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MEMORANDUM



Public Health
Prevent. Promote. Protect.
West Allis Health Department

To: Rebecca Grill, City Administrator
From: Sally Nusslock, Health Commissioner/City Sealer
Re: Request to Change Clerical FTE Funding Source
Date: April 26, 2017

Per our recent conversation I am formally requesting a revision to the Health Department Organizational Chart.

From 2008 to 2016 the City's Wellness Program was housed in the Health Department. With the resignation of the Wellness Coordinator a decision was made to change the position and move it to the Human Resources Department. As part of the Wellness program the Health Department had also dedicated 0.2 FTE clerical time. During the transition period the Health Department has continued to provide Wellness programs, including the clerical support.

With the new statewide issuance law now in effect, the vital records listed below can be obtained from any Register of Deeds office in the State of Wisconsin, including the Health Department. As a result, we have seen a marked increase in the number of vital records being requested from our office.

Records available for statewide issuance:

- Birth Certificates - from 10/1/1907 to present
- Death Certificates - from 9/1/2013 to present
- Marriage Certificates - 6/2/2015 to present
- Divorce Certificates - 1/1/2016 to present
- Tribal Marriage or Divorce - 1/1/2016 to present

In addition we have signed MOUs with local health plans to get reimbursement for our billable services (lead, dental varnish and prenatal care coordination).

Attached please find our projected revenue updates for 2017 based on these changes.

In order to meet this increased demand I need additional clerical staff time. I am requesting that the clerical position that is currently funded jointly under Health Department (0.8 FTE) and Wellness (0.2 FTE) be changed to a 1.0 FTE on the Health Department budget.

Please let me know if I can provide any additional information or answer questions.

West Allis Health Department
Revenue Estimate Revision April 24, 2017



Vitals Statistics (Birth and Death)

<u>Year</u>	<u>Budgeted</u>	<u>Actual</u>
2014	38,000	43,653
2015	38,000	38,363
2016	38,000	28,594
2017	38,000	21,425 (thru 4-21-17)
		Projected 64,275

Lead

<u>Year</u>	<u>Budgeted</u>	<u>Actual</u>
2013	500	1,064
2014	500	9,697
2015	1,000	11,932
2016	1,000	12,548
2017	1,000	12,673 (thru 4-21-17)
		Projected 38,019

**ORGANIZATIONAL CHART
HEALTH
HEALTH ADMINISTRATIVE SERVICES**

