

**POLICE  
211, 212**

**DEPARTMENT:** Police

**PROGRAM MANAGER:** Chief of Police

**PROGRAM DESCRIPTION:**

The Franklin Police Department provides law enforcement services to the community 24 hours per day, 7 days per week through the efforts of the department staff. The Chief of Police, as department manager, is responsible for the leadership, supervision, direction, staff development, training, evaluation, and discipline of department personnel. The Chief is empowered by State Statute and local ordinance to exercise authority in matters of police operations, and establishes rules/regulations and policies/procedures for the department.

The Inspector, as second in command of the department, serves as Operations Commander, which includes oversight of patrol services, special unit services, investigation services, and administration/communication services. The Inspector of Police acts on behalf of the Chief of Police in the Chief's absence. The Inspector assists in the management of the department, and is the immediate supervisor to the Captains.

The sworn staff is divided into 3 shifts, each led by a Police Captain who is responsible for the leadership, supervision, training, evaluation, and discipline of the supervisors and officers assigned to the shift. In addition, each Captain is responsible for an area of specialty within the department. Areas of specialty include the Special Unit Services Division, Investigative Services Division, and the Administrative/Communication Services Division.

Eight Police Sergeants report directly to the respective Captains. The Sergeants are responsible for first-line supervision of 42 Police Officers and 5 Detectives. There are 3 Police Sergeants assigned to Day Shift, 2 Police Sergeants assigned to Early Shift and Late Shift, and 1 Sergeant assigned to the supervision of the Detective Bureau. In addition, each Sergeant has other responsibilities within the department. These include first line supervision of the Field Training Officers, Emergency Response Unit (E.R.U.), Street Crimes Unit, Evidence/Property Room, Traffic Enforcement Unit (T.E.U.), Evidence Technicians, department detention/lockup facility, etc.

Police Patrol Officers provide 24 hour per day police services, which include protecting of life and property, preserving peace and good order of the community, and furnishing any other appropriate service that enhances the safe and orderly operation of the City. As the Patrol Officers are the main source of routine squad, motorcycle, bicycle, and foot patrol, they respond to calls for service, conduct initial criminal investigations, investigate traffic accidents, etc. In addition to their regularly assigned duties, they provide police canine (K-9) services, are members of the E.R.U., and provide staffing for special events such as St. Martins Fair and July 4<sup>th</sup> celebrations. Patrol Officers also coordinate Crime Prevention programs, work in the Evidence/Property Room, work as Adopt-A-School Officers, and teach Drug Abuse Resistance Education (D.A.R.E.).

A Police Captain oversees management of the Special Unit Services Division. These services include the; Auxiliary Services, Civic Celebration, Fleet Maintenance, Honor Guard, Hostage Negotiators, K9 Unit, Motorcycle Unit, Police Chaplain and Police Officer Support Team (P.O.S.T.), St. Martins Fair, SWAT, Traffic Enforcement/Crash Investigation Unit and Unmanned Aircraft Systems (Drones).

A Police Captain oversees management of the Investigative Services Division. A Sergeant handles the daily supervision of 5 Detectives in the Detective Bureau. In addition to handling all criminal and juvenile investigations that are forwarded from Patrol, the Detectives conduct employment background investigations for potential new City employees. This Captain oversees; Building Access and Maintenance, Crisis Intervention Unit and Training, Department and Field Training, Law Updates, Open Records, Public Information Officer, Firearms Range, Records Retention, Street Crimes Unit and Asset Forfeitures, Sex Offender Registry and Terrorism Liaison.

A Police Captain oversees management of the Administrative/ Communication Services Division. This Captain deals with the operation and maintenance of department communications equipment, including radio systems, telephone equipment, 911 equipment, video cameras, and computer hardware. In addition this Captain oversees; the Bicycle Unit, Citizens Academy, Communication Personnel, Community Policing and Crime Prevention, Detention Area and the Walmart substation, Bureau of Identification, Evidence Technicians and the Property Room, Grant Coordination, School Services Unit, reporting crime statistics and coordinates the department's participation in the Suburban Mutual Assistance Response Team (S.M.A.R.T.).

The administrative staff consisting of the Chief's Administrative Assistant who handles all related duties for the Chief, Inspector, Captains. Duties include: preparing, distributing, and filing confidential documents and correspondence; maintaining personnel, payroll and other critical departmental files; transcription of official police reports, as well as handling confidential telephone calls. She also prepares documents for the District Attorney's Office, Clerk of Courts, Police and Fire Commission, and social service agencies.

A civilian Communications Supervisor supervises the Communication Bureau and is responsible for the leadership, supervision, training, evaluation, and discipline of 14 civilian Dispatcher/Clerks. The Dispatcher/Clerks are also divided into 3 shifts and provide 24-hour emergency service communications for the City. The Dispatcher/Clerks answer emergency and non-emergency telephone calls, operate the computer aided dispatch system (CAD), and dispatch appropriate police and fire units to calls for service. The Dispatcher/Clerks are trained in state and national teletype system usage that permits access to Department of Motor Vehicle records, Crime Information Bureau, and National Crime Information Center records, warrants/commitments, and criminal history information. In addition, they transcribe and file all police reports, provide front window service to citizens seeking information and fill Open Records requests.

The 3/4 time Utility Person assists with squad and equipment maintenance, squad and equipment replacement and squad transports to appropriate service departments.

**SERVICES:**

- Recommendations to Mayor, Common Council, Boards, Commissions, and citizens concerning public safety issues.
- Provide 24 hour per day, 7 days per week police communications.
- Secretarial support to officers, supervisory staff, municipal court, and commissions.
- Police patrol of City by squads, motorcycle, bicycles, foot, and alternative methods.
- Special City event management (St. Martin's Fair, 4<sup>th</sup> of July, etc).
- Criminal investigations (adult and juvenile).
- Apprehension and prosecution of violators/offenders of local, county, state, and federal laws.
- K-9 Unit.
- Emergency Response Unit.
- Street Crimes Unit.
- Traffic Enforcement Unit/Accident Investigation.
- Neighborhood Substation (Wal-Mart).
- Crime Prevention (Neighborhood / Business Watch) Programs.
- Adopt-A-School Officer Program.
- Drug Abuse Resistance Education.
- Child Safety Programs (including bicycle safety, child fingerprinting, protective behaviors - child abuse prevention education).
- Maintain Sex Offender Registry for offenders who live, work and go to school in Franklin.

**STAFFING:**

<b>Authorized Positions (FTE)</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00	3.00	3.00
Sergeant	8.00	8.00	8.00	8.00	8.00	8.00
School Liaison Off.	.00	.00	1.00	1.00	1.00	1.00
Detective	5.00	5.00	5.00	5.00	5.00	5.00
Patrol Officer	41.00	41.00	41.00	41.00	41.00	41.00
<b>Total Sworn Officers</b>	<b>59.00</b>	<b>59.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>
Comm. Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Dispatcher	14.00	14.00	14.00	14.00	14.00	14.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Utility Person	.75	.75	.75	.75	.75	.75
<b>Total</b>	<b>75.75</b>	<b>75.75</b>	<b>76.75</b>	<b>76.75</b>	<b>76.75</b>	<b>76.75</b>

## ACTIVITY MEASURES:

Activity	2014	2015	2016	2017	• 2018	• 2019
Part I Crimes	859	844	780	763	528	581
Part II Crimes	964	1,160	1,047	1,083	1,062	1,168
Adult Arrests	963	1,034	911	918	882	970
Juvenile Arrests	197	172	222	221	244	268
Narcotics Arrests	130	106	132	214	258	302
Driving While Intoxicated	128	133	113	102	110	121
Traffic Citations	7,349	6,908	6,420	6,938	8,176	8,993
Parking Citations	814	951	751	862	900	990
Traffic Accidents	749	625	615	556	510	561
Calls for Service	30,040	30,259	30,699	30,035	31,394	32,963

- **Forecast**

## BUDGET SUMMARY:

- As reported in the Municipal Facts 2017 publication from the Wisconsin Taxpayers Alliance, the City of Franklin spends \$222 per capita on police services. The state average for cities similar in size is \$230 per capita and Milwaukee County communities' average, excluding the City of Milwaukee, is \$334 per capita.

In Franklin there are presently 60 officers or 1.6 officers per 1000 residents. Law enforcement agencies in the state average 2.2 officers per 1000 residents and agencies in Milwaukee County average 3.1 officers per 1000 residents.

2. Capital Outlay	Dept. Request	Adopted
Auto Equipment		
Replacement Squads (6)	\$249,000	\$249,000
Computer Equipment:		
Replacement Squad Tablet Computers (8)	\$ 24,000	24,000
Squad Tablet Keyboard Wrist Pads (12)	\$ 958	
Replacement Sundry Computer Parts	\$ 7,000	
Replacement Uninterruptible Power System (UPS)	\$ 26,000	
Personal Computer (Replacements) (36)	\$ 18,360	
Other Capital Equipment:		
Replacement SWAT Rifles (12)	\$ 23,412	
Replacement Ballistic Vests (15)	\$ 14,115	14,125
Replacement Chemical Munitions	\$ 1,310	
Pistol Magazines (30)	\$ 1,050	
SIRT Training Pistol (5)	\$ 979	
Police Mountain Bike (2)	\$ 2,400	
AED Units (7)	\$ 7,181	
Starchase Pursuit Management Technology (2)	\$ 9,990	
Rope Rescue Throw Bags	\$ 1,362	

AXON TASER Cartridges	\$ 3,110	
Rain Jackets (43)	\$ 5,375	
Preliminary Breath Test Units (11)	\$ 4,675	
Portable Radio Batteries (50)	\$ 4,662	
Speed Display Signs (2) & Rechargeable Batteries	\$ 6,968	
Drinking Fountain	\$ 2,200	
Indigo Vision Surveillance Cameras (5)	\$ 12,000	
Motorcycle Video System (2)	\$ 13,090	13,100
Stinger Spike Strips (2)	\$ 1,100	
Replacement Radar Units (3)	\$ 6,256	
Replacement Chairs (Dispatch) (4)	\$ 2,400	2,400
Replacement Chairs (Detective Bureau) (7)	\$ 2,800	
Entry Tool Kits for Squads (12)	\$ 4,984	
Replacement ASP Talon Batons (20)	\$ 2,600	
Phone System (Replacement)	\$ 75,000	75,000**
Unexpected Software & Hardware replacements		4,000
Building Improvements:		
Replacement Building Access Control	\$ 20,000	
Lighting Upgrades	\$ 10,000	
Retaining Walls	\$ 60,000	
Fire Alarm System	\$ 35,000	
Air Conditioner – Auxiliary Unit in Server Room	\$ 9,000	
Total Capital Outlay	\$668,337	\$ 381,625

\*\* - contingent appropriation, dependent upon landfill siting revenues

**Dept 0211 - POLICE DEPT**

GL NUMBER	DESCRIPTION	2019 ADOPTED BUDGET	2019 DEPT REQ BUDGET	2018 PROJECTED ACTIVITY	2018 AMENDED BUDGET	2018 ORIGINAL BUDGET	2017 ACTIVITY	2016 ACTIVITY
<b>PERSONNEL SERVICES</b>								
01-0211-5111	SALARIES-FT	4,227,357	4,529,041	4,247,000	4,397,099	4,397,099	3,977,629	3,855,509
01-0211-5113	SALARIES-PT	25,024	25,024	23,900	23,943	23,943	24,700	23,462
01-0211-5117	SALARIES-OT	215,000	300,000	320,000	190,000	190,000	336,850	237,908
01-0211-5118	COMPTIME TAKEN	160,000		200,000			178,358	209,243
01-0211-5133	LONGEVITY	12,413	12,413	11,000	11,303	11,303	10,555	10,846
01-0211-5134	HOLIDAY PAY	300,839	300,839	297,000	297,026	297,026	260,744	230,831
01-0211-5135	VACATION PAY	358,832	358,832	346,000	346,861	346,861	340,473	336,721
01-0211-5151	FICA	408,018	414,521	405,000	405,477	405,477	380,253	364,176
01-0211-5152	RETIREMENT	615,004	624,966	642,500	642,740	642,740	601,612	488,392
01-0211-5153	RETIREE GROUP HEALTH	223,208	223,208	225,500	225,699	225,699	224,224	93,310
01-0211-5154	GROUP HEALTH & DENTAL	999,826	1,140,559	915,000	926,856	926,856	819,951	823,268
01-0211-5155	LIFE INSURANCE	14,133	14,134	14,000	14,029	14,029	13,149	13,011
01-0211-5156	WORKERS COMPENSATION INS	139,147	138,609	136,000	136,490	136,490	182,068	190,937
01-0211-5161	COLLEGE INCENTIVE	4,608	4,608	4,600	4,608	4,608	4,608	26,592
<b>Total Personnel</b>		<b>(7,703,409)</b>	<b>(8,086,754)</b>	<b>(7,787,500)</b>	<b>(7,622,131)</b>	<b>(7,622,131)</b>	<b>(7,355,174)</b>	<b>(6,904,206)</b>
<b>NON PERSONNEL SERVICES</b>								
01-0211-5214	DATA PROCESSING SERVICES	115,000	115,000	115,000	115,000	115,000	103,799	115,073
01-0211-5241	AUTO MAINTENANCE	22,500	26,500	21,500	21,500	21,500	20,184	17,037
01-0211-5242	EQUIPMENT MAINTENANCE	102,600	107,600	100,337	100,337	97,337	74,467	64,678
01-0211-5245	RADIO MAINTENANCE	47,000	47,000	35,000	35,000	35,000	24,323	16,932
01-0211-5247	DATA & TELEPHONE CABLING	20,000	24,000	24,000	24,000	24,000	14,385	16,169
01-0211-5257	SOFTWARE MAINTENANCE	76,300	82,300	76,500	76,523	76,523	65,096	62,084
01-0211-5299	SUNDRY CONTRACTORS	31,500	31,500	31,500	31,500	31,500	26,658	21,271
01-0211-5312	OFFICE SUPPLIES	14,000	15,000	12,000	12,000	12,000	9,597	10,848
01-0211-5313	PRINTING	4,000	4,000	3,500	4,000	4,000	3,586	2,867
01-0211-5322	MEDICAL SUPPLIES	5,450	5,450	2,500	3,600	3,600	483	2,634
01-0211-5326	UNIFORMS	45,100	45,100	43,600	43,600	43,600	41,067	40,625
01-0211-5327	FIREARMS SUPPLIES	29,000	29,000	27,900	27,912	25,000	24,013	25,253
01-0211-5328	EDUCATION SUPPLIES	3,500	3,500	3,500	3,500	3,500	1,756	2,571
01-0211-5329	OPERATING SUPPLIES	25,500	27,500	24,000	24,000	24,000	21,204	18,682
01-0211-5331	FUEL/LUBRICANTS	101,200	100,000	93,500	90,000	90,000	86,305	73,031
01-0211-5332	VEHICLE SUPPORT	50,870	62,870	47,150	47,150	47,150	39,284	36,950
01-0211-5333	EQUIPMENT SUPPLIES	13,500	27,000	14,600	14,665	13,500	8,857	10,876
01-0211-5334	AUXILIARY SUPPORT	3,000	3,000	3,000	3,000	3,000	2,840	1,365
01-0211-5335	CRIME PREVENTION MATERIALS	5,000	5,000	4,000	5,000	5,000	2,684	4,083
01-0211-5415	TELEPHONE	32,000	32,000	31,000	31,000	31,000	26,603	26,689
01-0211-5422	SUBSCRIPTIONS	500	500	100	500	500	114	40
01-0211-5423	TRAINING EXP	10,800	10,800	10,000	10,800	10,800	10,087	10,625
01-0211-5424	MEMBERSHIPS/DUES	1,500	1,500	1,500	1,500	1,500	1,527	1,307
01-0211-5425	CONFERENCES & SCHOOLS	41,000	45,500	28,500	31,000	31,000	27,478	17,243
01-0211-5428	ALLOCATED INSURANCE COST	85,000	85,000	85,000	85,000	85,000	85,000	85,000
01-0211-5432	MILEAGE	1,000	1,000	1,000	1,000	1,000	889	345
01-0211-5433	EQUIPMENT RENTAL	12,500	12,500	16,500	17,500	17,500	16,394	16,054
01-0211-5450	UninsuredClaim-BelowDeductible							1,639
01-0211-5551	WATER	2,300	2,300	2,200	2,300	2,300	2,165	1,561
01-0211-5552	ELECTRICITY	85,000	85,000	82,000	85,000	85,000	85,357	89,650
01-0211-5553	SEWER	700	700	600	700	700	600	448
01-0211-5554	NATURAL GAS	29,000	29,000	27,500	29,000	29,000	21,752	21,551
01-0211-5555	LANDSCAPE MATERIALS	1,000	1,000	750	1,000	1,000	761	756
01-0211-5556	JANITORIAL SUPPLIES	8,000	8,000	7,000	8,000	8,000	5,717	5,154
01-0211-5557	BUILDING MAINTENANCE-SYSTEM	31,000	31,000	37,500	41,000	31,000	31,078	21,214
01-0211-5558	BLDG MAINTENANCE-FLOORING	8,000	8,000	7,000	8,000	8,000	7,000	9,987
01-0211-5559	BUILDING MAINTENANCE-OTHER	40,000	40,000	65,000	68,430	33,430	28,959	18,322
01-0211-5560	INTERDEPT CHG-ALLOC PAY COS	93,480	93,480	93,480	93,480	93,480	93,480	93,000
<b>Total Non-Personnel</b>		<b>(1,197,800)</b>	<b>(1,248,600)</b>	<b>(1,179,717)</b>	<b>(1,197,497)</b>	<b>(1,145,420)</b>	<b>(1,015,549)</b>	<b>(963,614)</b>
<b>Total Police</b>		<b>(8,901,209)</b>	<b>(9,335,354)</b>	<b>(8,967,217)</b>	<b>(8,819,628)</b>	<b>(8,767,551)</b>	<b>(8,370,723)</b>	<b>(7,867,820)</b>

**Dept 0212 - PD DISPATCH**

<b>PERSONNEL SERVICES</b>								
01-0212-5111	SALARIES-FT	743,780	765,648	675,000	741,535	741,535	641,692	636,627
01-0212-5117	SALARIES-OT	17,150	30,000	30,000	17,150	17,150	30,063	6,151
01-0212-5118	COMPTIME TAKEN	20,000		20,000			26,265	13,622
01-0212-5133	LONGEVITY	1,540	1,600	1,400	1,415	1,415	1,465	1,480
01-0212-5134	HOLIDAY PAY	46,028	46,358	40,000	45,053	45,053	33,965	38,003
01-0212-5135	VACATION PAY	50,751	54,004	48,000	51,330	51,330	46,691	51,451
01-0212-5151	FICA	67,263	67,684	65,000	65,515	65,515	57,875	55,230
01-0212-5152	RETIREMENT	41,217	44,238	38,000	41,992	41,992	35,585	36,893
01-0212-5153	RETIREE GROUP HEALTH	4,506	4,538	3,500	4,540	4,540	2,000	1,448
01-0212-5154	GROUP HEALTH & DENTAL	186,384	187,284	133,000	133,576	133,576	140,534	141,392
01-0212-5155	LIFE INSURANCE	3,826	3,854	3,700	3,719	3,719	3,404	3,343
01-0212-5156	WORKERS COMPENSATION INS	1,572	1,582	1,500	1,511	1,511	2,025	1,939
<b>Total Non-Personnel</b>		<b>(1,184,017)</b>	<b>(1,206,790)</b>	<b>(1,059,100)</b>	<b>(1,107,336)</b>	<b>(1,107,336)</b>	<b>(1,021,564)</b>	<b>(987,579)</b>
<b>Total Dispatch</b>		<b>(1,184,017)</b>	<b>(1,206,790)</b>	<b>(1,059,100)</b>	<b>(1,107,336)</b>	<b>(1,107,336)</b>	<b>(1,021,564)</b>	<b>(987,579)</b>

**FIRE  
221, 223**

**DEPARTMENT:** Fire

**PROGRAM MANAGER:** Fire Chief

**PROGRAM DESCRIPTION:**

The mission of the Franklin Fire Department is *to save lives, prevent harm, and protect property* by providing a skillful, professional, and compassionate response to any emergency. We will strive to keep the community and each other safe. We will act at all times with *Courage, Honor, and Integrity*. The department will provide these services as efficiently as possible within the limits of funding provided by the citizens of Franklin.

Full time employees staff the department, department 221 accounts for these employees. Department No. 223 is used to account for fire protection charges from the Franklin Water Utility for water mains and fire hydrants, as set by the Public Service Commission.

**SERVICES:**

- Advanced (Paramedic) Level Emergency Medical Services; including patient stabilization, evaluation, care and transport. This also includes a significant number of non-transport medical assistance responses.
- Fire suppression and investigation.
- Special teams; including water/ice and dive rescue, trench stabilization and rescue, confined space rescue, high/low angle rope rescue and hazardous materials response.
- Service calls for hazardous conditions such as downed power lines, strange odors, natural gas leaks, and other non-fire calls.
- Fire inspection services, performed in all commercial, institutional, multi-family residences, places of employment, and buildings open to the general public.
- Public education services, encompassing a variety of fire safety and first aid classes, including CPR, fire extinguisher training, and Survive Alive House.
- Maintenance of three fire stations, seven major fire vehicles, four front-line ambulances, and three specialized utility vehicles.
- Training of personnel in fire, rescue, and EMS concepts and techniques.

**STAFFING:**

<b>Authorized Positions (FTE)</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief	1.00	1.00	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00
Fire Marshal	1.00	1.00	1.00	0.00	0.00	0.00
Fire Prevention Specialist				1.00	1.00	1.00
Part-time Inspector	.50	.50	.00	.00	.00	.00
Supervisor of Equipment	1.00	1.00	1.00	1.00	1.00	1.00
Fire Lieutenant	6.00	6.00	6.00	6.00	6.00	6.00
Paramedic Lieutenant	3.00	3.00	3.00	3.00	3.00	3.00
EMT/Firefighter	8.00	5.00	4.00	2.00	1.00	1.00
Paramedic/Firefighter	21.00	24.00	25.00	27.00	28.00	28.00
Confidential Admin. Asst.	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Regular FTE</b>	<b>46.50</b>	<b>46.50</b>	<b>46.50</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>

**ACTIVITY MEASURES:**

Activity	2014	2015	2016	2017	2018*	2019*
Total Calls	3,586	3,782	3,652	4099	4100	4305
Fire Responses	621	689	641	664	664	665
PI Accidents	102	117	117	125	125	125
EMS Responses	2,863	2,976	3,406	3309	3310	3450
Fire Inspections	2,480	2,509	2,500	2600	2700	2700
Plan Reviews	150	57	75	85	100	100
Basic Life Support Transports	1,055	1,059	966	661	660	693
Paramedic Transports	1,091	1,212	1,185	1401	1420	1491
EMS Lift Assist (Non-Transport)	659	657	754	1457	1450	1522

\* Forecast

Note: 2018 YTD Activity Measures are consistent with the record call volume pace of 2017. 2019 activity measures are estimated at a 5% increase over 2018.

**BUDGET SUMMARY:**

- 1) Personal Services – the increase reflects an anticipated year with all positions being filled, with annual increases as per the collective bargaining agreement.
- 2) Contractual Services – reflects funds needed to pay outside contractors for services that FFD personnel are unable to complete in-house. Examples of these services are billing for ambulance transports and vehicle and equipment repair and maintenance which is beyond the capability of the DPW and/or FFD staff. Most of these budget lines are consistent with 2018 usage, however there is an overall increase due to annual increases in the user and maintenance fees for the Milwaukee County OASIS 800MHz radio system.
- 3) Supplies - These lines are used to purchase supplies. Examples include office supplies, firefighting equipment, and medical products for the ambulances. Nearly all lines are unchanged from 2018; however there is a significant increase due to rapidly rising costs of some drugs and medical supplies. Many cost several times what they did only a few years ago, and there are often shortages and backorders. Also, prior to 2018, Milwaukee County EMS provided many of the medical supplies, the costs of which were deducted from the supplemental funding payment for ALS providers prior to disbursement to the municipality, and were therefore not fully reflected in this expenditure line.
- 4) Services and Charges – This category pays for telephone, cellular, and wireless fees, as well as schools, conferences, and rental fees for some equipment. There is a slight increase from 2018, largely due to a greater dependence on wireless technology for communications, patient care records, computer aided dispatch, GIS and incident management software.
- 5) Facility Charges – These lines cover the costs of gas, electric, sewer and water, and janitorial supplies for three fire stations. There is no change from 2018 and FFD does not intend to deplete all Building Maintenance lines unless unforeseen repairs or replacement of major systems (i.e. HVAC) are required.
- 6) Employee Recognition – This small budget line remains unchanged from previous years, and funds part of the cost of awards and recognition for retirees and years-of-service awards, etc.

7) Public Fire Protection – The City incurs costs for half of the Public Service Commission’s requirement that Water Utilities charge for the cost of having the system capacity to fight fires within the service area supplied by the City of Milwaukee’s water mains. The other half of this fee is paid by the rate payors. The cost of the city’s half is recovered by tax levy.

8) Capital Outlay:

	<u>Request</u>	<u>Adopted</u>
Furniture and fixtures		
Ongoing Expenses	\$ 3,500	\$3,000
Shop Equipment		
Radio Headsets	\$ 2,600	2,600
Battery Powered Ventilation Fan	\$ 3,500	3,500
Low-Pressure Air Bag System/Tech Rescue Eq.	\$ 7,760	
Safety Equipment		
Structural Firefighting Turnout Gear	\$31,700	31,700
Personal Thermal Imaging Cameras	\$ 8,400	8,400
Personal Escape (Bail-out) Devices	\$ 8,700	8,700
EMS Equipment Cabinets for Engines	\$ 4,240	4,240
Computer Equipment		
PC Workstations (4) (IT Dept. Upgrade Request)	\$ 2,040	2,040
Building Improvements		
Station #1 Detached Garage Door Replacement	\$ 6,500	6,500
Station #2 Flooring Replacement	\$15,000	15,000
Station #3 Concrete Pad	<u>\$ 5,000</u>	<u>5,000</u>
<b>Total Capital Outlay</b>	<b>\$ 98,940</b>	<b>\$90,680</b>

9) Capital Improvement

Station Specific Alerting/Automated Dispatching (Multi-year Capital Improvement Project)	\$265,000	\$265,000
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10) Equipment Replacement

Fire Engine #2 Replacement	\$575,000	\$675,000
Self-Contained Breathing Apparatus Replacement	<u>\$331,670</u>	<u>331,670</u>
Total Equipment Replacement	\$906,670	966,670

**Dept 0221 - FIRE DEPT**

GL NUMBER	DESCRIPTION	2019 ADOPTED BUDGET	2019 DEPT REQ BUDGET	2018 PROJECTED ACTIVITY	2018 AMENDED BUDGET	2018 ORIGINAL BUDGET	2017 ACTIVITY	2016 ACTIVITY
<b>PERSONNEL SERVICES</b>								
01-0221-5111	SALARIES-FT	3,156,722	3,277,386	3,050,000	3,099,170	3,099,170	2,970,475	2,844,940
01-0221-5113	SALARIES-PT	26,254	26,254					
01-0221-5117	SALARIES-OT	215,500	190,500	350,000	190,500	190,500	345,022	382,279
01-0221-5118	COMPTIME TAKEN	10,000		12,000			16,029	9,158
01-0221-5131	SPECIAL TEAMS PAY	19,080	16,180	10,500	10,560	10,560	12,092	10,582
01-0221-5133	LONGEVITY	14,660	14,660	14,000	14,035	14,035	14,582	14,433
01-0221-5134	HOLIDAY PAY	402,183	393,175	395,000	395,974	395,974	368,752	352,955
01-0221-5135	VACATION PAY	321,554	317,396	326,000	326,167	326,167	331,190	314,055
01-0221-5151	FICA	320,642	325,573	310,000	310,556	310,556	300,158	288,362
01-0221-5152	RETIREMENT	476,994	484,492	487,700	487,706	487,706	477,727	395,291
01-0221-5153	RETIREE GROUP HEALTH	161,055	164,727	161,500	161,975	161,975	160,183	71,816
01-0221-5154	GROUP HEALTH & DENTAL	703,398	788,886	638,000	638,435	638,435	596,422	604,901
01-0221-5155	LIFE INSURANCE	10,487	10,941	10,000	10,290	10,290	9,398	9,184
01-0221-5156	WORKERS COMPENSATION INS	157,496	156,908	149,000	149,634	149,634	207,954	191,504
01-0221-5161	COLLEGE INCENTIVE	4,310	4,310	4,000	4,080	4,080	4,008	4,104
01-0221-5165	VEHICLE ALLOWANCE	9,600	9,600	9,600	9,600	9,600	4,800	4,800
	Total Personnel	(6,009,935)	(6,180,988)	(5,927,300)	(5,808,682)	(5,808,682)	(5,818,792)	(5,498,364)
<b>NON PERSONNEL SERVICES</b>								
01-0221-5211	MEDICAL SERVICES	3,000	3,000	3,000	3,000	3,000	2,600	2,600
01-0221-5219	SPRINKLER PLAN REVIEW	36,000	36,000	25,000	36,000	36,000	20,928	20,755
01-0221-5241	AUTO MAINTENANCE	27,000	27,000	26,000	27,000	27,000	21,805	29,255
01-0221-5242	EQUIPMENT MAINTENANCE	17,500	17,500	17,000	17,500	17,500	15,601	18,712
01-0221-5245	RADIO MAINTENANCE	13,260	13,260	7,400	7,460	7,460		
01-0221-5257	SOFTWARE MAINTENANCE	9,200	9,200	9,200	9,200	9,200	7,562	6,437
01-0221-5293	COLLECTION FEE for Past Due Accounts			6,500			3,025	
01-0221-5296	AMBULANCE BILLING-net of coll	101,500	95,000	85,000	95,000	95,000	79,925	84,952
01-0221-5312	OFFICE SUPPLIES	1,000	1,000	1,000	1,000	1,000	844	788
01-0221-5313	PRINTING	500	500	500	500	500	635	294
01-0221-5322	MEDICAL SUPPLIES	45,000	45,000	48,000	15,000	15,000	14,752	12,547
01-0221-5326	UNIFORMS	20,000	20,000	19,500	20,000	20,000	20,377	19,114
01-0221-5328	EDUCATION SUPPLIES	3,500	3,500	3,500	3,500	3,500	4,510	5,282
01-0221-5331	FUEL/LUBRICANTS	39,900	39,000	42,000	39,000	39,000	31,724	23,519
01-0221-5332	VEHICLE SUPPORT	22,000	22,000	22,000	22,000	22,000	24,850	19,167
01-0221-5333	EQUIPMENT SUPPLIES	12,000	12,000	12,000	12,000	12,000	9,137	12,105
01-0221-5348	SPECIAL TEAMS SUPPLIES	2,500	2,500	1,900	2,000	2,000	1,023	
01-0221-5415	TELEPHONE	13,200	13,200	10,500	11,000	11,000	10,580	10,034
01-0221-5422	SUBSCRIPTIONS	400	400	400	400	400	203	1,100
01-0221-5424	MEMBERSHIPS/DUES	2,500	2,500	2,000	2,100	2,100	1,882	1,322
01-0221-5425	CONFERENCES & SCHOOLS	5,000	5,000	7,000	7,000	7,000	2,439	5,463
01-0221-5428	ALLOCATED INSURANCE COST	40,500	40,500	39,500	40,500	40,500	40,500	39,800
01-0221-5432	MILEAGE	50	50	50	50	50	20	29
01-0221-5433	EQUIPMENT RENTAL	3,500	3,500	3,500	3,500	3,500	3,734	3,510
01-0221-5471	BACKGROUND CHECKS	50	50		50	50		
01-0221-5551	WATER	4,000	4,000	3,950	4,000	4,000	3,857	2,815
01-0221-5552	ELECTRICITY	35,000	35,000	34,500	35,000	35,000	32,772	32,833
01-0221-5553	SEWER	1,300	1,300	1,300	1,300	1,300	1,157	893
01-0221-5554	NATURAL GAS	13,500	13,500	13,500	13,500	13,500	11,041	9,900
01-0221-5556	JANITORIAL SUPPLIES	8,500	8,500	7,000	8,500	8,500	7,782	8,620
01-0221-5557	BUILDING MAINTENANCE-SYST	16,800	16,800	16,000	16,800	16,800	20,415	24,848
01-0221-5559	BUILDING MAINTENANCE-OTHE	7,200	7,200	7,000	7,200	7,200	8,156	5,076
01-0221-5726	EMPLOYEE AWARDS	500	500	900	500	500	719	304
	Total Non-Personnel	(505,860)	(498,460)	(476,600)	(461,560)	(461,560)	(404,555)	(402,074)
	Total Fire	(6,515,795)	(6,679,448)	(6,403,900)	(6,270,242)	(6,270,242)	(6,223,347)	(5,900,438)

**Dept 0223 - FIRE PROTECTION**

<b>NON PERSONNEL SERVICES</b>								
01-0223-5536	PUBLIC FIRE PROTECTION - MI	13,300	13,300	10,300	13,300	13,300	10,267	
01-0223-5538	PUBLIC FIRE PROTECTION	270,000	270,000	270,000	270,000	270,000	270,000	274,635
	Total Non-Personnel	(283,300)	(283,300)	(280,300)	(283,300)	(283,300)	(280,267)	(274,635)

**BUILDING INSPECTION  
231**

**DEPARTMENT:** Inspection

**PROGRAM MANAGER:** Building Inspector

**PROGRAM DESCRIPTION:**

The Building Inspector approves all permits including electrical, building, occupancy, plumbing, heating, erosion control, etc. The Building Inspector is responsible for issuance of code violations, updating codes and ordinances, zoning and sign approval. In addition, the Building Inspector provides staff support to the Architectural Review Board. The Building Inspector assists the Director of Administration in addressing some Municipal Building issues.

**SERVICES:**

- Generally performs 10,000 to 14,000 inspections yearly.
- Issue between 3,000 and 4,000 permits per year.
- Responds to citizen inquiries and complaints concerning construction, code clarification, erosion, and other information.
- Assists with the management of Municipal Buildings and capital improvements to facilities.

**STAFFING:**

<b>Authorized Positions (FTE)</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Building Inspector</b>	1.00	1.00	1.00	1.00	1.00	1.00
<b>First Ass't Bldg Inspector</b>	1.00	1.00	1.00	1.00	1.00	1.00
<b>Assistant Building Inspector</b>	1.00**	2.00	2.00*	2.30*	2.30*	2.15
<b>Electrical Inspector</b>	1.00	1.00	1.00	1.00	1.00	1.00
<b>Plumbing Inspector</b>	1.00	1.00	1.00	1.00	1.00	1.00
<b>Permit Technician</b>	-	-	-	-	-	1.00
<b>Permit Clerk</b>	1.00	1.00	1.00	1.00	1.00	1.00
<b>Inspection Secretary</b>	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.30</b>	<b>8.30</b>	<b>9.15</b>

\*\*New .9 FTE position was funded but not yet authorized (2014)

\*A part-time Building Inspector has been in place throughout and since 2016.

**ACTIVITY MEASURES:**

<b>Activity</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018*</b>	<b>2019*</b>
<b>Building Inspections</b>	<b>5,687</b>	<b>5,580</b>	<b>5,500</b>	<b>4,101</b>	<b>4,000</b>	<b>6,500</b>
<b>Building Permits Issued</b>	<b>1,586</b>	<b>1,640</b>	<b>1,700</b>	<b>1,428</b>	<b>1,625</b>	<b>1,700</b>
<b>Plumbing Inspections</b>	<b>1,225</b>	<b>1,130</b>	<b>1,250</b>	<b>629</b>	<b>700</b>	<b>1,200</b>
<b>Plumbing Permits Issued</b>	<b>816</b>	<b>757</b>	<b>800</b>	<b>711</b>	<b>700</b>	<b>800</b>
<b>Electrical Inspections</b>	<b>1,425</b>	<b>1,372</b>	<b>1,500</b>	<b>1,447</b>	<b>1,600</b>	<b>1,600</b>
<b>Electrical Permits Issued</b>	<b>810</b>	<b>875</b>	<b>875</b>	<b>869</b>	<b>900</b>	<b>950</b>

\* Forecast

**BUDGET SUMMARY:**

1. The 2019 budget reflects significant consistency with the prior year's budget, except for the inclusion of a proposed Permit Technician to aid in the staff transition as at least one part-time inspector retires. This position is essential in ensuring clear succession planning and a smooth transition during the current enhanced development period driven by activity in the City's TIF districts.
2. Capital Outlay items for 2019 include:

Computer Equipment & Software: Three (3) Computer Replacements as part of the IT upgrade (\$1,530) and a need for Three (3) User Licenses for the updated International Building Codes (I-Codes) (\$3,000) providing electronic access to the I-Codes and commentary..

**Dept 0231 - BUILDING INSPECTION**

GL NUMBER	DESCRIPTION	2019 ADOPTED BUDGET	2019 DEPT REQ BUDGET	2018 PROJECTED ACTIVITY	2018 AMENDED BUDGET	2018 ORIGINAL BUDGET	2017 ACTIVITY	2016 ACTIVITY
<b>PERSONNEL SERVICES</b>								
01-0231-5111	SALARIES-FT	536,079	546,397	464,000	464,928	464,928	456,352	452,646
01-0231-5113	SALARIES-PT	10,477	10,477	12,000	20,244	20,244		
01-0231-5115	SALARIES-TEMP			26,000	67,200	67,200	18,575	18,460
01-0231-5117	SALARIES-OT	6,500	6,500	5,500	6,500	6,500	1,574	2,611
01-0231-5118	COMPTIME TAKEN	5,000		10,000			8,773	9,396
01-0231-5133	LONGEVITY	785	785	1,300	1,380	1,380	1,260	1,140
01-0231-5134	HOLIDAY PAY	32,613	29,512	28,000	28,302	28,302	25,475	25,616
01-0231-5135	VACATION PAY	37,438	35,222	37,000	37,100	37,100	31,807	27,776
01-0231-5151	FICA	48,110	48,110	42,000	42,722	42,722	40,069	39,484
01-0231-5152	RETIREMENT	29,445	29,445	26,500	26,906	26,906	26,269	24,336
01-0231-5153	RETIREE GROUP HEALTH	454	454	400	423	423	335	220
01-0231-5154	GROUP HEALTH & DENTAL	130,272	146,016	114,400	115,947	115,947	99,540	100,990
01-0231-5155	LIFE INSURANCE	2,826	2,826	2,400	2,455	2,455	2,051	2,100
01-0231-5156	WORKERS COMPENSATION IN	20,217	18,962	16,500	16,555	16,555	21,995	22,355
	Total Personnel	(860,216)	(874,706)	(786,000)	(830,662)	(830,662)	(734,075)	(727,130)
<b>NON PERSONNEL SERVICES</b>								
01-0231-5242	EQUIPMENT MAINTENANCE	1,600	1,600	1,500	1,600	1,600	876	711
01-0231-5257	SOFTWARE MAINTENANCE	3,000	3,000	1,500	3,000	3,000		34
01-0231-5299	SUNDRY CONTRACTORS	2,500	2,500	2,400	2,500	2,500	2,660	3,090
01-0231-5312	OFFICE SUPPLIES	1,750	1,750	1,500	1,750	1,750	1,538	1,784
01-0231-5313	PRINTING	800	800	750	800	800	128	1,534
01-0231-5316	STATE SEALS	1,500	1,500					
01-0231-5317	HOUSE NUMBERS	300	300	250	300	300	290	
01-0231-5326	UNIFORMS	1,625	1,625	1,600	1,625	1,625	1,240	1,236
01-0231-5329	OPERATING SUPPLIES	1,000	1,000	1,100	1,025	1,000	1,045	158
01-0231-5331	FUEL/LUBRICANTS	3,800	3,800	3,500	3,575	3,575	3,586	3,347
01-0231-5332	VEHICLE SUPPORT	3,920	3,920	3,920	3,920	3,920	2,128	2,888
01-0231-5421	OFFICIAL NOTICES/ADVERTISING						82	
01-0231-5424	MEMBERSHIPS/DUES	1,200	1,200	1,000	1,050	1,050	1,327	760
01-0231-5425	CONFERENCES & SCHOOLS	5,250	5,250	5,200	5,250	5,250	4,637	3,686
01-0231-5428	ALLOCATED INSURANCE COS	1,530	1,530	1,530	1,530	1,530	1,530	1,530
01-0231-5433	EQUIPMENT RENTAL	2,275	2,275	1,600	1,650	1,650	1,712	1,876
	Total Non-Personnel	(32,050)	(32,050)	(27,350)	(29,575)	(29,550)	(22,779)	(22,634)
	Total Building Inspection	(892,266)	(906,756)	(813,350)	(860,237)	(860,212)	(756,854)	(749,764)

