

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)	2007	2008	2009	2010	2011	2012
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	.48	.00	.00	.00	.00
Total	6.63	6.63	6.15	6.15	6.15	6.15

ACTIVITY MEASURES:

Activity	2007	2008	2009	2010	2011*	2012*
Home Visits	1,401	1,280	1,616	1,383	1,500	1,500
Immunization Clinic Visits	3,015	3,407	**8,658	3,660	3,700	3,700
Sanitarian Inspections	196	274	380	366	350	350
Education Programs	49	40	32	23	40	50
Community Education	31	43	39	36	40	40
School Screenings						
Hearing	969	878	878	859	900	900
Vision	1,208	1,222	1,179	1,142	1,200	1,200
Adult Blood Pressure Checks	673	480	399	287	400	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 2012 BUDGET		2009 Actual	2010 Actual	2011 Adopted	2011 Amended	2011 Estimate	2012 Proposed	2012 Adopted	Percent Change
PUBLIC HEALTH									
PERSONAL SERVICES									
SALARIES-FT	01.411.0000.5111	239,933	240,770	242,346	242,346	243,847	248,071	248,071	
SALARIES-PT	01.411.0000.5113	53,018	53,318	61,673	61,673	61,441	62,984	62,984	
SALARIES-OT	01.411.0000.5117	10,494	10,489	6,000	6,000	9,000	6,000	6,000	
COMPTIME TAKEN	01.411.0000.5118	1,858	1,364	3,000	3,000	1,500	3,054	3,054	
LONGEVITY	01.411.0000.5133	573	518	585	585	660	765	765	
HOLIDAY PAY	01.411.0000.5134	16,849	18,252	17,842	17,842	17,842	18,265	18,265	
VACATION PAY	01.411.0000.5135	18,673	21,865	21,966	21,966	21,966	22,493	22,493	
FICA	01.411.0000.5151	24,884	25,587	27,036	27,036	27,254	27,665	27,665	
RETIREMENT	01.411.0000.5152	30,968	31,452	31,584	31,584	31,892	20,565	20,565	
RETIREE GROUP HEALTH	01.411.0000.5153	3,394	3,532	3,658	3,658	3,705	3,627	3,627	
GROUP HEALTH & DENTAL	01.411.0000.5154	77,013	77,403	81,808	81,808	82,236	83,350	83,350	
LIFE INSURANCE	01.411.0000.5155	1,252	1,151	1,123	1,123	1,236	1,267	1,267	
WORKERS COMPENSATION INS	01.411.0000.5156	13,512	14,213	12,174	12,174	12,246	10,553	10,553	
Sub-total		492,421	499,912	510,795	510,795	514,825	508,659	508,659	-0.4%
Percent of Department Total		86.1%	85.9%	83.8%	83.8%	83.9%	84.6%	84.6%	
CONTRACTUAL SERVICES									
MEDICAL SERVICES	01.411.0000.5211	2,400	2,400	2,400	2,400	2,400	2,400	2,400	
EQUIPMENT MAINTENANCE	01.411.0000.5242	1,268	1,001	1,000	1,000	1,000	750	750	
SOFTWARE MAINTENANCE	01.411.0000.5257	1,937	7,279	7,475	7,475	7,475	5,600	5,600	
SUNDRY CONTRACTORS	01.411.0000.5299	40,608	34,317	45,900	45,900	45,900	47,000	47,000	
Sub-total		46,213	44,997	56,775	56,775	56,775	55,750	55,750	-1.8%
SUPPLIES									
OFFICE SUPPLIES	01.411.0000.5312	2,670	3,145	3,250	3,250	3,250	3,250	3,250	
PRINTING	01.411.0000.5313	2,274	2,388	2,500	2,500	2,500	2,500	2,500	
TOBACCO INTERVENTIONS	01.411.0000.5321	2,097	2,750	2,750	2,750	2,750	2,750	2,750	
MEDICAL SUPPLIES	01.411.0000.5322	22,617	21,398	27,000	27,000	27,000	22,000	22,000	
RADON TEST KITS	01.411.0000.5324		131						
EDUCATION SUPPLIES	01.411.0000.5328	611	487	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	0	
FUEL	01.411.0000.5331	864	1,277	1,300	1,300	1,300	1,000	1,000	
VEHICLE SUPPORT	01.411.0000.5332	654	2,635	800	800	800	800	800	
Sub-total		31,787	34,211	38,700	38,700	38,700	33,400	33,400	-13.7%
SERVICES AND CHARGES									
SUBSCRIPTIONS	01.411.0000.5422	25	34	50	50	50	50	50	
MEMBERSHIPS	01.411.0000.5424	879	978	1,000	1,000	1,000	1,000	1,000	
CONFERENCES AND SCHOOLS	01.411.0000.5425	156	903	1,000	1,000	1,000	1,000	1,000	
ALLOCATED INSURANCE COST	01.411.0000.5428	200	400	400	400	400	400	400	
MILEAGE	01.411.0000.5432	321	609	800	800	800	800	800	
Sub-total		1,581	2,925	3,250	3,250	3,250	3,250	3,250	0.0%
SUB TOTAL NON PERSONAL SERVICES									
		79,582	82,134	98,725	98,725	98,725	92,400	92,400	-6.4%
TOTAL GENERAL FUND									
		572,003	582,046	609,520	609,520	613,550	601,059	601,059	-1.4%
Less Program Revenue:									
Penalties & Forfeitures @ .4%		-1,600	-1,690	-1,600	-1,600	-1,600	-1,604	-1,528	
FOOD LICENSE/INSPECTION	01.0000.4223	-2,170	-600	0	0	-600	0	0	
HEALTH LICENSE/INSPECTION	01.0000.4262-70	-57,018		-56,400	-56,400	-58,400	-56,000	-56,000	
CLINIC SERVICES	01.0000.4452	-55,848	-44,194	-55,000	-55,000	-45,000	-43,000	-43,000	
Net Health Related Costs		455,367	535,562	496,520	496,520	507,950	500,455	500,431	

**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	2007	2008	2009	2010	2011*	2012*
Admissions:						
Dogs	40	51	40	38	47	50
Cats	175	111	80	114	93	105
Other	8	3	6	15	5	8
Total	223	165	126	167	145	163
Service Cost Per Admission	\$130	\$193	\$278	\$199	\$241	\$214

* Forecast, (Note: The 2011 Service Cost Per Admission could be as little as \$190 to \$210)

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.

CITY OF FRANKLIN 2012 BUDGET	2009 Actual	2010 Actual	2011 Adopted	2011 Amended	2011 Estimate	2012 Proposed	2012 Adopted	Percent Change
ANIMAL CONTROL								
CONTRACTUAL SERVICES								
ANIMAL SHELTER	01.431.0000.5295	35,022	33,320	35,000	35,000	36,050	36,050	
FACILITY CHARGE - DEBT SERVICE								
MADACC CAPITAL CHARGES								
Principal	01.431.0000.5611	9,790	10,421	10,600	10,600	11,100	11,100	
Interest	01.431.0000.5621	2,741	2,265	2,150	2,150	1,900	1,900	
GRAND TOTAL ANIMAL CONTROL		47,552	46,006	47,750	47,750	49,050	49,050	2.7%
Less Program Revenue:								
REFUNDS & REIMB - MADACC	01.0000.4784	-4,000	-3,832	-4,000	-4,000	-3,800	-3,900	
Net Animal Control Related Costs		43,552	42,174	43,750	43,750	45,250	45,250	