0
+ 1.00 ISRS Assistant Manager	1.00	\$101,045	\$0
Net Change/Totals	9.00	\$757,719	\$0

**FTE Changes approved by resolution or other adjustment in 2021
 (included for complete reconciliation between 2021 & 2022 FTE Count)**

Health			
+ 0.94 Dental Hygienist (Resolution 8-5/21)	0.94	\$92,806	\$0
+ 0.03 Dental Assistant (Resolution 8-5/21)	0.03	\$1,153	\$0
- 1.00 Community Health Worker	(1.00)	(\$57,605)	\$0
Human Services			
+ 1.00 Social Worker (Resolution 41-12/20)	1.00	\$78,157	\$0
+ 1.00 Human Services Supervisor (Resolution 18-8/21)	1.00	\$97,450	\$0
+ 1.00 ADRC Professional (Resolution 18-8/21)	1.00	\$78,249	\$0
- 0.47 Elderly Nutrition Program Worker - Sub	(0.47)	(\$12,666)	\$0
Net Change/Totals	11.50	\$1,035,263	\$0

RE: CHANGES IN NON-LEVY POSITIONS AND HOURS FOR 2022 BUDGET

Page 2

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: 10/27/21

Date: 10-27-21

Donna L. Kux

S.T.K

EXECUTIVE COMMITTEE CHAIR

RECORDING CLERK

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