

**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 Assistant Chief, 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 Assistant Chief of Police acts on behalf of the Chief of Police in the Chief's absence. The Assistant Chief 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 41 Police Officers and 6 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 4th celebrations. Patrol Officers also coordinate Crime Prevention programs, work in the Evidence/Property Room, and work as Adopt-A-School Officers.

A Police Captain oversees management of the Special Unit Services Division. These services include the K9 Unit, Motorcycle Unit, Honor Guard, Hostage Negotiators, Traffic Enforcement/Crash Investigation Unit, and Unmanned Aircraft Systems (Drones). Additionally, this Captain oversees Open Records, Communications Radio Equipment, Detention Area and Walmart substation, Bureau of Identification, Fleet Maintenance, Records Retention, Property Room and Department Awards.

A Police Captain oversees management of the Investigative Services Division. A Sergeant handles the daily supervision of 6 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. Additionally, this Captain oversees SWAT, Citizens Academy, Street Crimes Unit and Asset Forfeitures, Sex Offender Registry, Community Policing and Crime Prevention, Department and Field Training, Law Updates, Evidence Technicians, Police Chaplain, School Services Unit, Building Access and Maintenance, Firearms Range, and the Bicycle Unit.

A Police Captain oversees management of the Administrative/Communication Services Division. This Captain deals with the operation/maintenance of Department communications equipment, including radio systems, telephone and 911 equipment. Additionally, this Captain is responsible for the following: Information Technology, Auxiliary Services, Coordinating Special Events like the Civic Celebration and St. Martins Fair, Public Information Officer, Grant Coordination, Terrorism Liaison, coordinates the Department's participation in the Suburban Mutual Assistance Response Team (S.M.A.R.T.), and reporting Crime Statistics (NIBRS).

A civilian Communications Supervisor supervises the Communication Bureau and is responsible for the leadership, supervision, training, evaluation, and discipline of 12 civilian Dispatcher/Clerks and 2 Lead Dispatchers. 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 administrative staff consisting of the Chief's Administrative Assistant who handles all related duties for the Chief, Assistant Chief, and Captains. Duties include: preparing the budget, finance, purchasing; 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.

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.
- Police patrol of City by squads, motorcycle, bicycles, foot, and alternative methods.
- Special City event management (St Martin’s Fair, 4th 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
- Child Safety Programs (including bicycle safety, child fingerprinting, etc.).
- Maintain Sex Offender Registry for offenders who live, work and go to school in Franklin

STAFFING:

Authorized Positions (FTE)	2018	2019	2020	2021	2022	2023
Police 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
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.	1.00	1.00	1.00	1.00	1.00	1.00
Detective	5.00	6.00	6.00	6.00	6.00	6.00
Patrol Officer	41.00	40.00	41.00	41.00	41.00	41.00
Total Sworn Officers	60.00	60.00	60.00	61.00	61.00	61.00
Comm. Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Lead Dispatcher	2.00	2.00	2.0	2.00	2.00	2.00
Dispatcher	12.00	12.00	12.00	12.00	12.00	12.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Utility Person	.75	.75	.75	.75	.75	.75
Community Service Officer	0.00	0.00	0.00	0.00	0.00	0.40
Total	76.75	76.75	77.75	77.75	77.75	78.15

ACTIVITY MEASURES:

Activity	2019	2020	2021	*2022	*2023
Crimes Against Persons	118	133	128	*92	*100
Crimes Against Property	849	972	776	*756	*780
Crimes Against Society	580	437	329	*304	*325
Adult Arrests	727	599	492	*474	*480
Juvenile Arrests	61	70	35	*32	*40
Narcotics Arrests	363	260	187	*172	*185
Driving While Intoxicated	136	127	79	*74	*80
Traffic Citations	6,997	4,681	3745	*4698	*4700
Parking Citations	629	909	743	*634	*640
Traffic Crashes	645	474	581	*608	*600
Calls for Service	35,434	32,443	31,187	*31,638	*32,000

* Forecast

BUDGET SUMMARY:

- As reported on the Wisconsin Policy Forum website, the City of Franklin spends \$233 net per capita on police services (2019). The state average is \$280 net per capita for police services. In Milwaukee County, the City of Franklin is the second lowest in net per capita spending for police services.
- Capital Outlay: **Please refer to pages 191-230 of the 2023 Adopted Budget book for Capital projects requested and approved related to this department.**

	<u>Dept. Request</u>	<u>Adopted</u>
Auto Equipment		
Squads (4) (Replacement)	\$239,500	
Other Capital Equipment:		
WatchGuard Squad Video System (4)	\$28,267	
Training Breaching Door	\$7,195	
CSI Pro Smartphone	\$6,815	
Tactical Robot	\$21,326	
Software		
TIPPS Interface with ProPhoenix (RMS)	\$6,693	
Total Capital Outlay	\$309,796	

City of Franklin, WI
Police - Dept 0211 & Dispatch - Dept 0212

GL NUMBER	DESCRIPTION	2023 ADOPTED BUDGET	2023 DEPT REQ BUDGET	2022 PROJECTED ACTIVITY	2022 AMENDED BUDGET	2021 ACTIVITY
Dept 0211 POLICE DEPT						
PERSONAL SERVICES						
01-0211 5111	SALARIES-FT	4 834 393	4 834 393	4 902 923	4 709 223	4 177 995
01-0211-5113	SALARIES-PT	44 633	60 233	29 223	28 256	27 093
01-0211 5114	SEVERANCE PAYMENTS			59 174		90 046
01-0211 5117	SALARIES-OT	290 000	290 000	290 000	290 000	247 384
01-0211 5118	COMPTIME TAKEN			-		237 093
01-0211 5133	LONGEVITY	9 963	9 963	9 162	10 278	9 503
01-0211-5134	HOLIDAY PAY	323 105	323 105	310 621	328 873	265 869
01-0211-5135	VACATION PAY	349 104	349,104	351,494	387 303	387 705
	PERSONAL SERVICES	5 851 198	5 866 798	5 952 597	5 753 933	5 442 688
EMPLOYEE BENEFITS						
01-0211-5151	FICA	450,292	451 486	429 108	443 204	401 119
01-0211 5152	RETIREMENT	767 697	767 697	665 458	694 171	647 574
01 0211 5153	RETIREE GROUP HEALTH	79 055	79 055	72 863	204 952	156 947
01 0211-5154	GROUP HEALTH & DENTAL	702 092	702 092	676 610	683 073	675 331
01-0211-5155	LIFE INSURANCE	17 386	17 386	15 475	17 086	15,393
01 0211-5156	WORKERS COMPENSATION INS	130 194	130 216	144 383	160 018	152 841
01-0211-5161	COLLEGE INCENTIVE			-	4 608	
01-0211-5199	ALLOCATED PAYROLL COST	(63,500)	(63 500)	-	(63,500)	(30 438)
	EMPLOYEE BENEFITS	2 083 216	2 084 432	2 003 897	2 143,612	2 018 767
CONTRACTUAL SERVICES						
01-0211-5214	DATA PROCESSING SERVICES	86 000	120 000	95 000	90 000	117 837
01-0211 5241	AUTO MAINTENANCE	20 000	23 000	15 000	22 500	12,262
01-0211-5242	EQUIPMENT MAINTENANCE	106 600	125 550	85 000	114 689	94 177
01-0211-5245	RADIO MAINTENANCE	54 000	54 000	51 500	54,956	43 864
01-0211-5247	DATA & TELEPHONE CABLING	12 500	12 500	12 500	12,500	12 217
01-0211-5257	SOFTWARE MAINTENANCE	95 000	105 000	85 000	103 000	74 049
01-0211 5299	SUNDRY CONTRACTORS	60,000	97,400	27 000	31 800	26,585
	CONTRACTUAL SERVICES	434 100	537 450	371 000	429 445	380 991
SUPPLIES						
01-0211-5312	OFFICE SUPPLIES	50 000	74 000	50 000	64,732	15 711
01-0211 5313	PRINTING	4 000	4 000	3 500	4 255	1 463
01-0211 5322	MEDICAL SUPPLIES	6 450	6 450	6 000	7 530	5 054
01-0211-5326	UNIFORMS	50 000	63 300	45 000	68 325	44 734
01 0211-5327	FIREARMS SUPPLIES	45 000	63 100	45,000	51 660	30 489
01-0211-5328	EDUCATION SUPPLIES	3 500	3,500	3 500	5 732	1 337
01-0211-5329	OPERATING SUPPLIES	42,000	46 500	40 000	56,209	20 090
01-0211 5331	FUEL/LUBRICANTS	110 000	110 000	110 000	90 000	93 400
01-0211-5332	VEHICLE SUPPORT	50 000	50 000	40 000	49 000	45 218
01-0211-5333	EQUIPMENT SUPPLIES	20 000	27 000	10 000	23 980	25 113
01 0211-5334	AUXILIARY SUPPORT	3 000	3 000	3 000	3 900	2 070
01-0211-5335	CRIME PREVENTION MATERIALS	5 000	5 000	5 000	5 870	3,088
	SUPPLIES	388 950	455 850	361 000	431 193	287 767
SERVICES & CHARGES						
01-0211-5415	TELEPHONE	29 100	29 100	26 000	29 100	26 101
01-0211-5422	SUBSCRIPTIONS	4 100	4 100	1 500	1 300	1 306
01-0211-5423	TRAINING EXP			-	-	9 387
01-0211-5424	MEMBERSHIPS/DUES	1 750	1 750	1 500	1 500	1 333
01-0211 5425	CONFERENCES & SCHOOLS	52 500	52 500	30 000	52 500	40 254
01-0211-5428	ALLOCATED INSURANCE COST	85 000	85 000	85 000	85 000	85 000
01-0211 5432	MILEAGE	750	750	500	750	287
01-0211-5433	EQUIPMENT RENTAL	12 500	12 500	10 000	12 500	10 107
01-0211-5450	UninsuredClaim BelowDeductible	-	10 000	7,800	1 500	7 977
	SERVICES & CHARGES	185 700	195 700	162 300	184 150	181 752

City of Franklin, WI
Police - Dept 0211 & Dispatch - Dept 0212

GL NUMBER	DESCRIPTION	2023 ADOPTED BUDGET	2023 DEPT REQ BUDGET	2022 PROJECTED ACTIVITY	2022 AMENDED BUDGET	2021 ACTIVITY
FACILITY CHARGES						
01-0211-5551	WATER	3 800	3 800	3 800	3 600	2 526
01-0211 5552	ELECTRICITY	66 200	66 200	66 200	66 000	73 119
01 0211-5553	SEWER	-	-	-	1 000	-
01-0211-5554	NATURAL GAS	36 100	36 100	34 000	25 600	23 220
01-0211 5555	LANDSCAPE MATERIALS	1 000	1 000	500	1 000	340
01-0211-5556	JANITORIAL SUPPLIES	7 500	7 500	6 000	7 500	3 279
01-0211-5557	BUILDING MAINTENANCE SYSTEMS	26,000	31 000	18 000	26 000	19 211
01-0211-5558	BLDG MAINTENANCE FLOORING	20 000	20 000	7 500	18 700	18 222
01-0211-5559	BUILDING MAINTENANCE-OTHER	35 000	35 000	30 000	43 970	22 397
01-0211-5560	INTERDEPT CHG-ALLOC PAY COST	86 640	86,640	86 640	86 640	86,640
	FACILITY CHARGES	282 240	287 240	252 640	280 010	248 954
Totals for dept 0211 POLICE DEPT		9 225 404	9 427 470	9 103 434	9 222 343	8 560 919
Dept 0212 PD DISPATCH						
PERSONAL SERVICES						
01-0212-5111	SALARIES-FT	869 542	869 542	806 135	851 146	733,626
01-0212-5114	SEVERANCE PAYMENTS	-	-	-	-	15 405
01-0212-5117	SALARIES-OT	17 150	17 150	10 000	17 150	12 638
01-0212-5118	COMPTIME TAKEN	-	-	-	-	33 390
01-0212-5133	LONGEVITY	1 585	1 585	1 415	1 235	1 470
01-0212-5134	HOLIDAY PAY	52 548	52 548	47 705	51 343	35 794
01-0212-5135	VACATION PAY	62 497	62 497	59 035	60,821	58,474
	PERSONAL SERVICES	1 003 322	1 003 322	924 290	981 695	890 797
EMPLOYEE BENEFITS						
01-0212-5151	FICA	76 754	76 754	70 708	75 100	65 212
01-0212-5152	RETIREMENT	68 226	68 226	59 842	63 810	58 388
01-0212 5153	RETIREE GROUP HEALTH	1 054	1 054	964	1 990	1 366
01 0212-5154	GROUP HEALTH & DENTAL	136 646	136 646	127 726	133 215	128 080
01-0212-5155	LIFE INSURANCE	5 005	5 005	4 468	4,884	4 349
01-0212-5156	WORKERS COMPENSATION INS	1,382	1 382	1 653	1,832	1 736
	EMPLOYEE BENEFITS	289 067	289 067	265 361	280 831	259 131
Totals for dept 0212 - PD DISPATCH		1 292 389	1 292 389	1 189 651	1 262 526	1 149 928

**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 and special event stand-by. This also includes a significant number of non-transport medical assistance responses.
- Fire suppression and investigation.
- Technical Rescue; including water/ice and dive rescue, trench stabilization, high/low angle rope rescue and initial 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, defibrillator, and "Stop-the-Bleed" training, fire extinguisher training; and Survive Alive House.
- Maintenance of three fire stations, five heavy fire apparatus, three front-line paramedic ambulances, and three specialized utility vehicles.
- Training of personnel in fire, rescue, and EMS concepts and techniques.

STAFFING:

Authorized Positions (FTE)	2018	2019	2020	2021	2022	2023
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief	1.00	1.00	2.00	2.00	2.00	2.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00
Fire Prevention Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Part-time Inspector	.00	.50	.50	.50	.50	.50
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	0.00
Paramedic Lieutenant	3.00	3.00	3.00	3.00	3.00	0.00
Lieutenant						9.00
EMT/Firefighter	1.00	1.00	1.00	1.00	1.00	0.00
Paramedic/Firefighter	28.00	28.00	28.00	28.00	30.00	32.00
Confidential Admin. Asst.	1.00	1.00	1.00	1.00	1.00	1.00
Total Regular FTE	46.00	46.50	47.50	47.50	49.50	50.50*

* Note: 2023 Staffing Table reflects one additional "flex schedule" FTE.

ACTIVITY MEASURES:

Activity	2018	2019	2020	2021	2022*	2023*
Total Calls	4062	4233	4451	4504	5080	5400
Fire Responses	735	803	698	894	900	900
PI Accidents	101	117	92	100	100	100
EMS Responses	3226	3441	3661	3511	4180	4400
Fire Inspections (Estimated)	2600	2620	2650	2650	2750	2950
Plan Reviews	100	125	100	100	125	150
Basic Life Support Transports	966	1122	1240	1307		
Paramedic Transports	1185	1221	1022	1266	2800	2950
EMS Lift Assist (Non-Transport)	1255	1235	1101	930	1380	1450

* Forecast

Note. 2022 TD Activity Measures are consistent with a return to the normal linear rate of call-for-service increases after EMS responses were skewed high due to the COVID regional response plan. 2022 Estimates are based on 2 (X) 1st and 2nd quarter 2021 activity. 2023 activity measures are conservatively predicted based on historical call volume increase. The Department has stopped reporting Basic Life Support Transports, as it adopted an all-paramedic ambulance response model several years ago.

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. An additional two (2) flex-schedule FTEs were added in 2022, and an additional 10 FTE is being requested in 2023.
- 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. These budget lines are consistent with 2022 usage.
- 3) Supplies - These lines are used to purchase supplies. Examples include office supplies, firefighting equipment, and medical products for the ambulances. There is a significant increase due to the continuing rise of cost in medical supplies and medications that was in progress prior to COVID-19. The global pandemic severely exacerbated the situation, as medical supplies such as personal protective equipment (PPE) that were previously exclusive to health care providers are now in global demand, and costs are unlikely to return to pre-pandemic level in the foreseeable future. Many medications now cost several times what they did only a few years ago, and there are often shortages and backorders. The trend towards substantially higher drug and supply costs is therefore likely to continue in 2023, however, these costs are partially recouped in ambulance transport fees. The rotating replacement of structural turnout gear has also been added to the Operating budget, as opposed to an annual Capital Outlay request. This allows for better planning, management, and greater consistency in turnout gear acquisition.
- 4) Services and Charges – This category pays for telephone, cellular, and wireless fees, as well as schools, conferences, and rental fees for some equipment. Cost is consistent with 2021 usage, and reflects a greater continued dependence on wireless technology for communications, patient care records, computer aided dispatch, GIS and incident management software, and associated cost increases.

- 5) Facility Charges – These lines cover the costs of gas, electric, sewer and water, and janitorial supplies for three fire stations. Cost reflects annual usage, and FFD does not routinely 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: **Please refer to pages 191-230 of the 2023 Adopted Budget book for Capital projects requested and approved related to this department.**

	<u>Request</u>	<u>Adopted</u>
Furniture and Fixtures		
Furniture Replacement	\$ 8,500	\$ 0
Shop Equipment		
Fire Hose Addition	\$ 35,895	\$ 00,000
Hurst Extrication Combi-Tool	\$ 14,800	\$ 0,000
Building Improvements		
Exhaust Source Capture FEMA Grant Match	\$ 21,340	\$ 00,000
Station #1 HVAC Condenser Replacement	\$ 9,000	\$ 00,000
Total Capital Outlay	\$ 89,535	\$ 000,000
9) Equipment Replacement:		
Ambulance Replacement (2012 MedTec/E-450)	\$286,000	\$ 000,000
Total Equipment Replacement	\$286,000	\$ 000,000

City of Franklin, WI
 Fire - Dept 0221 & Fire Protection - Dept 0223

GL NUMBER	DESCRIPTION	2023 ADOPTED BUDGET	2023 DEPT REQ BUDGET	2022 PROJECTED ACTIVITY	2022 AMENDED BUDGET	2021 ACTIVITY
Dept 0221 FIRE DEPT						
PERSONAL SERVICES						
01-0221 5111	SALARIES-FT	4 037 728	4 037 728	3 719 447	3 709 186	3 319 500
01-0221 5113	SALARIES-PT		-		26 322	
01-0221 5114	SEVERANCE PAYMENTS			64 000		14 547
01-0221-5117	SALARIES-OT	215 500	215 500	380 000	215 500	430 561
01 0221-5118	COMPTIME TAKEN	-	-			15 075
01-0221-5131	SPECIAL TEAMS PAY	10 464	10 464	10 536	19 080	15 212
01-0221-5133	LONGEVITY	13 714	13 714	11 995	14 821	13 978
01-0221 5134	HOLIDAY PAY	398 427	398 427	466 098	432 656	431 837
01-0221 5135	VACATION PAY	322 491	322 491	370 073	345 756	388 348
	PERSONAL SERVICES	4 998 324	4 998 324	5 022 149	4 763 321	4 629 058
EMPLOYEE BENEFITS						
01 0221-5151	FICA	384 482	384 482	374 251	366 413	340 512
01 0221-5152	RETIREMENT	650 704	650 704	567 560	568 072	561 992
01-0221-5153	RETIREE GROUP HEALTH	69 943	69 943	64 320	196 093	140 998
01-0221-5154	GROUP HEALTH & DENTAL	670 557	656 942	628 795	657 839	614 353
01-0221 5155	LIFE INSURANCE	14 871	14 871	13 308	14 203	12 709
01-0221 5156	WORKERS COMPENSATION INS	130 538	130 538	151 020	191 673	189 612
01 0221 5161	COLLEGE INCENTIVE	3 962	3 962	3 786	3 888	3 960
01 0221-5165	VEHICLE ALLOWANCE	14 400	14,400	14 400	14,400	12,400
	EMPLOYEE BENEFITS	1 939 457	1 925 842	1 817 440	2 012 581	1 876 536
CONTRACTUAL SERVICES						
01-0221-5211	MEDICAL SERVICES	4 200	4 200	2 500	2,500	3 400
01 0221-5219	SPRINKLER PLAN REVIEW	1 000	1 000	500	1 000	-
01-0221-5241	AUTO MAINTENANCE	28 000	28 000	28 000	28 000	17 880
01 0221-5242	EQUIPMENT MAINTENANCE	17 500	19 000	17 500	17 500	9 735
01-0221-5245	RADIO MAINTENANCE	19 800	19 800	16 000	14 040	15 140
01-0221 5246	MAINTENANCE INSPECT RECERT	5 600	5 600	2 500	5 600	
01-0221 5257	SOFTWARE MAINTENANCE	50 500	50 500	22 300	19 400	10 909
01 0221 5293	COLLECTION FEE for Past Due Accounts	-	-	-	-	14 951
01 0221-5296	AMBULANCE BILLING-net of collection fee	85 000	80 000	85 000	95,000	77 191
	CONTRACTUAL SERVICES	211 600	208 100	174 300	183 040	149 206
SUPPLIES						
01-0221-5312	OFFICE SUPPLIES	1 000	1 000	1 000	1 000	872
01-0221-5313	PRINTING	500	500	500	750	98
01-0221 5322	MEDICAL SUPPLIES	70 000	75 000	68 000	65 000	66 646
01-0221-5326	UNIFORMS	25 000	25 000	22 500	22 500	21 435
01 0221 5328	EDUCATION SUPPLIES	6 500	6 500	6 500	6 500	8 516
01-0221-5331	FUEL/LUBRICANTS	60 000	60 000	50 400	35 000	42 452
01 0221 5332	VEHICLE SUPPORT	30 000	30 000	30 000	27 640	22 022
01-0221 5333	EQUIPMENT SUPPLIES	15 000	15 000	12 000	15,000	9 966
01 0221 5342	CONSUMABLE TOOLS	1 500	5 000	-	5 000	-
01-0221 5348	SPECIAL TEAMS SUPPLIES	3 000	3 000	2 500	3 000	1 051
01 0221 5350	TURNOUT COATS AND RELATED SUPPLIES	27 000	35 000	22 000	22,000	-
	SUPPLIES	239 500	256 000	215 400	203 390	173 058
SERVICES & CHARGES						
01-0221 5415	TELEPHONE	12 500	13 500	11 800	13 200	11 809
01-0221 5422	SUBSCRIPTIONS	1 100	1 100	400	400	278
01-0221 5424	MEMBERSHIPS/DUES	2 500	2 500	1 500	2 500	1 375
01-0221-5425	CONFERENCES & SCHOOLS	7 000	8 500	4 500	6 000	3 091
01-0221-5428	ALLOCATED INSURANCE COST	42 600	42 600	42 600	42 600	40 500
01-0221-5432	MILEAGE	50	50	50	50	16
01-0221-5433	EQUIPMENT RENTAL	4 200	4 200	3 900	3 900	4 156
01 0221 5471	BACKGROUND CHECKS	1 500	1 500	4 000	50	
	SERVICES & CHARGES	71 450	73 950	68 750	68 700	61 225

City of Franklin, WI
 Fire - Dept 0221 & Fire Protection - Dept 0223

GL NUMBER	DESCRIPTION	2023 ADOPTED BUDGET	2023 DEPT REQ BUDGET	2022 PROJECTED ACTIVITY	2022 AMENDED BUDGET	2021 ACTIVITY
FACILITY CHARGES						
01 0221 5551	WATER	5 000	5 000	5 000	5 000	4 770
01 0221 5552	ELECTRICITY	35 000	35 000	33 000	35 000	31 808
01 0221 5553	SEWER	1 600	1 600		1 600	
01 0221 5554	NATURAL GAS	13 500	13 500	13 500	13 500	12 128
01 0221 5556	JANITORIAL SUPPLIES	6 500	6 500	7 500	8 500	6 363
01 0221 5557	BUILDING MAINTENANCE-SYSTEMS	30 000	30 000	37 000	29 000	47 783
01 0221 5559	BUILDING MAINTENANCE-OTHER	7 200	7,200	6 000	7 200	4 811
	FACILITY CHARGES	98 800	98 800	102 000	99 800	107 663
CLAIMS CONTRIB AND AWARDS						
01 0221 5726	EMPLOYEE AWARDS	1 500	1,500	2 500	1 500	205
	CLAIMS CONTRIB AND AWARDS	1 500	1 500	2 500	1 500	205
	Totals for dept 0221 FIRE DEPT	7 560 631	7 562 516	7 402 539	7 332 332	6 996 951
Dept 0223 - FIRE PROTECTION						
FACILITY CHARGES						
01 0223-5536	PUBLIC FIRE PROTECTION - MILW WTR WRKS	10 000	10 000	10 000	13 300	10 117
01-0223-5538	PUBLIC FIRE PROTECTION	270 000	270 000	270 000	270 000	270 000
	FACILITY CHARGES	280 000	280 000	280 000	283 300	280 117
	Totals for dept 0223 - FIRE PROTECTION	280 000	280 000	280 000	283 300	280 117

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INSPECTION SERVICES

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DEPARTMENT: Inspection

PROGRAM MANAGER: Director of Administration and Inspection Services

PROGRAM DESCRIPTION:

The Department of Inspection Services (Department) administers the process for plan review, approval and inspection for all building construction related permits including building, HVAC, plumbing, electrical, occupancy, erosion control, driveway approach, and culverts. The Department is also responsible for enforcement of deferred maintenance and building-related code violations, liquor license inspections, updating codes and ordinances, and assisting with zoning administration. In addition, the Department provides staff support to the Architectural Review Board. The Department also assists the Director of Administration in addressing Municipal Building issues.

SERVICES:

- Generally issues somewhere between 3,000 and 4,000 construction permits per year.
- Responds to citizen inquiries and complaints concerning construction, permit intake procedures, code interpretations, erosion control, and other department related information.
- Assists with the management of Municipal Buildings and capital improvements to facilities.

STAFFING:

Authorized Positions (FTE)	2018	2019	2020	2021	2022	2023
Director of Inspection Services	1.00	1.00	1.00	1.00	1.00	1.00
Chief Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector	2.30*	2.15*	2.00	2.00	2.00	2.00
Chief Electrical Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Chief Plumbing Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Permit Technician	-	1.00	1.00	1.00	1.00	1.00
Permit Coordinator (2021)	1.00	1.00	1.00	1.00	1.00	1.00
Inspection Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total	8.30	9.15	9.00	9.00	9.00	9.00

*A part-time Building Inspector had been in place from 2016 thru 1st Qtr 2019

ACTIVITY MEASURES:

Activity	2018	2019	2020	2021	2022*	2023*
Building Inspections	4,228	4,553	4,824	3,186	3,900	3,900
Building Permits Issued	1,531	1,596	1,795	1,538	1,700	1,700
Plumbing Inspections	676	662	1,168	1,154	1,300	1,300
Plumbing Permits Issued	1,088	832	823	820	750	750
Electrical Inspections	1,525	1,823	1,825	1,380	1,700	1,700
Electrical Permits Issued	1,534	946	979	936	1,000	1,000

* Forecasted

- *1. Represents forecasted figures.
- 2. 2022 totals were derived by annualizing the 2022 year-to-date (8/1/22) “actual” figures.
- 3. It is important to note that the inspection totals do not account for “multiple-discipline” (building, HVAC, plumbing and electrical) inspections being done by one (1) multi-credentialed inspector during the same visit. As a measure of operational efficiency and when appropriate, Inspection Services works to schedule one (1) inspector to perform “multiple-discipline” inspection(s) rather than sending multiple inspectors to the same site to perform separate inspections. This would typically occur for equipment replacement inspections, small alteration/remodeling projects, additions, new homes, residential and commercial re-inspections. At the same time (as time allows), in order to effectively deploy resources, senior staff will conduct on-site training during regular inspections for cross-training lessor experienced inspectors. This practice has significantly helped to grow the operational efficiencies in the Department.

BUDGET SUMMARY:

- 1. As projected in the 2021 Budget Summary for Inspection Services, the 2022 Activity Measures appear to be increasing moderately as a result of the economy rebounding from the pandemic. Like 2021, the “Building Permits Issued” figure is somewhat lower than in previous years due in part to a departmental change with the new BS&A software to no longer issue separate “Impact Fee Permits” for new construction projects. Under BS&A, Impact Fees are charged as a separate fee on the Building Permit. It should also be noted that certain multiple project permits (e.g. demolition/new construction of an accessory building) are combined under one permit but still charged fees as if separate permits were submitted. A further reduction in permit activity resulted from the transfer of Sign Permits to City Development/Planning in October 2021. With the change, City Planning issues the Sign Permit and Inspection Services performs the inspections.

City of Franklin, WI
 Inspection Services - Dept 0231

GL NUMBER	DESCRIPTION	2023 ADOPTED BUDGET	2023 DEPT REQ BUDGET	2022 PROJECTED ACTIVITY	2022 AMENDED BUDGET	2021 ACTIVITY
Dept 0231 - INSPECTION SERVICES						
PERSONAL SERVICES						
01-0231-5111	SALARIES-FT	599,174	592,629	458,598	501,003	468,227
01-0231-5114	SEVERANCE PAYMENTS	-	-	-	-	8,954
01-0231-5115	SALARIES-TEMP	-	-	-	-	9,495
01-0231-5117	SALARIES-OT	6,500	6,500	2,500	6,500	2,020
01-0231-5118	COMPTIME TAKEN	-	-	-	-	2,296
01-0231-5133	LONGEVITY	900	900	900	900	845
01-0231-5134	HOLIDAY PAY	35,850	35,395	30,193	30,122	28,781
01-0231-5135	VACATION PAY	36,686	36,362	35,277	33,754	33,497
	PERSONAL SERVICES	679,110	671,786	527,468	572,279	554,115
EMPLOYEE BENEFITS						
01-0231-5151	FICA	51,952	51,392	39,388	43,779	40,618
01-0231-5152	RETIREMENT	43,215	42,716	31,044	34,775	32,962
01-0231-5153	RETIREE GROUP HEALTH	178	169	37	-	-
01-0231-5154	GROUP HEALTH & DENTAL	100,033	100,033	65,673	75,484	79,406
01-0231-5155	LIFE INSURANCE	3,538	3,495	2,618	2,973	2,544
01-0231-5156	WORKERS COMPENSATION INS	13,639	13,447	16,001	16,920	18,199
	EMPLOYEE BENEFITS	212,555	211,252	154,761	173,931	173,729
CONTRACTUAL SERVICES						
01-0231-5219	OTHER PROFESSIONAL SERVICES	10,000	10,000	121,380	121,380	118,854
01-0231-5242	EQUIPMENT MAINTENANCE	1,700	1,700	1,600	1,697	2,195
01-0231-5299	SUNDRY CONTRACTORS	3,000	3,000	3,000	3,000	2,800
	CONTRACTUAL SERVICES	14,700	14,700	125,980	126,077	123,849
SUPPLIES						
01-0231-5312	OFFICE SUPPLIES	3,000	5,500	3,500	3,000	1,627
01-0231-5313	PRINTING	800	800	600	800	521
01-0231-5316	STATE SEALS	3,000	3,000	2,500	2,000	2,480
01-0231-5317	HOUSE NUMBERS	700	500	700	700	1,244
01-0231-5326	UNIFORMS	1,625	1,625	1,625	1,625	1,374
01-0231-5328	EDUCATION SUPPLIES	-	-	-	-	170
01-0231-5329	OPERATING SUPPLIES	1,000	2,000	1,000	2,000	1,077
01-0231-5331	FUEL/LUBRICANTS	3,800	4,200	3,800	3,800	2,809
01-0231-5332	VEHICLE SUPPORT	2,500	2,980	2,000	2,980	1,791
	SUPPLIES	16,425	20,605	15,725	16,905	13,093
SERVICES & CHARGES						
01-0231-5415	TELEPHONE	3,600	4,080	3,000	3,600	2,967
01-0231-5421	OFFICIAL NOTICES/ADVERTISING	100	100	100	-	23
01-0231-5422	SUBSCRIPTIONS	50	50	-	46	-
01-0231-5424	MEMBERSHIPS/DUES	1,500	2,325	1,500	1,428	1,702
01-0231-5425	CONFERENCES & SCHOOLS	5,000	5,500	3,500	5,000	3,755
01-0231-5428	ALLOCATED INSURANCE COST	1,592	1,592	1,592	1,592	1,561
01-0231-5432	MILEAGE	-	100	-	102	-
01-0231-5433	EQUIPMENT RENTAL	1,500	1,500	-	2,321	66
	SERVICES & CHARGES	13,342	15,247	9,692	14,089	10,074
	Totals for dept 0231 - INSPECTION SERVICES	936,132	933,590	833,626	903,281	874,860

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SEALER OF WEIGHTS AND MEASURES
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DEPARTMENT: Sealer of Weights and Measures

PROGRAM MANAGER: City Clerk

PROGRAM DESCRIPTION:

The City contracts with the State of Wisconsin for the required inspections of weight and measuring devices for conformance with applicable regulations. The City will receive reimbursement from those businesses whose scales and weighing devices are inspected by the State. The State Statutes allow municipalities to recover an amount not to exceed the cost of fees by assessing fees on the person who receives the services rendered during the July-through-June contract period.

City of Franklin, WI
 Sealer of Weights & Measures - Dept 0239

GL NUMBER	DESCRIPTION	2023 ADOPTED BUDGET	2023 DEPT REQ BUDGET	2022 PROJECTED ACTIVITY	2022 AMENDED BUDGET	2021 ACTIVITY
Dept 0239 - SEALER OF WEIGHTS & MEASURES						
CONTRACTUAL SERVICES						
01-0239-5299	SUNDRY CONTRACTORS	4,000	4,000	7,600	7,800	7,600
	CONTRACTUAL SERVICES	4,000	4,000	7,600	7,800	7,600
Totals for dept 0239 - SEALER OF WEIGHTS & MEASURES		4,000	4,000	7,600	7,800	7,600