

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)	2009	2010	2011	2012	2013	2014
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	0.20
Sanitarian (Food Inspection)	.00	.00	.00	.00	.00	0.60
Total	6.15	6.15	6.15	6.15	6.15	6.75

ACTIVITY MEASURES:

Activity	2009	2010	2011	2012	2013	2014*
Home Visits	1,616	1,383	1,213	1,435	1,262	1,300
Immunization Clinic Visits	8,658	3,660	2,653	2,488	1,963	2,400
Sanitarian Inspections	380	366	298	438	381	400
Education Programs	32	23	20	22	16	25
Community Education	39	36	39	42	36	40
School Screenings						
Hearing	878	859	1009	917	939	1,000
Vision	1,179	1,142	1,267	1,134	1,106	1,200
Adult Blood Pressure Checks	399	287	328	246	247	300

* Forecast

BUDGET SUMMARY:

The Franklin Health Department provides a defense against communicable diseases and environmental problems through home visits, immunization clinics, sanitarian inspections and community education programs to maintain and improve public health. 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 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 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. In 2013 the health department worked with the WI DNR in evaluating elevated molybdenum levels in local private wells. In addition, the health department investigated a norovirus outbreak at a local elementary school. The Common Council approved hiring a city sanitarian in 2014 to improve inspection services after subcontracting this important function for the past 4 years.

**CITY OF FRANKLIN
2014 BUDGET**

	New Acct #	2011 Actual	2012 Actual	2013 Adopted	2013 Amended	2013 Estimate	2014 Proposed	2014 Adopted	Change Pr Yr Adopted
PUBLIC HEALTH									
PERSONAL SERVICES									
SALARIES-FT	01-0411-5111	244,362	252,164	256,744	256,744	256,998	263,260	263,260	
SALARIES-PT	01-0411-5113	56,332	60,134	64,488	64,488	64,615	99,794	99,794	
SALARIES-OT	01-0411-5117	10,155	8,791	6,000	6,000	8,500	6,000	6,000	
COMPTIME TAKEN	01-0411-5118	1,446	1,571	0	0	500	1,000	1,000	
LONGEVITY	01-0411-5133	598	658	840	840	840	840	840	
HOLIDAY PAY	01-0411-5134	16,890	17,136	18,669	18,669	17,401	19,018	19,018	
VACATION PAY	01-0411-5135	22,571	21,089	22,982	22,982	22,957	24,282	24,282	
FICA	01-0411-5151	25,763	26,384	28,284	28,284	28,444	31,686	31,686	
RETIREMENT	01-0411-5152	31,836	20,603	16,522	16,522	16,625	17,765	17,765	
RETIREE GROUP HEALTH	01-0411-5153	3,658	3,627	3,725	3,725	3,900	3,136	3,136	
GROUP HEALTH & DENTAL	01-0411-5154	82,102	80,362	74,197	74,197	74,323	76,957	76,957	
LIFE INSURANCE	01-0411-5155	1,161	1,196	1,295	1,295	1,428	1,616	1,616	
WORKERS COMPENSATION INS	01-0411-5156	12,141	10,398	11,051	11,051	11,109	12,545	12,545	
Sub-total		508,814	504,113	504,797	504,797	507,640	557,899	557,899	10.5%
Percent of Department Total		87.6%	85.0%	82.7%	82.7%	82.8%	90.5%	90.6%	
CONTRACTUAL SERVICES									
MEDICAL SERVICES	01-0411-5211	2,400	2,400	2,400	2,400	2,400	2,400	2,400	
OTHER PROF SERVICE - West Nile	01-0411-5219	0	0	0	0	0	0	0	
AUTO MAINTENANCE	01-0411-5241	0	0	0	0	0	0	0	
EQUIPMENT MAINTENANCE	01-0411-5242	308	1,168	1,100	1,100	1,100	1,100	1,100	
SOFTWARE MAINTENANCE	01-0411-5257	5,995	6,740	7,500	7,500	7,500	7,750	7,750	
AUTO MAINTENANCE	01-0411-5259	0	0	0	0	0	0	0	
SUNDRY CONTRACTORS	01-0411-5299	36,550	39,685	47,000	47,000	47,000	0	0	
Sub-total		45,253	49,993	58,000	58,000	58,000	11,250	11,250	-80.6%
SUPPLIES									
OFFICE SUPPLIES	01-0411-5312	3,533	3,345	3,200	3,200	3,200	3,200	3,200	
PRINTING	01-0411-5313	1,836	1,188	2,500	2,500	2,500	2,500	2,500	
TOBACCO INTERVENTIONS	01-0411-5321	2,750	2,750	2,750	2,750	2,750	2,750	2,750	
MEDICAL SUPPLIES	01-0411-5322	13,208	25,551	32,000	32,000	32,000	32,000	32,000	
RADON TEST KITS	01-0411-5324	1,050	525	525	525	525	525	525	
EDUCATION SUPPLIES	01-0411-5328	329	1,090	1,100	1,100	1,100	1,100	1,100	
OPERATING SUPP-OTHER-West Nile	01-0411-5329	0	0	0	0	0	0	0	
FUEL	01-0411-5331	1,033	1,055	1,000	1,000	1,000	1,000	1,000	
VEHICLE SUPPORT	01-0411-5332	756	642	500	500	500	500	500	
Sub-total		24,495	36,147	43,575	43,575	43,575	43,575	43,575	0.0%
SERVICES AND CHARGES									
SUBSCRIPTIONS	01-0411-5422	34	16	50	50	50	50	50	
MEMBERSHIPS	01-0411-5424	922	1,070	1,330	1,330	1,330	1,330	1,330	
CONFERENCES AND SCHOOLS	01-0411-5425	826	1,001	1,000	1,000	1,000	1,000	1,000	
ALLOCATED INSURANCE COST	01-0411-5428	400	296	400	400	400	400	400	
MILEAGE	01-0411-5432	217	505	800	800	800	600	600	
Sub-total		2,398	2,887	3,580	3,580	3,580	3,380	3,380	-5.6%
SUB TOTAL NON PERSONAL SERVICES		72,146	89,027	105,155	105,155	105,155	58,205	58,205	-44.6%
TOTAL GENERAL FUND		580,960	593,140	609,952	609,952	612,795	616,104	616,104	1.0%
GRAND TOTAL PUBLIC HEALTH DEPARTMENT		580,960	593,140	610,462	610,462	612,795	616,614	616,614	1.0%
Less Program Revenue:									
Penalties & Forfeitures @ .4%		-1,732	-1,830	-1,800	-1,800	-1,800	-1,708	-1,776	
FOOD LICENSE/INSPECTION	Clerk	-962	-1,027	0	0	0	-1,000	-1,000	
HEALTH LICENSE/INSPECTION		-55,945	-58,767	-56,000	-56,000	-56,000	-56,000	-56,000	
CLINIC SERVICES		-41,520	-60,977	-56,000	-56,000	-56,000	-60,000	-60,000	
Total Program Revenue		-100,160	-122,601	-113,800	-113,800	-113,800	-118,708	-118,776	
Net Health Related Costs		480,800	470,539	496,662	496,662	498,995	497,906	497,838	
CAPITAL OUTLAY FUND									
COMPUTER EQUIPMENT	41-0411-5841			510	510		510	510	
TOTAL CAPITAL OUTLAY FUND		0	0	510	510	0	510	510	0.0%

**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	2009	2010	2011	2012	2013*	2014*
Admissions:						
Dogs	40	38	40	38	40	40
Cats	80	114	76	46	60	60
Other	6	15	4	8	10	10
Total	126	167	120	92	110	110
Service Cost Per Admission	\$278	\$199	\$250	\$ 285	\$ 211	\$217

* 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 was 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		2011	2012	2013	2013	2013	2014	2014	Change Pr
2014 BUDGET		Actual	Actual	Adopted	Amended	Estimate	Proposed	Adopted	Yr Adopted
	New Acct #								
ANIMAL CONTROL									
CONTRACTUAL SERVICES									
ANIMAL SHELTER	01-0431-5295	30,085	26,282	35,425	35,425	35,425	27,500	27,500	
FACILITY CHARGE - DEBT SERVICE									
MADACC CAPITAL CHARGES									
Principal	01-0431-5611	10,836	12,311	12,325	12,325	12,325	13,500	13,500	
Interest	01-0431-5621	1,721	1,284	1,300	1,300	1,300	700	700	
GRAND TOTAL ANIMAL CONTROL		42,642	39,878	49,050	49,050	49,050	41,700	41,700	-15.0%
Less Program Revenue:									
REFUNDS & REIMB - MADACC	Admin	-3,564	-4,784	-3,800	-3,800	-3,323	-3,500	-3,500	
Net Animal Control Related Costs		39,078	35,094	45,250	45,250	45,727	38,200	38,200	