



RESOLUTION # 27-11/23

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

ITEM # 11-9
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 GENERAL OPERATING LEVY POSITIONS AND HOURS FOR 2024

WHEREAS, based on input from the departments, the County Administrator's 2024 budget includes a total decrease of 7.20 Full Time Equivalent (FTE) and an increase of 7.22 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 2024 La Crosse County budget, reflecting a net increase of 0.02 FTE with a potential decrease of \$193,864 in the 2024 Tax Levy.

	Net Increase/ Decrease FTE	Est Annual Cost Salary & Fringe	Net Levy Impact
<u>Law Enforcement</u>			
+ 2.00 Deputies	2.00	\$189,056	\$189,056
<u>Emergency Services</u>			
- 2.00 Telecommunicators	(2.00)	(\$143,948)	(\$143,948)
<u>Health</u>			
+ 1.00 Sanitarian	1.00	\$84,586	\$84,586
<u>Human Services</u>			
+ 2.00 Fiscal Clerks	2.00	\$139,522	Actual levy varies based on funding
+ 1.00 WRAS Supervisor	1.00	\$95,468	streams - Est
+ 1.00 Social Worker	1.00	\$86,632	impact \$216,981
Net Change/Totals	5.00	451,316	\$346,675

**FTE Changes approved by resolution or other adjustment in 2023
(included for complete reconciliation between 2023 & 2024 FTE Count)**

	Net Increase/ Decrease FTE	Annual Cost Salary & Fringe	Net Levy Impact
<u>Library</u>			
+ 0.22 Library	0.22	\$8,870	\$8,870
<u>Health</u>			
- 2.00 Public Health Nurse	(2.00)	(\$215,144)	(\$215,144)
- 1.00 Community Health Worker	(1.00)	(\$69,560)	(\$69,560)
- 0.50 Interpreter	(0.50)	(\$24,160)	(\$24,160)
<u>Human Services</u>			
- 0.80 Psychiatrist	(0.80)	(\$201,246)	(\$201,246)
- 0.90 JSS Specialist	(0.90)	(\$39,298)	(\$39,298)
Net Change/Totals	0.02	(89,222)	(193,864)

RE: CHANGES IN LEVY POSITIONS AND HOURS FOR 2024 BUDGET

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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.

FISCAL NOTE: The levy impacts listed above are built into the 2024 Budget.

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

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

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