



RESOLUTION # 27-11/22

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

ITEM # 11-9

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 GENERAL OPERATING LEVY POSITIONS AND HOURS FOR 2023

WHEREAS, based on input from the departments, the County Administrator's 2023 budget includes a total decrease of 5.50 Full Time Equivalent (FTE) and an increase of 5.74 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 2023 La Crosse County budget, reflecting a net increase of 0.24 FTE with a potential decrease of \$150,132 in the 2023 Tax Levy.

	Net Increase/ Decrease FTE	Est Annual Cost Salary & Fringe	Net Levy Impact
Health			
+ 0.04 Dental Assistant	0.04	\$1,600	Actual levy varies on funding - Est impact \$9,440
+ 0.50 Nutrition Educator	0.50	\$39,850	
+ 0.20 Health Educator	0.20	\$16,000	
Human Services			
+ 1.00 Contract Specialist	1.00	\$67,900	Actual levy varies based on funding streams - Est impact (\$159,572)
+ 1.00 Nutrition Program Professional	1.00	\$78,000	
+ 3.00 Social Service Specialists	3.00	\$194,100	
- 2.50 Social Workers	(2.50)	(\$198,426)	
- 1.00 Safe Babies Court Team Coordinator	(1.00)	(\$94,392)	
- 1.00 Clinical Therapist	(1.00)	(\$96,993)	
- 1.00 Trainer	(1.00)	(\$95,402)	
Net Change/Totals	0.24	(87,763)	(\$150,132)

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

	Net Increase/ Decrease FTE	Annual Cost Salary & Fringe	Net Levy Impact
Courts			
- 1.00 Administrative Associate	(1.00)	(\$61,100)	(\$61,100)
District Attorney			
+ 0.25 Administrative Clerk	0.25	\$3,580	\$3,580
Information Technology			
- 0.50 Administrative Associate	(0.50)	(\$19,850)	(\$19,850)
- 1.00 Administrative Associate	(1.00)	(\$61,135)	(\$61,135)
+ 1.00 PC/LAN Tech	1.00	\$84,210	\$84,210

RE: CHANGES IN LEVY POSITIONS AND HOURS FOR 2023 BUDGET

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

	Net Increase/ Decrease FTE	Annual Cost Salary & Fringe	Net Levy Impact
Finance			
+ 1.00 Staff Accountant (Resolution 1-4/22)	1.00	\$87,550	\$87,550
- 0.25 Resource Accountant (Resolution 1-4/22)	(0.25)	(\$21,500)	(\$21,500)
Health			
- 2.00 Nutrition Educators	(2.00)	(\$140,000)	Actual levy varies based on funding streams - Est impact (\$37,370)
- 1.80 Community Health Workers	(1.80)	(\$117,500)	
- 1.00 Sanitarian	(1.00)	(\$90,000)	
- 1.00 Administrative Clerk	(1.00)	(\$61,000)	
- 0.90 Health Educator	(0.90)	(\$70,000)	
- 0.27 Work Assistant LTE	(0.27)	(\$7,250)	
- 0.13 Dental Hygienist	(0.13)	(\$8,500)	
+ 0.60 Lab Technologist	0.60	\$55,725	
+ 1.00 Health Educator (Resolution 31-11/21)	1.00	\$75,000	
+ 1.00 Administrative Associate (Resolution 31-11/21)	1.00	\$60,500	
+ 2.00 Administrative Specialists	2.00	\$110,000	
Highway			
- 1.00 Utility Worker	(1.00)	(\$73,000)	(\$73,000)
- 1.00 Heavy Equipment Operator	(1.00)	(\$73,000)	(\$73,000)
Net Change/Totals	(4.76)	(415,033)	(321,747)

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: The levy impacts listed above are built into the 2023 Budget.

Date: 11/14/22
[Signature]
EXECUTIVE COMMITTEE CHAIR

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

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