



RESOLUTION # 57-10/11

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

ITEM # 16-11

BOARD ACTION

Adopted:
For: 31
Against: -
Abstain: -
Abs/Excd: 4
Vote Req: _____
Other Action: _____

EXECUTIVE COMMITTEE ACTION

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

RE: CHANGES IN POSITIONS FOR 2012

WHEREAS, based on input from the departments, the County Administrator's 2012 budget includes a total decrease of 8.41 Full Time Equivalents (FTE) in position allocation and an increase of 3.33 FTE for departments partly supported by local property tax levy; and,

NOW THEREFORE BE IT RESOLVED, that the following new hours/positions and reductions be approved for inclusion in the 2012 La Crosse County budget, reflecting a net decrease of 5.08 Full Time Equivalents (FTE).

	<u>Net Increase/ Decrease FTE</u>	<u>Total Annual Cost Salary & Fringe</u>	<u>Net Levy Impact</u>
<u>Health Dept.</u>			
- 0.4 Nursing Supervisor-Home Health	-0.4	<\$41,721>	<\$41,721>
- 0.3 Medical Records Tech	-0.3	<\$22,285>	<\$22,285>
- 0.47 Community Health Aide	-0.47	<\$35,490>	<\$35,490>
- 0.54 Community Health Nurse II (vacant)	-0.54	<\$32,790>	<\$32,790>
- 0.44 Community Health Aide (vacant)	-0.44	<\$15,396>	<\$15,396>
- 0.1 Community Health Nurse III	-0.1	<\$6,350>	<\$6,350>
- 0.1 Community Health Nurse II	-0.1	<\$5,956>	<\$5,956>
- 1.0 Epidemiologist (vacant)	-1.0	<\$66,552>	<\$66,552>
+ 0.33 Community Health Aide	+0.33	\$25,860	0
<u>Human Services Dept.</u>			
+2.0 Social Service Specialist	+2.0	\$104,208	\$36,473
-2.0 Clerk, ES Clerk, Secretary	-2.0	<\$104,209>	<\$36,474>
<u>Solid Waste Dept.</u>			
+1.0 Scale Attendant	+1.0	\$55,692	0
-0.36 Hazardous Waste Worker-Seasonal	-0.36	<\$10,968>	0
<u>Highway Dept.</u>			
- 1.00 Heavy Equipment Operator (vacant)	-1.00	<\$68,724>	<\$68,724>
- 1.00 Utility Worker (vacant)	-1.00	<\$65,988>	<65,988>
<u>Sheriff's Dept.</u>			
-0.50 Patrol Deputy (thru 7/1/2012)	-0.50	<\$28,854>	<\$28,854>

Finance Dept.

-0.20 Purchasing Coordinator (eff. 7/1/2012) -0.20 <\$5,563> <\$5,563>

Net Change/Totals -5.08 <\$325,086> <\$395,670>

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

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.

FISCAL NOTE: The net cost of additions and deletions, which will be part of the tax levy for 2012, is a reduction of \$395,670.

Date: Oct 12, 2011

[Signature]
EXECUTIVE COMMITTEE CHAIR

[Signature]
RECORDING CLERK

	Reviewed Only	Recommended	Not Recommended	
Co. Admin.	_____	_____	_____	Requested By: Steve O'Malley Date Requested: October 12, 2011 Drafted By: Robert Taunt
Fin. Director	_____	<u>SO</u>	_____	
Corp. Counsel	_____	<u>ET</u>	_____	
Board Chair	<u>[Signature]</u>	_____	_____	

Adopted by the La Crosse County Board this 20 Day of October, 2011

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 20th day of October, 2011.

[Signature]
Ginny Dankmeyer, La Crosse County Clerk