

**PUBLIC HEALTH**  
**411**

**DEPARTMENT:** Health

**PROGRAM MANAGER:** Director of Health and Human Services

**PROGRAM DESCRIPTION:**

The mission of the Franklin Health Department is as follows: the Health Department shall protect and promote health and prevent disease and injury. Public health services are population-based which focus on improving the health status of the entire community. These services are provided in clinics, homes, schools, and businesses.

The Franklin Public Health Department shall provide 3 core public health functions to accomplish this mission: to assess the community's health status, to develop health policy, and to assure that necessary services are available.

Assessment means the regular collection, analysis, and sharing of information about health conditions, risks, and resources in a community. The assessment function is needed to identify trends in illness, injury, and death, and the factors that may cause these events. It is needed to identify available health resources and their application, unmet needs, and community perceptions about health issues. Assessment results are then shared with the community, policy makers, and the health care community for the purpose of developing resources and health policies to solve community health issues.

Policy development includes consideration of political, organizational, and community values. Good public policy development includes information sharing, citizen participation, compromise, and consensus building. The process nurtures shared ownership of the policy decisions. Policy makers review the recommendations and decide what will be done.

Assurance means making sure that needed health services and functions are available. Assurance focuses on maintaining the capacity of public health agencies to manage day-to-day operations and provide the core public health functions. The assurance function requires monitoring the quality of health services provided in both public and private sectors. While it is the responsibility of government health agencies to assure that necessary health resources are available, the actual provision of health services can come from a variety of sources.

**SERVICES:**

- Immunization clinics for citizens, schools, and City businesses.
- Health and wellness screening, including blood pressure, head lice, and tuberculosis.
- Health education programs for community and schools.
- Home visits, particularly for investigation and surveillance of communicable disease.
- Restaurant and food seller inspections.
- Tobacco seller compliance checks.
- School health screenings.

**STAFFING:**

Authorized Positions (FTE)	2006	2007	2008	2009	2010	2011
Health Services Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Public Health Nurse	3.95	3.95	3.95	3.95	3.95	3.95
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Clinic Nurse	.20	.20	.20	.20	.20	.20
Sanitarian (Food Inspection)	.35	.48	.48	.00	.00	.00
<b>Total</b>	<b>6.50</b>	<b>6.63</b>	<b>6.63</b>	<b>6.15</b>	<b>6.15</b>	<b>6.15</b>

**ACTIVITY MEASURES:**

Activity	2006	2007	2008	2009	2010*	2011*
Home Visits	1,602	1,401	1,280	1,616	1,500	1,500
Immunization Clinic Visits	3,004	3,015	3,407	**8,658	3,700	3,700
Sanitarian Inspections	393	196	274	380	350	350
Education Programs	34	49	40	32	45	50
Community Education	43	31	43	39	40	40
School Screenings						
Hearing	890	969	878	878	900	900
Vision	1,138	1,208	1,222	1,179	1,200	1,200
Adult Blood Pressure Checks	700	673	480	399	425	450

\* Forecast \*\* Includes 5,100 immunization for the Influenza Pandemic

**BUDGET SUMMARY:**

The Franklin Health Department provides a defense against communicable diseases and epidemics through home visits, immunization clinics, sanitarian inspections and community education programs to maintain and improve public health. In 2005 and 2010 during the WI State mandated 5-year review, the Franklin Health Department successfully demonstrated its adherence to all applicable Wisconsin Public Health law. In 2006, the health department responded to a regional Mumps epidemic; maintained a comprehensive West Nile Virus program, and initiated Influenza Pandemic Preparedness activities. In 2007, while maintaining all previous programs and services the health department has increased home visit contacts by 11% from 2006 and increased recommended immunization services to infants (influenza vaccine) and adolescents (MCV, HPV, Tdap). In 2008 a regional Measles Outbreak occurred. In 2009 the Franklin Health Department became an Agent of the State to perform restaurant, motel, public pool and retail food establishment inspections. During 2009-2010, a Novel Influenza virus (A H1N1) was identified and rapidly spread throughout the world. The Franklin Health Department fulfill its statutory responsibility towards suppression and control of this virus. Over twenty community-based immunization clinics were conducted.

CITY OF FRANKLIN 2011 BUDGET		2008 Actual	2009 Actual	2010 Amended	2010 YTD 6/30/2010	2010 Estimate	2011 Dept/Request	2011 Proposed	2011 Adopted	Percent Change
<b>PUBLIC HEALTH</b>										
<b>PERSONAL SERVICES</b>										
SALARIES-FT	01.411.0000.5111	236,273	239,933	239,774	122,848	240,726	242,346	242,346	242,346	
SALARIES-PT	01.411.0000.5113	52,726	53,018	56,283	27,161	59,267	77,647	61,673	61,673	
SALARIES-OT	01.411.0000.5117	11,105	10,494	8,000	4,425	8,000	6,000	6,000	6,000	
COMPTIME TAKEN	01.411.0000.5118	3,170	1,858	3,080	728	2,000	3,000	3,000	3,000	
LONGEVITY	01.411.0000.5133	420	573	585	250	540	585	585	585	
HOLIDAY PAY	01.411.0000.5134	15,682	16,849	17,206	5,733	17,367	17,842	17,842	17,842	
VACATION PAY	01.411.0000.5135	20,391	18,673	20,634	10,115	20,635	21,966	21,966	21,966	
FICA	01.411.0000.5151	25,251	24,884	26,436	12,625	26,663	28,258	27,036	27,036	
RETIREMENT	01.411.0000.5152	30,874	30,968	31,304	15,541	31,301	31,584	31,584	31,584	
RETIREE GROUP HEALTH	01.411.0000.5153	3,686	3,394	3,532	1,767	3,533	3,658	3,658	3,658	
GROUP HEALTH & DENTAL	01.411.0000.5154	67,639	77,013	67,188	41,748	76,756	81,808	81,808	81,808	
LIFE INSURANCE	01.411.0000.5155	1,583	1,252	1,348	671	1,105	1,123	1,123	1,123	
WORKERS COMPENSATION INS	01.411.0000.5156	10,821	13,512	14,003	6,427	14,139	12,220	12,174	12,174	
Sub-total		479,622	492,421	489,383	250,039	502,032	528,037	510,795	510,795	4.4%
Percent of Department Total		85.5%	86.1%	82.8%	90.0%	83.8%	84.2%	83.8%	83.8%	
<b>CONTRACTUAL SERVICES</b>										
MEDICAL SERVICES	01.411.0000.5211	2,400	2,400	2,400	1,400	2,400	2,400	2,400	2,400	
EQUIPMENT MAINTENANCE	01.411.0000.5242	965	1,268	1,000	428	1,000	1,000	1,000	1,000	
SOFTWARE MAINTENANCE	01.411.0000.5257	1,881	1,937	7,450	1,823	7,450	7,475	7,475	7,475	
SUNDRY CONTRACTORS	01.411.0000.5299	35,124	40,608	44,400	15,760	42,000	45,900	45,900	45,900	
Sub-total		40,370	46,213	55,250	19,410	52,850	56,775	56,775	56,775	2.8%
<b>SUPPLIES</b>										
OFFICE SUPPLIES	01.411.0000.5312	2,723	2,670	3,250	1,075	3,250	3,250	3,250	3,250	
PRINTING	01.411.0000.5313	2,445	2,274	2,500	129	2,500	2,500	2,500	2,500	
TOBACCO INTERVENTIONS	01.411.0000.5321	2,749	2,097	2,750	765	2,750	2,750	2,750	2,750	
MEDICAL SUPPLIES	01.411.0000.5322	27,918	22,617	32,000	1,701	29,000	27,000	27,000	27,000	
RADON TEST KITS	01.411.0000.5324				131					
EDUCATION SUPPLIES	01.411.0000.5328	646	611	1,100	333	800	1,100	1,100	1,100	
OPERATING SUPP-OTHER-West Nile	01.411.0000.5329	90	0	0	0	0	0	0	0	
FUEL	01.411.0000.5331	1,216	864	1,000	658	1,000	1,300	1,300	1,300	
VEHICLE SUPPORT	01.411.0000.5332	139	654	500	1,991	2,000	800	800	800	
Sub-total		37,927	31,787	43,100	6,782	41,300	38,700	38,700	38,700	-10.2%
<b>SERVICES AND CHARGES</b>										
SUBSCRIPTIONS	01.411.0000.5422	41	25	50	0	50	50	50	50	
MEMBERSHIPS	01.411.0000.5424	978	879	1,000	978	1,000	1,000	1,000	1,000	
CONFERENCES AND SCHOOLS	01.411.0000.5425	941	156	1,000	318	1,000	1,000	1,000	1,000	
ALLOCATED INSURANCE COST	01.411.0000.5428	200	200	200	200	400	400	400	400	
MILEAGE	01.411.0000.5432	1,194	321	1,000	154	600	800	800	800	
Sub-total		3,354	1,581	3,250	1,650	3,050	3,250	3,250	3,250	0.0%
<b>SUB TOTAL NON PERSONAL SERVICES</b>										
		81,651	79,582	101,600	27,841	97,200	98,725	98,725	98,725	-2.8%
<b>TOTAL GENERAL FUND</b>										
		561,273	572,003	590,983	277,881	599,232	626,762	609,520	609,520	3.1%
<b>Less Program Revenue:</b>										
Penalties & Forfeitures @ .4%			-1,600		0		-1,600	-1,600	-1,600	
FOOD LICENSE/INSPECTION	01.0000.4223	-9,135	-2,170	-1,500	-50	0	0	0	0	
HEALTH LICENSE/INSPECTION	01.0000.4262-70	0	-57,018	-56,350	-52,013	-56,350	-56,400	-56,400	-56,400	
CLINIC SERVICES	01.0000.4452	-62,815	-55,848	-75,000	-7,735	-55,000	-55,000	-55,000	-55,000	
Net Health Related Costs		489,322	455,367	458,133	218,083	487,882	513,782	496,520	496,520	

**ANIMAL CONTROL  
431**

**DEPARTMENT:** Animal Control

**PROGRAM MANAGER:** Director of Administration

**PROGRAM DESCRIPTION:**

This program accounts for the costs associated with contracted services for animal control purposes. Historically, these services have been provided by the Wisconsin Humane Society, coordinated through Milwaukee County. The Humane Society no longer provides such services. The City is now part of a cooperative effort with other Milwaukee County communities to jointly operate an animal control services facility, governed by the Milwaukee Area Domestic Animal Control Commission (MADACC). Construction of the facility was completed in August 1999, and MADACC assumed operation of animal control services. Each community shares the cost of operating the facility. Because service costs were not based on usage in the past, activity measures are sporadic.

**ACTIVITY MEASURES:**

Activity	2006	2007	2008	2009	2010*	2011*
<b>Admissions:</b>						
Dogs	84	40	51	40	55	55
Cats	102	175	111	80	118	118
Other	8	8	3	6	10	10
<b>Total</b>	<b>194</b>	<b>223</b>	<b>165</b>	<b>126</b>	<b>183</b>	<b>183</b>
<b>Service Cost Per Admission</b>	<b>\$136</b>	<b>\$130</b>	<b>\$193</b>	<b>\$278</b>	<b>\$191</b>	<b>\$191</b>

\* Forecast

**BUDGET SUMMARY:**

This budget is the City's portion of operational costs related to MADACC based on anticipated usage and the capital costs to pay for the construction of this shelter facility is based on each community's equalized value. The rate of growth in Franklin's equalized value, which has generally exceeded that of other area communities, has contributed to the increased cost of this activity in recent years. Additionally, a portion of the payments can be attributed to Franklin's share in the repayment of a 5-year loan needed by MADACC to meet a pension obligation that had gone unfunded in prior years. This added cost is reflected in the "Service Cost Per Admission" as well.

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<b>ANIMAL CONTROL</b>									
CONTRACTUAL SERVICES ANIMAL SHELTER	01.431.0000.5295	31,837	35,022	35,000	16,970	33,600	35,000	35,000	
FACILITY CHARGE - DEBT SERVICE MADACC CAPITAL CHARGES									
Principal	01.431.0000.5611	8,919	9,790	9,500	0	10,420	10,600	10,600	
Interest	01.431.0000.5621	2,983	2,741	2,800	1,133	2,265	2,150	2,150	
<b>GRAND TOTAL ANIMAL CONTROL</b>		<b>43,739</b>	<b>47,552</b>	<b>47,300</b>	<b>18,103</b>	<b>46,285</b>	<b>47,750</b>	<b>47,750</b>	<b>1.0%</b>
Less Program Revenue: REFUNDS & REIMB - MADACC	01.0000.4784	-4,056	-4,000	56	0	-4,000	-4,000	-4,000	
<b>Net Animal Control Related Costs</b>		<b>39,683</b>	<b>43,552</b>	<b>47,356</b>	<b>18,103</b>	<b>42,285</b>	<b>43,750</b>	<b>43,750</b>	