



RESOLUTION # 25-11/23

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

ITEM # 11-7

BOARD ACTION

Adopted:
For: 30
Against: 0
Abstain: 0
Abs/Excd: 0
Vote Req: -
Other Action: -

EXECUTIVE COMMITTEE ACTION

Adopted:
For: 7
Against: 0
Abstain: 0
Abs/Excd: 2

RE: CHANGES IN POSITIONS AT LAKEVIEW & HILLVIEW CAMPUSES FOR 2024

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 2024 the anticipated changes from the 2023 budget are as follows:

	Net Increase/ Decrease FTE	Approximate Salary & Fringe	Net Levy Impact
- 11.68 FTE Hillview Campus	- 11.68	(\$887,554)	\$0
- 6.12 FTE Lakeview Campus	- 6.12	(\$451,511)	\$0
Net Change/Totals	-17.80	(\$1,339,065)	\$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 17.80 from 259.30 FTE in 2023 to 241.50 FTE in 2024.

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 \$1,339,065 are included in the Administrator's Proposed 2024 Budget. These positions are fully funded by public charges, grant revenue, or other outside sources and will not impact the tax levy.

Date: 11/1/23
[Signature]
EXECUTIVE COMMITTEE CHAIR

Date: 11-1-23
[Signature]
RECORDING CLERK

	Reviewed Only	Recommended	Not Recommended	
Co. Admin.	_____	<u>JK</u>	_____	Requested By: Jane Klekamp Date Requested: November 1, 2023 Drafted By: Stephen Conrad
Fin. Director	_____	_____	_____	
Corp. Counsel	<u>[Signature]</u>	_____	_____	
Board Chair	<u>[Signature]</u>	_____	_____	

Adopted by the La Crosse County Board this 13 Day of November, 2023

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 13th day of November 2023.

[Signature]
Ginny Dankmeyer, La Crosse County Clerk