



RESOLUTION # 34-11/19

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

ITEM # 11-14

BOARD ACTION

Adopted:
 For: 26
 Against: 1
 Abstain: -
 Abs/Excd: 2
 Vote Req: -
 Other Action: -

EXECUTIVE COMMITTEE ACTION

Adopted:
 For: 6
 Against: 0
 Abstain: 0
 Abs/Excd: 3

RE: CHANGES IN GENERAL OPERATING LEVY POSITIONS AND HOURS FOR 2020

WHEREAS, based on input from the departments, the County Administrator's 2020 budget includes a total decrease of 2.59 Full Time Equivalents (FTE) and an increase of 9.76 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 2020 La Crosse County budget, reflecting a net increase of 7.17 FTE with a potential increase of \$401,780 in the 2020 Tax Levy.

	Net Increase/ Decrease FTE	Annual Cost Salary & Fringe	Net Levy Impact
<u>Child Support</u>			
+ 1.00 Child Support Specialist	1.00	\$65,323	\$22,210
<u>IT</u>			
+ 1.00 IT Systems Manager	1.00	\$104,194	\$52,097
<u>Land Conservation Phosphorus Trading</u>			
+ 1.00 Conservation Specialist	1.00	\$86,600	\$86,600
<u>Library</u>			
+ 0.14 Library Page	0.14	\$2,699	\$2,699
<u>Health</u>			
- 0.20 Health Educator	(0.20)	(\$13,215)	(\$925)
<u>Emergency Services</u>			
+ 1.00 Telecommunicator	1.00	\$67,740	\$67,740
+ 1.00 Telecommunicator Supervisor <i>*3/1/20 start date*</i>	1.00	\$71,064	\$71,064
<u>Human Services</u>			
+ 1.00 Fiscal Clerk <i>*7/1/20 start date*</i>	1.00	\$29,773	
+ 1.00 ISRS Social Service Specialist	1.00	\$65,029	
+ 1.00 Social Worker	1.00	\$78,326	Actual levy impact varies based on various funding streams
+ 1.00 Social Worker <i>*4/1/20 start date*</i>	1.00	\$58,864	
+ 0.50 Social Worker <i>*7/1/20 start date*</i>	0.50	\$13,531	
+ 0.12 Foster Support Worker	0.12	\$11,792	Estimated impact
- 1.00 Administrative Clerk	(1.00)	(\$64,004)	\$100,295
- 1.00 Quality Assurance Supervisor <i>*6/30/20 end date*</i>	(1.00)	(\$47,838)	
- 0.39 Justice Support Specialist	(0.39)	(\$15,907)	
Net Change/Totals	7.17	513,971	\$401,780

RE: CHANGES IN LEVY POSITIONS AND HOURS FOR 2020 BUDGET

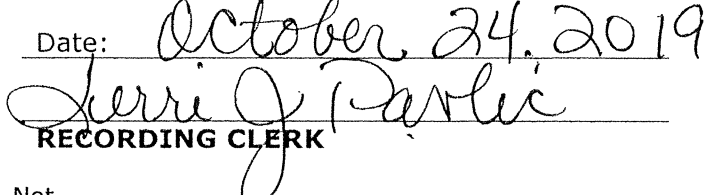
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	Net Increase/ Decrease FTE	Annual Cost Salary & Fringe	Net Levy Impact
FTE Changes approved by resolution or other adjustment in 2019 (included for complete reconciliation between 2019 & 2020 FTE Count)			
<u>IT</u>			
- 1.00 IT Project Analyst	(1.00)	(\$110,026)	(\$110,026)
<u>Health</u>			
+ 0.30 Health Educator (Resolution #62-2/19)	0.30	\$37,376	\$2,377
<u>Human Services</u>			
+ 0.12 Foster Support Worker	0.12	\$11,792	Actual levy
- 1.00 Fiscal Clerk	(1.00)	(\$63,644)	impact varies
- 0.64 Justice Support Services Specialist	(0.64)	(\$26,318)	based on funding
- 0.13 Driver/Site Manager Sub	(0.13)	(\$3,316)	streams
- 0.65 Adolescent Shelter Worker	(0.65)	(\$23,380)	Estimated impact
- 2.09 JDF Excess Hours	(2.09)	(\$113,462)	(\$223,044)
<u>Clerk of Courts</u>			
- 1.00 Administrative Clerk	(1.00)	(\$60,488)	(\$60,488)
<u>District Attorney</u>			
+ 1.00 Administrative Clerk	1.00	\$60,488	\$60,488
Net Change/Totals	2.08	222,993	71,087

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.

Date: October 24, 2019

 EXECUTIVE COMMITTEE CHAIR

Date: October 24, 2019

 RECORDING CLERK

	Reviewed Only	Recommended	Not Recommended	
Co. Admin.		<u>SO</u>		Requested By: Steve O'Malley
Fin. Director	<u>SO</u>			Date Requested: October 24, 2019
Corp. Counsel				Drafted By: Mary Marco
Board Chair				

Adopted by the La Crosse County Board this 12 Day of November, 2019

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 12th day of November 2019.


 Ginny Dankmeyer, La Crosse County Clerk