



RESOLUTION # 55-10/08

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

ITEM # 7/10

BOARD ACTION

Adopted: 10-16-08
 For: 34
 Against: -
 Abs/Excd: 1
 Vote Req: _____
 Other Action: _____

EXECUTIVE COMMITTEE ACTION

Adopted: 10-8-08
 For: 9
 Against: =
 Abs/Excd: =

RE: CHANGES IN POSITIONS FUNDED BY A COMBINATION OF LEVY AND OUTSIDE SOURCES (NON-TAX LEVY) FOR 2009

WHEREAS, the County Administrator's 2009 budget includes a total increase of 2.0 FTE positions in the Human Services Department, which are fully funded by outside sources (non-tax levy), and;

WHEREAS, the County Administrator's 2009 budget includes a total net decrease of 127.75 FTE positions in the Human Services-Care Management Organization, which are fully funded by outside sources (non-tax levy).

NOW THEREFORE BE IT RESOLVED that the following new positions are approved for Human Services, which positions are fully funded by outside sources without any cost to La Crosse County.

	Net Increase/ Decrease FTE	Total Annual Cost Salary & Fringe	Net Levy Impact
<u>Human Services-Family & Children</u>			
+1.0 Social Svc. Spec. – Child. w/ Spec. Needs	+1.0	\$50,568	0
+1.0 Social Worker – MA Waiver	+1.0	\$65,045	0
<u>Human Services-CMO</u>			
-1.0 MCO Director	-1.0	<\$133,590>	0
-1.0 CMO Manager	-1.0	<\$91,249>	0
-8.0 Administrative Support Staff	-8.0	<\$387,585>	0
-10.0 Fiscal Staff	-10.0	<\$640,659>	0
-3.0 Human Resource Staff	-3.0	<\$228,620>	0
-8.0 Human Services Supervisors	-8.0	<\$710,718>	0
-4.0 IT Staff	-4.0	<\$327,390>	0
-9.0 Network Provider/Qual. Assurance Staff	-9.0	<\$615,637>	0
-26.75 Nurses	-26.75	<\$1,929,297>	0
-7.0 Social Service Support Staff	-7.0	<\$376,157>	0
-52.00 Social Workers/Field Workers	-52.00	<\$3,700,055>	0
Net Change/Totals	-127.75	<\$9,025,344>	0

BE IT FURTHER RESOLVED, that the Finance Department is authorized to make the necessary changes to the budget and the Personnel Department is authorized to make necessary changes to the County pay plan.

RE: CHANGES IN POSITIONS FUNDED BY A COMBINATION OF LEVY AND OUTSIDE SOURCES (NON-TAX LEVY) FOR 2009

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FISCAL NOTE: Salary and fringe costs will be reimbursed by Federal and State revenue and charges and fees for services.

Date: 10-8-08

Date: 10/8/08

[Handwritten Signature]

Cheryl A. Stephen

EXECUTIVE COMMITTEE CHAIR

RECORDING CLERK

	Recommended	Not Recommended	Reviewed Only	
Co. Admin.	<u>50</u>	_____	_____	Requested By: Steve O'Malley
Fin. Director	<u>62</u>	_____	_____	Date Requested: September 15, 2008
Corp. Counsel	<u>449</u>	_____	_____	Drafted By: Robert Taunt

Adopted by the La Crosse County Board this 16 Day of October, 2008.

STATE OF WISCONSIN
COUNTY OF LA CROSSE

I, Marion I. Naegle, 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 16th day of October 2008.

Marion I. Naegle
Marion I. Naegle, La Crosse County Clerk