



RESOLUTION # 26-11/22

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

ITEM # 11-8

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 FUNDED BY OUTSIDE SOURCES (NON-TAX LEVY) FOR 2023

WHEREAS, the County Administrator's 2023 budget includes changes in positions that are fully funded by outside sources; and,

WHEREAS, new positions of 7.00 FTE are the result of increased grant revenues and other outside sources and a reduction of 1.00 FTE as a result of decreased grant revenues and other outside sources,

NOW THEREFORE BE IT RESOLVED, that the following position modifications be approved for inclusion in the 2023 La Crosse County budget, reflecting a net increase of 6.00 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
<u>Human Services</u>			
+ 2.00 ADRC Professionals	2.00	\$160,032	\$0
+ 1.00 Social Service Specialist	1.00	\$64,709	\$0
+ 4.00 Social Workers	4.00	\$320,065	\$0
<u>Solid Waste</u>			
- 1.00 Household Hazardous Waste Tech	(1.00)	(\$74,457)	\$0
Net Change/Totals	6.00	\$470,349	\$0

**FTE Changes approved by resolution or other adjustment in 2022
(included for complete reconciliation between 2022 & 2023 FTE Count)**

<u>Health</u>			
+ 2.00 Sanitarians (Resolution 28-10/21)	2.00	\$178,270	\$0
+ 1.00 Social Worker (Resolution 28-10/21)	1.00	\$79,908	\$0
<u>Human Services</u>			
+ 2.00 Social Workers (Resolution 13-7/22)	2.00	\$159,816	\$0
Net Change/Totals	11.00	\$888,343	\$0

RE: CHANGES IN NON-LEVY POSITIONS AND HOURS FOR 2023 BUDGET

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

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

	Reviewed Only	Recommended	Not Recommended	
Co. Admin.	_____	_____	_____	Requested By: Jane Klekamp Date Requested: October 26, 2022 Drafted By: Stephen Conrad
Fin. Director	<u>[Signature]</u>	<u>JK</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