



**RESOLUTION # 50-11/09**

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

**ITEM # 6/11**

**BOARD ACTION**

Adopted:   
For: 34  
Against: -  
Abs/Excd: 1  
Vote Req: \_\_\_\_\_  
Other Action: \_\_\_\_\_

**EXECUTIVE COMMITTEE ACTION**

Adopted:   
For: 9  
Against: 0  
Abs/Excd: 0

**RE: CHANGE IN GENERAL OPERATING LEVY POSITIONS AND HOURS FOR 2010 BUDGET**

**WHEREAS**, based on input from the departments, the County Administrator's 2010 budget includes a total decrease of 2.95 Full Time Equivalents (FTE) in position allocation and an increase of 3.47 FTE for departments partly supported by local property tax levy.

**NOW THEREFORE BE IT RESOLVED** that the following General Fund departments new hours/positions and reductions be approved for inclusion in the 2010 La Crosse County budget, reflecting a net increase of .52 Full Time Equivalents (FTE).

|   | Net Increase/<br>Decrease FTE | Total Annual Cost<br>Salary & Fringe | Net Levy<br>Impact      |
|---|-------------------------------|--------------------------------------|-------------------------|
| <u>Aging Dept.</u>                                  |                               |                                      |                         |
| + 1.00 Caregiver & Hmong Elders Outreach Specialist | +1.0                          | 57,258                               | 0                       |
| +0.47 Nutrition Program Coordinator                 | +0.47                         | 42,658                               | 0                       |
| - 0.08 Aging & Outreach Educ. Coordinator           | -0.08                         | <\$3,117>                            | <0>                     |
| - 0.67 Work Assistant-Limited Term                  | -0.67                         | <\$24,727>                           | <0>                     |
| <u>Facilities Dept.</u>                             |                               |                                      |                         |
| + 1.00 HVAC/Maintenance Supervisor                  | +1.0                          | \$73,571                             | \$73,571                |
| <u>Sheriff's Dept.- Jail</u>                        |                               |                                      |                         |
| + 1.0 Clerk (Starting 8-1-2010)                     | +1.0                          | \$19,591                             | \$19,591                |
| <u>Health Dept.</u>                                 |                               |                                      |                         |
| - 0.50 Clerk, Senior                                | -0.50                         | <\$26,757>                           | <\$26,757>              |
| - 0.50 Community Health Aide                        | -0.50                         | <\$18,026>                           | <\$18,026>              |
| <u>IT-Document Services</u>                         |                               |                                      |                         |
| - 0.20 Printing Assistant                           | -0.20                         | <\$4,621>                            | <\$4,621>               |
| <u>Land Conservation</u>                            |                               |                                      |                         |
| - 1.00 Conservation Specialist I                    | -1.00                         | <\$64,221>                           | <\$64,221>              |
| <b>Net. Change/Totals</b>                           | <b>+0.52</b>                  | <b>\$51,609</b>                      | <b>&lt;\$20,463&gt;</b> |

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

**BE IT FURTHER RESOLVED**, that any position addition reliant on non-tax-levy funding will be deleted if outside funding ends.

**FISCAL NOTE:** The net cost of additions and deletions, which will be part of the tax levy for 2010, is a reduction of \$20,463.

**RE: CHANGE IN GENERAL OPERATING LEVY POSITIONS AND HOURS FOR 2010 BUDGET**  
**Page 2**

Date: 10-27-09

Date: 10/27/09

[Signature]

[Signature]

**EXECUTIVE COMMITTEE CHAIR**

**RECORDING CLERK**

|               | Reviewed Only | Recommended | Not Recommended |                                |
|---------------|---------------|-------------|-----------------|--------------------------------|
| Co. Admin.    | _____         | <u>SO</u>   | _____           | Requested By: Steve O'Malley   |
| Fin. Director | _____         | <u>GT</u>   | _____           | Date Requested: Sept. 30, 2009 |
| Corp. Counsel | _____         | <u>WAS</u>  | _____           | Drafted By: Robert Taunt       |
| Board Chair   | <u>SD/ma</u>  | _____       | _____           |                                |

Adopted by the La Crosse County Board this 10<sup>th</sup> Day of NOVEMBER, 2009

STATE OF WISCONSIN  
COUNTY OF LA CROSSE

I, Linda A. Stone, 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 10<sup>th</sup> day of November, 2009.

[Signature]  
Linda A. Stone, La Crosse County Clerk