



RESOLUTION # 25-11/22

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

ITEM # 11-7

BOARD ACTION

Adopted:
For: 27
Against: 0
Abstain: 0
Abs/Excd: 3
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 2023

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 2023 the anticipated changes from the 2022 budget are as follows:

	Net Increase/ Decrease FTE	Approximate Salary & Fringe	Net Levy Impact
- 8.73 FTE Hillview Campus	- 8.73	(\$639,345)	\$0
- 9.99 FTE Lakeview Campus	- 9.99	(\$684,887)	\$0
Net Change/Totals	-18.72	(\$1,324,232)	\$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 18.72 from 278.02 FTE in 2022 to 259.30 FTE in 2023.

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 \$1,324,232 are included in the Administrator's Proposed 2023 Budget. These positions are fully funded by grant revenue or other outside sources and will not impact the tax levy.

Date: 11/1/22
[Signature]
EXECUTIVE COMMITTEE CHAIR

Date: 11-1-22
[Signature]
RECORDING CLERK

	Reviewed Only	Recommended	Not Recommended	
Co. Admin.		<u>gk</u>		Requested By: Jane Klekamp Date Requested: October 26, 2022 Drafted By: Stephen Conrad
Fin. Director	<u>LN</u>			
Corp. Counsel	<u>[Signature]</u>			
Board Chair				

Adopted by the La Crosse County Board this 14 Day of November, 2022

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 14th day of November 2022.

[Signature]
Ginny Dankmeyer, La Crosse County Clerk