



Public Health
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West Allis Health Department

Memorandum

TO: Mayor Devine and Members of the West Allis Common Council

FROM: Sally Nusslock, Acting Health Commissioner

DATE: February 1, 2012

SUBJECT: Request to Use Unspent 2011 Salary Dollars

During 2011 the Health Department had an unusually high number of vacancies created by staff retirements. As a result of these vacancies, and the time needed to recruit for them, the Health Department anticipates having an excess of over \$65,000 remaining in salary accounts.

I have spoken with Paul Ziehler about areas of need at the Health Department and how to address them. Paul requested that I create a list of needs in order of priority and rough cost estimates for those needs. Our priority areas of need include refurbishing public areas in the building (paint and carpet), purchasing software for our audiometric booth, purchasing replacements for task chairs and to continue updating employee workstations to improve ergonomics and reduce injury. Attached is a copy of my request and priority list.

The excess dollars in the salary accounts would enable us to address needs and still return money to the General Fund. I am requesting permission from the Common Council to use \$25,000 of those excess 2011 for these priority projects leaving an excess of \$40,000 to be returned to the General Fund.



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West Allis Health Department

To: Paul Ziehler, City Administrative Officer
From: Sally Nusslock, Acting Health Commissioner
Date: January 23, 2012
RE: Request to Use Unspent 2011 Salary Dollars

Per our telephone conversation regarding using unspent 2011 salary dollars to fund needed items for the West Allis Health Department, I have compiled a list of priority items we need and then additional items desired when funding is available.

Description of Priority Items	Cost Estimate
Paint stall dividers in the restrooms (Paint, temporary dividers, labor)	\$500.00
Convert empty office space and coat closet into an office for Health Department Administrative Supervisor. All work done by City workers. Currently no place to make/receive confidential calls or address employee issues.	\$2,000.00
Reconfigure Main office layout, utilizing existing panels and shelves. Remove current desks and replace with workspaces that are correct height for computer work. Provide better visibility of front door and improve service and productivity.	\$3,500.00
Begin chair replacement – unable to get replacement parts for current chairs. If order in lots of 10 we get a 5% discount. 10 chairs @278.30 each	\$2,783.40
Reconfigure and add workstations to Environmental Health Division (currently 3 staff) to relieve congestion in the Nursing Division (23 staff)	\$4,000.00
Replace carpet in main office, environmental and nursing. (~600 sq. yards). Carpet is 17 years old and is showing excessive wear in traffic paths and in some places is beginning to unravel.	\$10,800.00
New audiometric booth software, for occupational health program, to reduce errors caused by manual data transfer and increase capacity to store baselines and tests.	\$4,635
Total	\$24,222.40

Thank you for considering this request.

Please contact me if you have questions or need additional information.