



RESOLUTION # 37-11/21

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

ITEM # 11-13

BOARD ACTION

Adopted:
 For: 21
 Against: 0
 Abstain: 0
 Abs/Excd: 0
 Vote Req: -
 Other Action: -

Executive COMMITTEE ACTION

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

RE: CHANGES IN GENERAL OPERATING LEVY POSITIONS AND HOURS FOR 2022

WHEREAS, based on input from the departments, the County Administrator's 2022 budget includes a total decrease of 1.00 Full Time Equivalent (FTE) and an increase of 21.50 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 2022 La Crosse County budget, reflecting a net increase of 20.50 FTE with a potential increase of \$1,232,436 in the 2022 Tax Levy.

	Net Increase/ Decrease FTE	Annual Cost Salary & Fringe	Net Levy Impact
<u>Mediation</u>			
+ 1.00 Social Worker/Evaluator (Starting 7/1/22)	1.00	\$42,928	\$42,928
<u>District Attorney</u>			
+ 1.00 Administrative Associate	1.00	\$60,425	\$60,425
<u>Medical Examiner</u>			
+ 1.00 Operations Manager	1.00	\$91,131	\$91,131
<u>Human Resources</u>			
+ 1.00 Human Services Business Partner (Starting 7/1/2022)	1.00	\$55,453	\$55,453
<u>IT</u>			
+ 1.00 Network Server Engineer (Starting 4/1/22)	1.00	\$80,213	\$80,213
+ 1.00 Security Technician (Starting 4/1/22)	1.00	\$80,213	\$80,213
<u>Facilities</u>			
+ 1.00 Maintenance Manager	1.00	\$91,141	\$91,141
<u>Zoning</u>			
+ 1.00 Community Development Specialist (Starting 7/1/2022)	1.00	\$51,023	\$51,023
<u>Emergency Services</u>			
+ 2.00 Telecommunicator	2.00	\$137,988	\$137,988
+ 1.00 Telecommunicator Supervisor	1.00	\$89,483	\$89,483
- 1.00 Assistant Administrator	(1.00)	(\$107,368)	(\$107,368)
<u>Health</u>			
+ 1.00 Epidemiologist	1.00	\$117,766	\$117,766
<u>Human Services</u>			
+ 2.00 Economic Support Specialists	2.00	\$129,910	Actual levy
+ 1.00 Human Services Supervisor	1.00	\$96,081	impact varies
+ 1.00 Professional Development Coordinator	1.00	\$68,355	based on funding
+ 2.00 Social Workers (Starting 4/1/22)	2.00	\$123,208	streams
+ 3.00 Support Services Specialists	3.00	\$190,139	Estimated impact
<u>Highway</u>			
+ 0.50 Custodian	0.50	\$18,196	\$0
Net Change/Totals	20.50	1,416,285	\$1,232,436

RE: CHANGES IN LEVY POSITIONS AND HOURS FOR 2022 BUDGET

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

	Net Increase/ Decrease FTE	Annual Cost Salary & Fringe	Net Levy Impact
<u>County Board</u>			
- 0.80 Administrative Associate	(0.80)	(\$52,767)	(\$52,767)
<u>Corp Counsel</u>			
- 0.80 Administrative Associate	(0.80)	(\$55,633)	(\$55,633)
<u>District Attorney</u>			
- 0.02 Administrative Clerk	(0.02)	(\$957)	(\$957)
<u>Victim Witness</u>			
- 0.22 Administrative Clerk	(0.23)	(\$11,004)	(\$11,004)
<u>Medical Examiner</u>			
- 0.60 Lead Deputy	(0.60)	(\$30,972)	(\$30,972)
+ 1.03 Deputy Medical Examiner	1.03	\$87,366	\$87,366
<u>County Admin</u>			
+ 0.20 Administrative Associate	0.20	\$8,235	\$8,235
+ 1.00 Marketing and Strategic Analyst	1.00	\$92,144	\$92,144
<u>Bluffland</u>			
- 0.50 Conservation Specialist	(0.50)	(\$28,581)	(\$28,581)
<u>Information Technology</u>			
+ 1.00 IT Systems Analyst (Resolution 13-7/21)	1.00	\$89,572	\$89,572
<u>Finance</u>			
+ 0.10 Senior Accountant	0.10	\$8,669	\$8,669
<u>Land Conservation</u>			
+ 1.00 Conservation Specialist (Resolution 48-2/21)	1.00	\$85,777	\$42,889
- 1.00 Conservation Specialist (Phosphorus Trading Program)	(1.00)	(\$85,777)	(\$85,777)
<u>Health</u>			
+ 1.00 Communicable Disease Supervisor (Resolution 20-8/21)	1.00	\$87,479	\$87,479
- 1.00 Health Educator	(1.00)	(\$74,575)	(\$14,915)
- 0.50 Community Health Nurse	(0.50)	(\$33,600)	(\$10,080)
<u>Human Services</u>			
+ 1.00 Economic Support Specialist (Resolution 18-8/21)	1.00	\$64,955	\$32,478
<u>Library</u>			
- 0.05 Administrative Assistant	(0.05)	(\$2,083)	(\$2,083)
- 0.24 Branch Library Assistant	(0.24)	(\$9,243)	(\$9,243)
- 0.20 Library Clerk	(0.20)	(\$7,408)	(\$7,408)
- 0.51 Library Page	(0.51)	(\$11,225)	(\$11,225)
- 0.05 Library Specialist	(0.05)	(\$2,507)	(\$2,507)
<u>Highway</u>			
- 1.00 Utility Worker	(1.00)	(\$74,745)	(\$74,745)
Net Change/Totals	19.33	1,459,405	1,283,370

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

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

	Reviewed Only	Recommended	Not Recommended	
Co. Admin.	_____	<u>SO</u>	_____	Requested By: Steve O'Malley
Fin. Director	<u>[Signature]</u>	_____	_____	Date Requested: October 27, 2021
Corp. Counsel	<u>[Signature]</u>	_____	_____	Drafted By: Stephen Conrad
Board Chair	<u>[Signature]</u>	_____	_____	

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