**RESOLUTION #** 26-11/26

**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 POSITIONS AND HOURS FOR 2027**

**WHEREAS,** based on input from the departments, the County Administrator's 2027 budget includes a total increase of 4.55 Full Time Equivalent (FTE) positions.

**NOW THEREFORE BE IT RESOLVED,** that the following position modifications be approved for inclusion in the 2027 La Crosse County budget.

| | Net Increase/ Decrease FTE | Est Annual Cost Salary & Fringe | Net Levy Impact |
|---|---|---|---|
| **Family Court Commissioner** | | | |
| +1.00 Administrative Assistant | 1.00 | $81,924 | $81,924 |
| **Finance** | | | |
| -1.00 Payroll Accountant | (1.00) | ($100,170) | ($100,170) |
| **Information Technology** | | | |
| -1.00 Deputy Director of Information Technology | (1.00) | ($171,378) | ($171,378) |
| **Health** | | | |
| -1.00 Dietitian | (1.00) | ($106,284) | ($31,885) |
| -1.00 Public Health Nurse | (1.00) | ($103,801) | ($103,801) |
| **Human Services** | | | |
| +1.0 Mental Health Crisis Specialist | 1.00 | $87,005 | $0 |
| +3.0 Social Worker | 3.00 | $293,665 | $0 |
| -0.50 Social Worker | (0.50) | ($34,638) | $0 |
| -0.01 Social Service Specialist | (0.01) | ($591) | ($591) |
| **Mediation** | | | |
| -1.00 Family Court Program Manager | (1.00) | ($148,769) | ($148,769) |
| -1.00 Administrative Assistant | (1.00) | ($85,687) | ($85,687) |
| -2.00 Family Court Evaluator | (2.00) | ($258,032) | ($258,032) |
| **Solid Waste** | | | |
| +1.00 Scale Attendant | 1.00 | $73,602 | $0 |
| **Total** | **(2.51)** | **($473,154)** | **($818,389)** |

**FTE Changes approved by resolution or other adjustment in 2026**
**(included for complete reconciliation between 2026 & 2027 FTE Count)**

| | Net Increase/ Decrease FTE | Annual Cost Salary & Fringe | Net Levy Impact |
|---|---|---|---|
| **Long Term Care** | | | |
| +1.06 Increase to staffing pattern due to census changes | 1.06 | $87,476 | $0 |
| **Human Services** | | | |
| +1.0 Office Assistant (Resolution 7-6/26) | 1.00 | $76,578 | $0 |
| +1.0 Economic Support Specialist (Resolution 13-7/26) | 1.00 | $87,005 | $0 |
| +1.0 Economic Suport Specialist (Resolution 13-7/26) | 1.00 | $87,005 | $0 |
| +1.0 Social Worker (Resolution 3-5/26) | 1.00 | $97,889 | $0 |
| +1.0 Mental Health Therapist (RISE) | 1.00 | $110,995 | $0 |
| +1.0 Economic Support Specialist (Resolution 21-10/26) | 1.00 | $87,005 | $0 |
| **Total of Reconciling Items** | **7.06** | **$633,953** | **$0** |
| **Combined total** | **4.55** | **$160,799** | **($818,389)** |

**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 2027 Budget.

Date: 11-4-26 Date: 10-4-26

**EXECUTIVE COMMITTEE CHAIR** **RECORDING CLERK**

| | Reviewed Only | Recommended | Not Recommended |
|---|---|---|---|
| Co. Admin. | | JK | |
| Fin. Director | | | |
| Corp. Counsel | | | |
| Board Chair | | | |

Requested By: Jane Klekamp
Date Requested: October 20, 2026
Drafted By: Stephen Conrad

Adopted by the La Crosse County Board this 9 Day of November, 2026

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 9th day of November 2026.

Ginny Dankmeyer, La Crosse County Clerk