

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) | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 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) | .48 | .00 | .00 | .00 | .00 | .00 |
| Total | 6.63 | 6.15 | 6.15 | 6.15 | 6.15 | 6.15 |

ACTIVITY MEASURES:

| Activity | 2008 | 2009 | 2010 | 2011* | 2012* | 2013 |
|-----------------------------|-------|---------|-------|-------|-------|-------|
| Home Visits | 1,280 | 1,616 | 1,383 | 1,213 | 1,300 | 1,300 |
| Immunization Clinic Visits | 3,407 | **8,658 | 3,660 | 2,653 | 3,000 | 3,000 |
| Sanitarian Inspections | 274 | 380 | 366 | 298 | 300 | 300 |
| Education Programs | 40 | 32 | 23 | 20 | 30 | 30 |
| Community Education | 43 | 39 | 36 | 39 | 40 | 40 |
| School Screenings | | | | | | |
| Hearing | 878 | 878 | 859 | 1009 | 1,000 | 1,000 |
| Vision | 1,222 | 1,179 | 1,142 | 1,267 | 1,200 | 1,200 |
| Adult Blood Pressure Checks | 480 | 399 | 287 | 328 | 350 | 350 |

* 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 fulfills its statutory responsibility towards suppression and control of this virus. Over twenty community-based immunization clinics were conducted. During 2011-2012 a Pertussis (Whooping Cough) outbreak occurred in Wisconsin. The Franklin Health Department dedicated significant resources conducting surveillance and control measures related to this epidemic.

| CITY OF FRANKLIN | | 2010 | 2011 | 2012 | 2012 | 2012 | 2013 | 2013 | Change Pr |
|---|--------------------|---------|---------|----------|----------|----------|----------|----------|-----------|
| 2013 BUDGET | | Actual | Actual | Adopted | Amended | Estimate | Proposed | Adopted | r Adopted |
| PUBLIC HEALTH | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| SALARIES-FT | 01.411.0000.5111 | 240,770 | 244,362 | 248,071 | 248,071 | 250,548 | 256,744 | 256,744 | |
| SALARIES-PT | 01.411.0000.5113 | 53,318 | 56,332 | 62,984 | 62,984 | 63,331 | 64,488 | 64,488 | |
| SALARIES-OT | 01.411.0000.5117 | 10,489 | 10,155 | 6,000 | 6,000 | 8,000 | 6,000 | 6,000 | |
| COMPTIME TAKEN | 01.411.0000.5118 | 1,364 | 1,446 | 3,054 | 3,054 | 1,520 | 0 | 0 | |
| LONGEVITY | 01.411.0000.5133 | 518 | 598 | 765 | 765 | 765 | 840 | 840 | |
| HOLIDAY PAY | 01.411.0000.5134 | 18,252 | 16,690 | 18,265 | 18,265 | 17,212 | 18,669 | 18,669 | |
| VACATION PAY | 01.411.0000.5135 | 21,865 | 22,571 | 22,493 | 22,493 | 22,493 | 22,982 | 22,982 | |
| FICA | 01.411.0000.5151 | 25,587 | 25,763 | 27,665 | 27,665 | 27,989 | 28,284 | 28,284 | |
| RETIREMENT | 01.411.0000.5152 | 31,452 | 31,836 | 20,565 | 20,565 | 20,797 | 16,522 | 16,522 | |
| RETIREE GROUP HEALTH | 01.411.0000.5153 | 3,532 | 3,658 | 3,627 | 3,627 | 3,627 | 3,725 | 3,725 | |
| GROUP HEALTH & DENTAL | 01.411.0000.5154 | 77,403 | 82,102 | 83,350 | 83,350 | 80,496 | 74,197 | 74,197 | |
| LIFE INSURANCE | 01.411.0000.5155 | 1,151 | 1,161 | 1,267 | 1,267 | 1,267 | 1,295 | 1,295 | |
| WORKERS COMPENSATION INS | 01.411.0000.5156 | 14,213 | 12,141 | 10,553 | 10,553 | 10,649 | 11,051 | 11,051 | |
| Sub-total | | 499,912 | 508,814 | 508,659 | 508,659 | 508,694 | 504,797 | 504,797 | -0.8% |
| Percent of Department Total | | 85.9% | 87.6% | 84.6% | 84.6% | 84.1% | 82.7% | 82.8% | |
| CONTRACTUAL SERVICES | | | | | | | | | |
| MEDICAL SERVICES | 01.411.0000.5211 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | |
| OTHER PROF SERVICE - West Nile | 01.411.0000.5219 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| AUTO MAINTENANCE | 01.411.0000.5241 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| EQUIPMENT MAINTENANCE | 01.411.0000.5242 | 1,001 | 308 | 750 | 750 | 1,159 | 1,100 | 1,100 | |
| SOFTWARE MAINTENANCE | 01.411.0000.5257 | 7,279 | 5,995 | 5,600 | 5,600 | 7,238 | 7,500 | 7,500 | |
| AUTO MAINTENANCE | 01.411.0000.5259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SUNDRY CONTRACTORS | 01.411.0000.5299 | 34,317 | 36,550 | 47,000 | 47,000 | 47,000 | 47,000 | 47,000 | |
| Sub-total | | 44,997 | 45,253 | 55,750 | 55,750 | 57,797 | 58,000 | 58,000 | 4.0% |
| SUPPLIES | | | | | | | | | |
| OFFICE SUPPLIES | 01.411.0000.5312 | 3,145 | 3,533 | 3,250 | 3,250 | 3,250 | 3,200 | 3,200 | |
| PRINTING | 01.411.0000.5313 | 2,388 | 1,836 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | |
| TOBACCO INTERVENTIONS | 01.411.0000.5321 | 2,750 | 2,750 | 2,750 | 2,750 | 2,750 | 2,750 | 2,750 | |
| MEDICAL SUPPLIES | 01.411.0000.5322 | 21,398 | 13,208 | 22,000 | 22,000 | 23,000 | 32,000 | 32,000 | |
| RADON TEST KITS | 01.411.0000.5324 | 131 | 1,050 | | | 525 | 525 | 525 | |
| EDUCATION SUPPLIES | 01.411.0000.5328 | 487 | 329 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | |
| OPERATING SUPP-OTHER-West Nile | 01.411.0000.5329 | 0 | | 0 | 0 | 0 | 0 | 0 | |
| FUEL | 01.411.0000.5331 | 1,277 | 1,033 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | |
| VEHICLE SUPPORT | 01.411.0000.5332 | 2,635 | 756 | 800 | 800 | 800 | 500 | 500 | |
| Sub-total | | 34,211 | 24,495 | 33,400 | 33,400 | 34,925 | 43,575 | 43,575 | 30.5% |
| SERVICES AND CHARGES | | | | | | | | | |
| SUBSCRIPTIONS | 01.411.0000.5422 | 34 | 34 | 50 | 50 | 50 | 50 | 50 | |
| MEMBERSHIPS | 01.411.0000.5424 | 978 | 922 | 1,000 | 1,000 | 1,000 | 1,330 | 1,330 | |
| CONFERENCES AND SCHOOLS | 01.411.0000.5425 | 903 | 826 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | |
| ALLOCATED INSURANCE COST | 01.411.0000.5428 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | |
| MILEAGE | 01.411.0000.5432 | 609 | 217 | 800 | 800 | 800 | 800 | 800 | |
| Sub-total | | 2,925 | 2,398 | 3,250 | 3,250 | 3,250 | 3,580 | 3,580 | 10.2% |
| SUB TOTAL NON PERSONAL SERVICES | | 82,134 | 72,146 | 92,400 | 92,400 | 95,972 | 105,155 | 105,155 | 13.8% |
| TOTAL GENERAL FUND | | 582,046 | 580,960 | 601,059 | 601,059 | 604,666 | 609,952 | 609,952 | 1.5% |
| GRAND TOTAL PUBLIC HEALTH DEPARTMENT | | 582,046 | 580,960 | 601,059 | 601,059 | 604,666 | 610,462 | 610,462 | 1.6% |
| Less Program Revenue: | | | | | | | | | |
| Penalties & Forfeitures @ .4% | | -1,690 | -1,732 | -1,628 | -1,628 | -1,880 | -1,800 | -1,800 | |
| FOOD LICENSE/INSPECTION | Clerk 01.0000.4223 | -600 | -962 | 0 | 0 | 0 | 0 | 0 | |
| HEALTH LICENSE/INSPECTION | 01.0000.4262-70 | | | -56,000 | -56,000 | -56,000 | -56,000 | -56,000 | |
| CLINIC SERVICES | 01.0000.4452 | -44,194 | -41,520 | -43,000 | -43,000 | -53,100 | -56,000 | -56,000 | |
| Total Program Revenue | | -46,484 | -44,215 | -100,628 | -100,628 | -110,980 | -113,800 | -113,800 | |
| Net Health Related Costs | | 535,562 | 536,745 | 500,431 | 500,431 | 493,686 | 496,662 | 496,662 | |
| CAPITAL OUTLAY FUND | | | | | | | | | |
| COMPUTER EQUIPMENT | 41.441.0000.5841 | | | | | | 510 | 510 | |
| TOTAL CAPITAL OUTLAY FUND | | 0 | 0 | 0 | 0 | 0 | 510 | 510 | #DIV/0! |

**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. The City is 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 | 2008 | 2009 | 2010 | 2011 | 2012* | 2013* |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Admissions: | | | | | | |
| Dogs | 51 | 40 | 38 | 40 | 40 | 40 |
| Cats | 111 | 80 | 114 | 76 | 80 | 80 |
| Other | 3 | 6 | 15 | 4 | 10 | 10 |
| Total | 165 | 126 | 167 | 120 | 130 | 130 |
| Service Cost Per Admission | \$193 | \$278 | \$199 | \$250 | \$273 | \$273 |

* 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. The additional cost that was reflected in the "Service Cost Per Admission" for the period 2008 through 2012 for repayment of a 5-year loan needed by MADACC to meet a pension obligation that had gone unfunded in prior years is no longer needed as this loan repayment was final as of 2012.

| CITY OF FRANKLIN 2013 BUDGET | 2010 Actual | 2011 Actual | 2012 Adopted | 2012 Amended | 2012 Estimate | 2013 Proposed | 2013 Adopted | Change Pr r/ Adopted |
|--|--------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------|-------------------------|
| ANIMAL CONTROL | | | | | | | | |
| CONTRACTUAL SERVICES ANIMAL SHELTER | 01.431.0000.5295 | 33,320 | 30,085 | 36,050 | 36,050 | 35,425 | 35,425 | 35,425 |
| FACILITY CHARGE - DEBT SERVICE MADACC CAPITAL CHARGES | | | | | | | | |
| Principal | 01.431.0000.5611 | 10,421 | 10,836 | 11,100 | 11,100 | 12,325 | 12,325 | 12,325 |
| Interest | 01.431.0000.5621 | 2,265 | 1,721 | 1,900 | 1,900 | 1,300 | 1,300 | 1,300 |
| GRAND TOTAL ANIMAL CONTROL | | 46,006 | 42,642 | 49,050 | 49,050 | 49,050 | 49,050 | 0.0% |
| Less Program Revenue: REFUNDS & REIMB - MADACC | Admin 01.0000.4784 | -3,832 | -3,564 | -3,800 | -3,800 | -2,963 | -3,800 | -3,800 |
| Net Animal Control Related Costs | | 42,174 | 39,078 | 45,250 | 45,250 | 46,087 | 45,250 | 45,250 |