

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) | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 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 |
| Grant Coalition Coordinator | 0.00 | 0.00 | 0.00 | 0.75 | 1.00 | 1.00 |
| Clinic Nurse | 0.20 | 0.20 | 0.20 | 0.20 | 0.10 | 0.10 |
| Sanitarian (Food Inspection) | 0.60 | 0.60 | 0.60 | 0.60 | 0.90 | 0.90 |
| Total | 6.75 | 6.75 | 6.75 | 7.50 | 7.95 | 7.95 |

ACTIVITY MEASURES:

| Activity | 2014 | 2015 | 2016 | 2017* | 2018* | 2019* |
|-----------------------------|-------|-------|-------|-------|-------|-------|
| Home Visits | 1,180 | 951 | 767 | 1,000 | 1,000 | 1,000 |
| Immunization Clinic Visits | 2,130 | 2,032 | 1,334 | 1,600 | 1,600 | 1,600 |
| Sanitarian Inspections | 429 | 340 | 356 | 400 | 425 | 425 |
| Education Programs | 25 | 25 | 25 | 25 | 30 | 30 |
| Community Education | 30 | 38 | 35 | 40 | 45 | 45 |
| School Screenings | | | | | | |
| Hearing | 935 | 891 | 998 | 1,000 | 1,000 | 1,000 |
| Vision | 1,171 | 1,230 | 1,317 | 1,200 | 1,300 | 1,300 |
| Adult Blood Pressure Checks | 229 | 136 | 145 | 160 | 160 | 160 |

* Forecast

BUDGET SUMMARY:

The Franklin Health Department provides the local 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 the past decade, the Franklin Health Department has been the lead agency investigating the outbreak of numerous communicable diseases including Measles, Pertussis, Mumps, and Norovirus in community and school settings. In addition, the last decade saw the novel influenza virus (H1N1) spread rapidly throughout the world. Locally, the health department was tasked with suppressing the virus and providing mass immunization clinics for the residents of Franklin. Active tuberculosis, specifically drug resistant tuberculosis, continues to be of great concern for public health agencies. The Franklin Health Department saw its first drug resistant tuberculosis case within the last decade which resulted in more than a year of multi-drug therapy provided by the health department. Also within the last decade the Franklin Health Department became an Agent of the State to perform restaurant, retail food, motel/hotel and pool inspections. This Agent designation led to hiring a Sanitarian verses subcontracting, which has greatly improved inspection services. Finally the last decade has brought the devastation of opioid addiction to the forefront of public health. The Franklin Health Department accepted a 5-year federal Drug-Free Community Grant which has resulted in hiring a grant coordinator to lead the community coalition Volition Franklin.

The health department routinely assesses both departmental capabilities and the health priorities of the community. An internal assessment is required every 5 years through an audit by the Department of Health Services (DHS). The most recent audit (2015) was both thorough and successful as the health department retained its Level II status. In addition to the DHS

audit, local health departments are required to complete a community health assessment every five years. The current assessment data was collected in collaboration with Aurora Health Care, Children's Hospital of Wisconsin, Columbia St. Mary's Health System, Froedtert, Ascension Healthcare, and the Center for Urban Population Health. The result is a 3-year community health improvement plan *Healthiest Franklin 2018-2020*. The health assessment also resulted in the creation of an *Internal Three-Year Strategic Plan* which is used to guide organizational direction consistent with the department's vision and mission.

Dept 0411 - PUBLIC HEALTH

| GL NUMBER | DESCRIPTION | 2019 ADOPTED BUDGET | 2019 DEPT REQ BUDGET | 2018 PROJECTED ACTIVITY | 2018 AMENDED BUDGET | 2018 ORIGINAL BUDGET | 2017 ACTIVITY | 2016 ACTIVITY |
|-------------------------------|-----------------------------|---------------------------|----------------------------|-------------------------------|---------------------------|----------------------------|------------------|------------------|
| PERSONNEL SERVICES | | | | | | | | |
| 01-0411-5111 | SALARIES-FT | 302,812 | 311,012 | 245,000 | 286,077 | 286,077 | 284,009 | 270,170 |
| 01-0411-5113 | SALARIES-PT | 121,842 | 109,093 | 120,000 | 120,137 | 120,137 | 104,655 | 93,838 |
| 01-0411-5115 | SALARIES-TEMP | | | | | | | 1,790 |
| 01-0411-5117 | SALARIES-OT | 6,000 | 6,000 | 9,000 | 6,000 | 6,000 | 10,613 | 11,078 |
| 01-0411-5118 | COMPTIME TAKEN | 1,000 | | 1,200 | | | 434 | 42 |
| 01-0411-5133 | LONGEVITY | 810 | 1,110 | 1,100 | 1,110 | 1,110 | 1,595 | 570 |
| 01-0411-5134 | HOLIDAY PAY | 23,211 | 24,060 | 23,000 | 23,172 | 23,172 | 20,612 | 19,999 |
| 01-0411-5135 | VACATION PAY | 26,017 | 30,445 | 28,000 | 28,548 | 28,548 | 27,350 | 30,218 |
| 01-0411-5151 | FICA | 36,849 | 36,852 | 36,900 | 36,978 | 36,978 | 33,071 | 31,654 |
| 01-0411-5152 | RETIREMENT | 21,974 | 21,976 | 20,500 | 20,532 | 20,532 | 20,437 | 18,047 |
| 01-0411-5153 | RETIREE GROUP HEALTH | 1,484 | 1,484 | 1,400 | 1,422 | 1,422 | 1,126 | 737 |
| 01-0411-5154 | GROUP HEALTH & DENTAL | 77,220 | 86,503 | 51,000 | 59,210 | 59,210 | 55,417 | 58,824 |
| 01-0411-5155 | LIFE INSURANCE | 2,010 | 2,005 | 1,800 | 1,876 | 1,876 | 1,654 | 1,614 |
| 01-0411-5156 | WORKERS COMPENSATION INS | 13,218 | 12,578 | 11,000 | 11,433 | 11,433 | 15,515 | 15,014 |
| | Total Personnel | (634,447) | (643,118) | (549,900) | (596,495) | (596,495) | (576,488) | (553,595) |
| NON PERSONNEL SERVICES | | | | | | | | |
| 01-0411-5211 | MEDICAL SERVICES | | | | | | | 2,000 |
| 01-0411-5219 | OTHER PROFESSIONAL SERVICES | | | | | | | |
| 01-0411-5242 | EQUIPMENT MAINTENANCE | 3,400 | 3,400 | 1,200 | 2,100 | 2,100 | 1,614 | 850 |
| 01-0411-5257 | SOFTWARE MAINTENANCE | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,243 | 7,023 |
| 01-0411-5299 | SUNDRY CONTRACTORS | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 1,118 | 3,190 |
| 01-0411-5312 | OFFICE SUPPLIES | 3,200 | 3,200 | 3,300 | 3,400 | 3,400 | 3,724 | 2,440 |
| 01-0411-5313 | PRINTING | 2,000 | 2,000 | 2,100 | 2,200 | 2,200 | 2,167 | 1,693 |
| 01-0411-5321 | TOBACCO INTERVENTN-COMP | 2,750 | 2,750 | 2,700 | 2,750 | 2,750 | 3,789 | 2,891 |
| 01-0411-5322 | MEDICAL SUPPLIES | 47,000 | 47,000 | 47,000 | 47,000 | 47,000 | 42,559 | 35,618 |
| 01-0411-5324 | RADON TEST KITS | 600 | 600 | 300 | 900 | 900 | 300 | 1,494 |
| 01-0411-5328 | EDUCATION SUPPLIES | 300 | 300 | 500 | 1,000 | 1,000 | | |
| 01-0411-5329 | OPERATING SUPPLIES | | | | | | 20 | |
| 01-0411-5331 | FUEL/LUBRICANTS | 600 | 600 | 500 | 500 | 500 | 451 | 415 |
| 01-0411-5332 | VEHICLE SUPPORT | 900 | 900 | 1,080 | 600 | 600 | 244 | 1,040 |
| 01-0411-5424 | MEMBERSHIPS/DUES | 900 | 900 | 850 | 1,200 | 1,200 | 610 | 845 |
| 01-0411-5425 | CONFERENCES & SCHOOLS | 1,200 | 1,200 | 1,500 | 1,200 | 1,200 | 902 | 1,044 |
| 01-0411-5428 | ALLOCATED INSURANCE COST | 400 | 400 | 400 | 400 | 400 | 400 | 400 |
| 01-0411-5432 | MILEAGE | 500 | 500 | 500 | 500 | 500 | 503 | 379 |
| | Total Non-Personnel | (73,250) | (73,250) | (71,430) | (73,250) | (73,250) | (65,644) | (61,322) |
| | Total Health Dept | (707,697) | (716,368) | (621,330) | (669,745) | (669,745) | (642,132) | (614,917) |

**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.

ACTIVITY MEASURES:

| Activity | 2014 | 2015 | 2016 | 2017* | 2018* | 2019* |
|----------------------------|-------|-------|--------|--------|--------|-------|
| Admissions: | | | | | | |
| Dogs | 38 | 32 | 37 | 25 | 40 | 40 |
| Cats | 79 | 81 | 68 | 102 | 90 | 90 |
| Other | 5 | 3 | 1 | 2 | 5 | 5 |
| Total | 122 | 116 | 106 | 129 | 135 | 135 |
| Service Cost Per Admission | \$175 | \$160 | \$ 183 | \$ 172 | \$ 181 | \$204 |

* 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 and remodeling 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. In recent years, the reduction in capital costs had offset these increases; however, recent capital costs associated with necessary remodeling has resulted in cost increases for recent years.

Relative to remodeling, in October of 2013 the MADACC Board approved a budget whereby the "Debt Service Fund" was replaced by the "Future Capital Building Fund" as the Debt Service was paid in full in 2013. This "Future Capital Building Fund" began putting funds aside for future building improvements, renovations, or expansion as the building was given a 20-year life span, and some areas were reaching the end of useful life early, such as the cat housing and dog kennels. As such, remodeling of the facility was completed in 2016. Capital charges, therefore, should continue to be funded.

Dept 0431 - ANIMAL CONTROL

| GL NUMBER | DESCRIPTION | 2019 ADOPTED BUDGET | 2019 DEPT REQ BUDGET | 2018 PROJECTED ACTIVITY | 2018 AMENDED BUDGET | 2018 ORIGINAL BUDGET | 2017 ACTIVITY | 2016 ACTIVITY |
|------------------------|---------------------------------|---------------------------|----------------------------|-------------------------------|---------------------------|----------------------------|------------------|------------------|
| NON PERSONNEL SERVICES | | | | | | | | |
| 01-0431-5291 | MADACC Shared Debt Paymen | 15,600 | 15,600 | 15,600 | 15,600 | | | |
| 01-0431-5295 | ANIMAL SHELTER | 27,500 | 27,500 | 26,000 | 25,000 | 25,000 | 22,171 | 19,383 |
| | Total Non-Personnel | (43,100) | (43,100) | (41,600) | (40,600) | (25,000) | (22,171) | (19,383) |
| PRINCIPAL | | | | | | | | |
| 01-0431-5611 | PRINCIPAL-use 5291 as of 3/1/18 | | | | | 15,600 | 11,572 | 12,567 |
| | Total Principal | | | | | (15,600) | (11,572) | (12,567) |
| | Total Animal Control | (43,100) | (43,100) | (41,600) | (40,600) | (40,600) | (33,743) | (31,950) |

**RECREATION
521**

DEPARTMENT: Recreation

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

This budget provides for City support of senior citizen activities by supporting the Senior Travel Program and program activities sponsored by Franklin Senior Citizens, Inc. Additionally, this budget includes the City's support of the Civic Celebration Commission for use toward the 4th of July Civic Celebration.

BUDGET SUMMARY:

- 1) The 2019 Budget provides a \$22,000 appropriation to support activities for seniors: \$10,000 for the Franklin Senior Citizens, Inc. and \$12,000 for the Senior Travel Program. Deviations from historic levels occurred in 2017 relative to authorization to carryover certain unused appropriations and again in 2018 with an additional \$2,000 for the Travel Program. As such, fluctuations in budgets do not represent changes in the base funding level.
- 2) The 2019 Budget continues to provide \$13,000 in support for the 4th of July Civic Celebration. These funds are used for police and highway costs related to the event. This represents about 50% of the actual cost of staff effort toward this event. The other revenue and expenses of this activity are recorded in a separate special revenue fund.

Dept 0521 - RECREATION

| GL NUMBER | DESCRIPTION | 2019 ADOPTED BUDGET | 2019 DEPT REQ BUDGET | 2018 PROJECTED ACTIVITY | 2018 AMENDED BUDGET | 2018 ORIGINAL BUDGET | 2017 ACTIVITY | 2016 ACTIVITY |
|----------------------------|------------------------------|---------------------------|----------------------------|-------------------------------|---------------------------|----------------------------|------------------|------------------|
| TRANSFERS - OUT | | | | | | | | |
| 01-0521-5590 | TSFR TO CIVIC CELEBRATN FD29 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| | Total Non-Personnel | (13,000) | (13,000) | (13,000) | (13,000) | (13,000) | (13,000) | (13,000) |
| OTHER NON-OPERATING | | | | | | | | |
| 01-0521-5721 | SENIOR CITIZEN TRAVEL | 12,000 | 12,000 | 11,000 | 12,000 | 12,000 | 12,520 | 9,435 |
| 01-0521-5723 | SENIOR CITIZEN ACTIVITIES | 10,000 | 10,000 | 9,500 | 10,000 | 10,000 | 7,757 | 8,879 |
| | Total Non-Personnel | (22,000) | (22,000) | (20,500) | (22,000) | (22,000) | (20,277) | (18,314) |
| | Total Recreation | (35,000) | (35,000) | (33,500) | (35,000) | (35,000) | (33,277) | (31,314) |

**ST. MARTIN'S FAIR
529**

DEPARTMENT: St. Martin's Fair

PROGRAM MANAGER: Director of Clerk Services

PROGRAM DESCRIPTION:

Starting in 2010 St. Martin's Fair activities are recorded in a separate special revenue fund and any tax levy support will be shown in this budget. The Clerk's office issues sales permits and is responsible for coordinating oversight of the fairs by various City departments. The Fair Commission oversees the fairs, monitors and inspects vendors.

ACTIVITY MEASURES:

| Activity | 2014 | 2015 | 2016 | 2017 | 2018* | 2019* |
|----------------------|------|------|------|------|-------|-------|
| Number of fairs | 8 | 7 | 6 | 7 | 6 | 6 |
| Food/peddler permits | 48 | 48 | 50 | 54 | 55 | 55 |
| Peddler permits | 144 | 148 | 127 | 136 | 105 | 125 |
| Homegrown permits | 32 | 31 | 30 | 26 | 23 | 25 |

*Forecast

BUDGET SUMMARY:

The budget represents the amount of tax levy support provided for the Fair.

Dept 0529 - ST MARTINS FAIR

| GL NUMBER | DESCRIPTION | 2019 ADOPTED BUDGET | 2019 DEPT REQ BUDGET | 2018 PROJECTED ACTIVITY | 2018 AMENDED BUDGET | 2018 ORIGINAL BUDGET | 2017 ACTIVITY | 2016 ACTIVITY |
|-----------------|-------------------------|---------------------------|----------------------------|-------------------------------|---------------------------|----------------------------|------------------|------------------|
| TRANSFERS - OUT | | | | | | | | |
| 01-0529-5589 | TRANSFER TO OTHER FUNDS | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| | Total Transfers Out | (11,000) | (11,000) | (11,000) | (11,000) | (11,000) | (11,000) | (11,000) |
| | Total St Martin's Fair | (11,000) | (11,000) | (11,000) | (11,000) | (11,000) | (11,000) | (11,000) |

USE FUND 24 FOR OPERATING EXPENSES

PLANNING

621

DEPARTMENT: Planning/City Development

PROGRAM MANAGER: Mayor and Planning Manager

PROGRAM DESCRIPTION:

The Planning Department oversees all planning, zoning, and land division activities for the City of Franklin, including: plan review; land division and zoning code enforcement; and plan development. The Department advises and provides development-related support to the Mayor, the Common Council, the Plan Commission, the Quarry Monitoring Committee, the Board of Zoning and Building Appeals, the Environmental Commission, and the Parks Commission. The Department is responsible for the day-to-day administration of the Unified Development Ordinance and implementation of the Comprehensive Master Plan. Staff provides expertise and recommendations as development proposals advance through the approval process, and coordinates with other agencies and City departments whose service delivery to the public may be affected by such development. Funding for the monitoring of the Payne & Dolan quarry is also provided through this budget.

SERVICES:

- Represent the City as a contact agency and serve as a resource for citizens, property owners, businesses, and developers.
- Provide development related support by: coordinating the activities of the Development Review Team; reviewing concept plans, site plans, subdivision and condominium plats, certified survey maps, rezonings, special uses, special exceptions, planned development districts, variance requests, and zoning compliance permits; and preparing staff reports on such projects for various boards and commissions.
- Provide staff support services to the Mayor and Common Council, as well as primary staff support for the Plan Commission, Quarry Monitoring Committee, Board of Zoning and Building Appeals, Environmental Commission, and Parks Commission.
- Provide assistance to the Community Development Authority toward the review of projects located within the Franklin Business Park and to the Economic Development Commission toward the review of projects located within the Franklin Industrial Park.
- Administer the Unified Development Ordinance, including preparation of amendments and revisions to the ordinance and enforcement of zoning and land division regulations.
- Provide oversight of all quarry monitoring related activities including: review of blasting records; investigation of citizen complaints; supervision of and coordination with the City's quarry monitoring consultant; provision of reports to the Common Council and Plan Commission; and serve as secretary and staff support to the Quarry Monitoring Committee.
- Develop and administer the Comprehensive Master Plan, Comprehensive Outdoor Recreation Plan, master sign program, and any other long-range plans as adopted by the Common Council.
- Serve as the clearinghouse for zoning, planning, and development questions that are posed by elected officials, City boards and commissions, business representatives, property owners, and members of the public.

- Coordinate activities with other agencies and units of government to achieve high-quality development within the City of Franklin.

STAFFING:

| Planning - Authorized Positions (FTE) | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| City Development Director | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Planning Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Planners | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Planning Intern | .00 | .00 | .00 | .00 | .00 | .00 |
| Total | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |

ACTIVITY MEASURES:

| Activity | 2014 | 2015 | 2016 | 2017 | 2018* | 2019* |
|-------------------------------|-------------|-------------|-------------|-------------|--------------|--------------|
| Site Plans/Concept Plans | 33 | 23 | 16 | 20 | 34 | 30 |
| Plat Reviews | 1 | 1 | 2 | 5 | 8 | 10 |
| Certified Survey Maps | 5 | 11 | 4 | 9 | 2 | 10 |
| Special Uses | 13 | 13 | 8 | 23 | 14 | 15 |
| Re-zonings | 4 | 4 | 8 | 11 | 12 | 10 |
| UDO Text Amendments | 4 | 11 | 7 | 3 | 2 | 10 |
| Zoning Permits/Certificates | 66 | 48 | 55 | 75 | 58 | 55 |
| Zoning Complaints | 36 | 44 | 42 | 38 | 28 | 35 |
| Board & Commission Meetings + | 105 | 109 | 87 | 91 | 100 | 100 |
| Variances | 8 | 23 | 14 | 13 | 8 | 15 |

* Forecast

+ "Board & Commission Meetings" denotes the number of official City of Franklin public meetings staffed by the Planning Department, including meetings of the Plan Commission, Quarry Monitoring Committee, Environmental Commission, Board of Zoning and Building Appeals, and Parks Commission, as well as meetings of the Common Council and Committee of the Whole that require Department staff.

BUDGET SUMMARY:

1. Similar to last years' budget, the Planning Department's 2019 budget envisions growth in a number of activity measures. On the other hand, staffing levels are envisioned to remain unchanged.
2. This will pose challenges to the Planning Department, as much of this growth is envisioned to occur quickly over the next year or so (continuing the unusually high number of certain activity measures of 2018). As experienced in 2018, during such a period of accelerated growth, Department staff will be unable to maintain historic levels of service. Zoning enforcement, public assistance, and proactive planning and zoning activities in particular will be significantly delayed. Partially offsetting this is an anticipated continued reliance on consultant planning assistance in 2019.
3. Although no new major capital budget expenditures are anticipated, new operating budget expenditures (as set forth below) are anticipated in 2019. However, program revenues in 2019 are envisioned to be similar to those of 2018, which were significantly higher (anticipated to be about \$40,000 more) than was anticipated in 2018. Revenues are envisioned to decrease in 2020, to slightly more than historic levels.

4. Site plans, subdivision plats, and rezonings, in particular, are envisioned to continue at 2018 rates, primarily associated with anticipated development of Area G, continued residential subdivision development scattered throughout the City, and some activity at Ballpark Commons and Area D. All other activity measures are envisioned to be slightly more than historic levels of activity.
5. It is anticipated that the provision of assistance towards quarry monitoring, quarry complaints, and the Quarry Monitoring Committee, which are not reflected in the Activity Measures noted above, will continue.
6. It is anticipated that the provision of assistance towards park and park-related projects, which are not reflected in the Activity Measures for 2019, will continue.
7. It is anticipated that the Planning Department will continue to provide assistance to the Common Council, the Community Development Authority, the Economic Development Commission, and/or the Director of Economic Development, for economic development related projects such as the creation of TIF Districts and/or related planned developments. As examples, during 2018, Planning Department staff had: coordinated all City plan reviews, and tracked all required milestones, associated with Ballpark Commons; coordinated and provided oversight of the City's consultant in regard to preliminary planning, engineering, and design activities associated with Area D; coordinated preliminary planning activities and TIF discussions with various City departments and the subject developer/land owner for Area G; and continued many economic development activities in the absence of the Economic Development Director.
8. As noted above, due to the increasing workload within the Planning Department, consideration of alternative temporary arrangements in this or future budgets, such as use of consultants or significant reductions of certain services, may be necessary to maintain an acceptable level of core services. This may be of particular concern in those situations when large high priority projects or a rapid influx of new projects temporarily overwhelms Department capabilities.
9. New in 2019 are Operating Budget requests of \$6,000 for purchase of, and \$2,000 for annual maintenance of, MapLink, a GIS product that would replace the City's current online zoning map, and would link that new map with the City's online UDO. MapLink is a joint product between General Code (the firm that maintains the City's online UDO and Municipal Code) and ZoningHub. Such a product would be more user friendly, and would allow greater interaction between the map and the zoning ordinance.
10. Also new in 2019 is \$2,500 for annual maintenance of the City's online UDO, which was placed online for the first time in 2018.

Dept 0621 - PLANNING

| GL NUMBER | DESCRIPTION | 2019 ADOPTED BUDGET | 2019 DEPT REQ BUDGET | 2018 PROJECTED ACTIVITY | 2018 AMENDED BUDGET | 2018 ORIGINAL BUDGET | 2017 ACTIVITY | 2016 ACTIVITY |
|-------------------------------|------------------------------|---------------------------|----------------------------|-------------------------------|---------------------------|----------------------------|------------------|------------------|
| PERSONNEL SERVICES | | | | | | | | |
| 01-0621-5111 | SALARIES-FT | 237,974 | 237,537 | 222,300 | 223,318 | 223,318 | 221,673 | 214,337 |
| 01-0621-5117 | SALARIES-OT | 575 | 575 | 2,000 | 575 | 575 | | 365 |
| 01-0621-5118 | COMPTIME TAKEN | 500 | | 500 | | | 1,430 | 400 |
| 01-0621-5133 | LONGEVITY | 360 | 360 | 360 | 360 | 360 | 280 | 230 |
| 01-0621-5134 | HOLIDAY PAY | 14,569 | 14,543 | 13,400 | 13,454 | 13,454 | 13,176 | 13,698 |
| 01-0621-5135 | VACATION PAY | 19,280 | 19,243 | 15,300 | 15,307 | 15,307 | 11,713 | 11,387 |
| 01-0621-5151 | FICA | 20,904 | 20,828 | 19,300 | 19,356 | 19,356 | 18,170 | 17,303 |
| 01-0621-5152 | RETIREMENT | 13,662 | 13,612 | 12,600 | 12,650 | 12,650 | 12,415 | 11,183 |
| 01-0621-5153 | RETIREE GROUP HEALTH | 1,177 | 1,174 | 1,050 | 1,084 | 1,084 | 855 | 542 |
| 01-0621-5154 | GROUP HEALTH & DENTAL | 64,644 | 72,516 | 57,500 | 57,506 | 57,506 | 53,837 | 53,124 |
| 01-0621-5155 | LIFE INSURANCE | 1,259 | 1,254 | 1,166 | 1,166 | 1,166 | 1,132 | 1,120 |
| 01-0621-5156 | WORKERS COMPENSATION INS | 491 | 489 | 454 | 454 | 454 | 637 | 615 |
| | Total Personnel | (375,395) | (382,131) | (345,930) | (345,230) | (345,230) | (335,318) | (324,304) |
| NON PERSONNEL SERVICES | | | | | | | | |
| 01-0621-5218 | QUARRY MONITORING SERVICE | 46,000 | 46,000 | 42,000 | 43,300 | 43,300 | 43,000 | 40,185 |
| 01-0621-5219 | OTHER PROFESSIONAL SERVICES | | | 19,000 | 20,000 | | | |
| 01-0621-5223 | FILING FEES | 200 | 200 | | 200 | 200 | | |
| 01-0621-5242 | EQUIPMENT MAINTENANCE | 3,500 | 3,500 | 1,550 | 2,250 | 2,250 | 1,583 | 1,399 |
| 01-0621-5312 | OFFICE SUPPLIES | 2,000 | 2,000 | 1,800 | 2,250 | 2,250 | 1,113 | 1,241 |
| 01-0621-5313 | PRINTING | 500 | 500 | 200 | 500 | 500 | | 122 |
| 01-0621-5332 | VEHICLE SUPPORT | | | | | | | |
| 01-0621-5421 | OFFICIAL NOTICES/ADVERTISING | 4,250 | 4,250 | 3,700 | 3,750 | 3,750 | 5,831 | 5,377 |
| 01-0621-5422 | SUBSCRIPTIONS | 3,000 | 3,000 | 200 | 250 | 250 | 238 | |
| 01-0621-5424 | MEMBERSHIPS/DUES | 1,500 | 1,500 | 1,400 | 1,500 | 1,500 | 1,225 | 1,115 |
| 01-0621-5425 | CONFERENCES & SCHOOLS | 4,000 | 4,000 | 3,750 | 3,750 | 3,750 | 1,839 | 3,127 |
| 01-0621-5432 | MILEAGE | 1,000 | 1,000 | | 300 | 300 | | |
| 01-0621-5433 | EQUIPMENT RENTAL | 8,500 | 8,500 | 1,800 | 2,500 | 2,500 | 1,697 | 1,621 |
| | Total Non-Personnel | (74,450) | (74,450) | (75,400) | (80,550) | (60,550) | (56,526) | (54,187) |
| | Total Planning | (449,845) | (456,581) | (421,330) | (425,780) | (405,780) | (391,844) | (378,491) |

**ECONOMIC DEVELOPMENT
641**

DEPARTMENT: Economic Development

PROGRAM MANAGER: Director of Economic Development

PROGRAM DESCRIPTION:

The Department of Economic Development oversees the economic development activities for the City of Franklin, including: business retention, attraction, and expansion; job creation; and marketing and outreach. The Department provides economic development support to the Mayor, Common Council, Plan Commission and Community Development Authority and serves as the primary staff for the Economic Development and Tourism Commissions. Staff serves as a liaison to the business and development community and provides expertise and recommendations to elected leaders and City departments on issues that may impact the City's economic development goals.

SERVICES:

- Represent the City as a point of contact for citizens, property owners, businesses, and developers on issues related to economic development including development and business expansion, recruitment, and retention.
- Provide economic development expertise, research, and best practices to various boards and commissions to help inform decision making processes.
- Provide economic development staff support and research to the Mayor and Common Council. Serve as primary staff support for the Economic Development and Tourism Commissions and provide staff support for the Community Development Authority and Plan Commission.
- Provide economic development assistance and guidance to existing and prospective businesses. Track developable lands and tenant vacancies, and real estate trends and activities, respond to requests for information.
- Assist businesses, developers and property owners in accessing City services and state economic development resources.
- Serve as a liaison to the Franklin Business Park Consortium, South Suburban Chamber of Commerce, Gateway to Milwaukee and other local business and community groups.
- Provide economic development expertise to the Planning Department to consider during plan reviews and in consideration of proposed changes to the Unified Development Ordinance and Comprehensive Plan.
- Guide the City's brand management and marketing outreach efforts.
- Participate in Development Review Team meetings.
- Coordinate activities with other agencies and units of government to achieve the economic development goals of the City of Franklin.

STAFFING:

| Economic Development - Authorized Positions (FTE) | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Economic Development Support | .58 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

ACTIVITY MEASURES:

| Activity | 2014 | 2015 | 2016 | 2017 | 2018* | 2019* |
|----------------------------------|---------|---------|--------|---------|--------|--------|
| Total Assessed Value | \$3.36B | \$3.40B | \$3.7B | \$3.55B | \$3.7B | \$4.0B |
| Non-Res. Construction Permits | 68 | 44 | 3 | 13 | | |
| Equalized Value Comm. Growth | \$9.7M | \$7M | \$19M | \$34M | | |
| Zoning Permits/Certificates | 66 | 50 | 55 | | | |
| Board & Commission Meetings + | | 8 | 57 | | 17 | 60 |
| Franklin EDC Facebook Likes | 254 | 386 | 429 | | 516 | 750 |

+ denotes public meetings requiring Economic Development staff.

• Selection of activity measures will be re-evaluated in 2019

* Estimated

BUDGET SUMMARY:

1. In 2017 the Economic Development budget was separated from the Planning Department budget for the first time. The Economic Development director was hired in November of 2015, after the 2016 budgeting process had concluded. The split budgets now more accurately reflect responsibilities of the departments.
2. Under continued direction of the Economic Development Director, economic development activities are expected to remain consistent from 2016.
3. Funds are included to host a business appreciation event, an activity previously hosted by the city that had been neglected without dedicated economic development staff until last year. In 2019, staff intends to build on success of the prior year, with only small increases to the budget.
4. Funds for Other Professional Services, Office Supplies, Memberships/Dues, and Mileage have been modestly increased to account for potential purchases and increased costs while other items such as, Conferences, Professional Services, Printing, Advertising and Business/Volunteer Recognition are retained to ensure Franklin keeps an increased presence in the business and development community. Presence is necessary to showcase Franklin's development opportunities and to report back on market conditions and development trends and interests.
5. Note that additional economic development activities are charged to tax increment districts (TIDs) as appropriate.

Dept 0641 - ECONOMIC DEVELOPMENT

| GL NUMBER | DESCRIPTION | 2019 ADOPTED BUDGET | 2019 DEPT REQ BUDGET | 2018 PROJECTED ACTIVITY | 2018 AMENDED BUDGET | 2018 ORIGINAL BUDGET | 2017 ACTIVITY | 2016 ACTIVITY |
|-------------------------------|--------------------------------|---------------------------|----------------------------|-------------------------------|---------------------------|----------------------------|------------------|------------------|
| PERSONNEL SERVICES | | | | | | | | |
| 01-0641-5111 | SALARIES-FT | 82,712 | 82,712 | 72,600 | 85,840 | 85,840 | 84,314 | 85,676 |
| 01-0641-5134 | HOLIDAY PAY | 4,616 | 4,616 | 4,800 | 4,810 | 4,810 | 4,541 | 4,857 |
| 01-0641-5135 | VACATION PAY | 5,326 | 5,326 | 5,500 | 5,550 | 5,550 | 5,824 | 2,707 |
| 01-0641-5151 | FICA | 7,090 | 7,090 | 5,600 | 7,360 | 7,360 | 7,063 | 6,959 |
| 01-0641-5152 | RETIREMENT | 4,633 | 4,633 | 4,000 | 4,810 | 4,810 | 4,735 | 2,786 |
| 01-0641-5153 | RETIREE GROUP HEALTH | 472 | 472 | 400 | 492 | 492 | 390 | 510 |
| 01-0641-5154 | GROUP HEALTH & DENTAL | 19,776 | 22,097 | 12,500 | 17,673 | 17,673 | 16,558 | 16,624 |
| 01-0641-5155 | LIFE INSURANCE | 539 | 539 | 400 | 557 | 557 | 435 | 432 |
| 01-0641-5156 | WORKERS COMPENSATION INS | 167 | 167 | 150 | 173 | 173 | 246 | 234 |
| 01-0641-5160 | RECRUITING COSTS | | | 14,100 | | | | |
| 01-0641-5199 | ALLOCATED PAYROLL COST | (21,900) | (21,900) | (17,500) | (21,900) | (21,900) | (23,715) | |
| | Total Personnel | (103,431) | (105,752) | (102,550) | (105,365) | (105,365) | (100,391) | (120,785) |
| NON PERSONNEL SERVICES | | | | | | | | |
| 01-0641-5212 | LEGAL SERVICES | 10,000 | 10,000 | 13,900 | 10,000 | 10,000 | 10,071 | 6,080 |
| 01-0641-5219 | OTHER PROFESSIONAL SERVICES | 50,000 | 50,000 | 20,000 | 44,700 | 30,000 | 2,250 | 13,625 |
| 01-0641-5219.9850 | PROF SERV - ENG AREA A | | 10,000 | | 10,000 | 10,000 | 8,765 | |
| 01-0641-5219.9851 | PROF SERV - AREA G | | 10,000 | | 10,000 | 10,000 | | |
| 01-0641-5312 | OFFICE SUPPLIES | 2,500 | 2,500 | 400 | 1,000 | 1,000 | 99 | 222 |
| 01-0641-5313 | PRINTING | 3,000 | 3,000 | 2,000 | 3,000 | 3,000 | | 222 |
| 01-0641-5395 | MARKETING SUPPLIES | 5,000 | 5,000 | 3,500 | 5,000 | 5,000 | | |
| 01-0641-5424 | MEMBERSHIPS/DUES | 2,000 | 2,000 | 500 | 1,200 | 1,200 | 1,226 | 350 |
| 01-0641-5425 | CONFERENCES & SCHOOLS | 5,000 | 5,000 | 3,100 | 5,000 | 5,000 | 3,119 | 386 |
| 01-0641-5426 | ADVERTISING | 3,500 | 3,500 | 2,500 | 3,500 | 3,500 | 2,500 | 2,812 |
| 01-0641-5432 | MILEAGE | 1,500 | 1,500 | 250 | 500 | 500 | 42 | 285 |
| 01-0641-5734 | BUSINESS/VOLUNTEER RECOGNITION | 5,000 | 5,000 | | 5,000 | 5,000 | 9 | 10 |
| | Total Non-Personnel | (87,500) | (107,500) | (46,150) | (98,900) | (84,200) | (28,081) | (23,992) |
| | Total Economic Development | (190,931) | (213,252) | (148,700) | (204,265) | (189,565) | (128,472) | (144,777) |

**TRANSFERS TO OTHER FUNDS
998**

DEPARTMENT: Transfers to Other Funds

PROGRAM MANAGER: Director of Finance & Treasurer

PROGRAM DESCRIPTION:

This program provides for the General Fund support of programs located in Other City Funds.

The support takes the form of transfers from one fund to another. Annually, the General Fund contributes to the Civic Celebration and the St Martin's Fair activity.

Impact fees are collected in the Development Fund, and then transferred to either:

- the Debt Service Fund in support of debt service payments on the Police Department Building, the Library, Fire Station # 3 and the Drexel Ave reconstruction, or
- the Capital Improvement Fund to support park, water or sanitary sewer projects.

In 2019 – a \$250,000 contingency transfer to the Capital Outlay Fund was included to provide appropriations for un-expected requirements for Capital expenditures.

| Dept 0998 - OTHER FINANCING USES/TRSFRS | | 2019 | 2019 | 2018 | 2018 | 2018 | 2017 | 2016 |
|--|-------------------------------------|-------------------|--------------------|-----------------------|-------------------|--------------------|----------|-------------|
| GL NUMBER | DESCRIPTION | ADOPTED BUDGET | DEPT REQ BUDGET | PROJECTED ACTIVITY | AMENDED BUDGET | ORIGINAL BUDGET | ACTIVITY | ACTIVITY |
| TRANSFERS - OUT | | | | | | | | |
| 01-0998-5589 | TRANSFER TO OTHER FUNDS | 250,000 | | | | | 33,138 | 26,025 |
| 01-0998-5598 | TSFR TO CAPITAL IMPROVEMENT FUND 46 | | | | | | | 1,200,000 |
| | Total Transfers | (250,000) | | | | | (33,138) | (1,226,025) |
| | Total Transfers Out | (250,000) | | | | | (33,138) | (1,226,025) |

**TOURISM COMMISSION
Fund 17**

DEPARTMENT: Tourism Commission

PROGRAM MANAGER: Director of Economic Development

PROGRAM DESCRIPTION:

The Franklin Tourism Commission was created by ordinance on December 6, 2016, pursuant to Wis. Stat. § 66.0615. The Commission is responsible for coordinating tourism promotion and tourism development within the City and is made up of 5 members, including at least one representative of the Wisconsin hotel and motel industry. The Commission is staffed by the Director of Economic Development.

SERVICES:

- Use the room tax appropriated to the Commission for tourism promotion and tourism development in the City
- The Tourism Commission will partner with the Wisconsin Department of Tourism to create a Marketing and Public Relations plan to promote the City and the Tourism businesses located in the City.
- Conduct marketing projects, including advertising media buys, creation and distribution of printed or electronic promotional tourist materials, or efforts to recruit conventions, sporting events, or motor-coach groups
- Provide transient tourist informational services
- Undertake tangible municipal development including, but not limited to, a convention center
- Submit a report to the Common council on or before November 1 of each year itemizing its expenditures and proposing its budget for the following year

STAFFING:

| | | | | | | | |
|-----|--|--|--|--|--|--|--|
| N/A | | | | | | | |
|-----|--|--|--|--|--|--|--|

ACTIVITY MEASURES:

| Activity | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|------------|---------|---------|---------|---------|---------|---------|
| Room taxes | 174,359 | 235,797 | 327,191 | 330,000 | 397,700 | 409,600 |

BUDGET SUMMARY:

1. Because of the proportioning of funds, first to the City's general fund and then to the Commission and Commission appointments, 2018 is anticipated to be the first year of budget expenditures for the Commission with an outlay for tourism and city branding.
2. Budget expenditures for 2018, may include use of all funds appropriated to the Commission in 2017 and a portion of funds anticipated for appropriating in 2018.
3. The 2019 budget was prepared by the Director of Economic Development in anticipation of the Commission's branding initiative in partnership with the Economic Development Commission and for a marketing, advertising, and public relations initiative to be rolled out in 2019. Future budgets will be prepared and presented to the Common Council with input from the Commission.
4. Commission expenditures are regulated by Wis. Stats. § 66.0615 and must be used to pursue tourism development and tourism promotion activities.

**Tourism Commission
Fund 17**

| GL NUMBER | DESCRIPTION | 2019 ADOPTED BUDGET | 2019 DEPT REQUEST BUDGET | 2018 PROJECTED ACTIVITY | 2018 ORIGINAL BUDGET | 2018 AMENDED BUDGET | 2017 ACTIVITY | 2016 ACTIVITY |
|------------------------------|-----------------------------------|---------------------------|--------------------------------|-------------------------------|----------------------------|---------------------------|------------------|------------------|
| Dept 0000 - GENERAL | | | | | | | | |
| REVENUE - TAXES | | | | | | | | |
| 17-0000-4022 | MOTEL ROOM TAX | 226,000 | 226,000 | 206,100 | 96,800 | 96,800 | 211,793 | |
| | Total Revenues | 226,000 | 226,000 | 206,100 | 96,800 | 96,800 | 211,793 | |
| Dept 0651 - TOURISM | | | | | | | | |
| NON PERSONNEL SERVICES | | | | | | | | |
| 17-0651-5299 | SUNDRY CONTRACTORS | 10,000 | 10,000 | | 10,000 | 10,000 | | |
| 17-0651-5312 | OFFICE SUPPLIES | 50,000 | 50,000 | | 50,000 | 50,000 | | |
| 17-0651-5423 | TRAINING EXP | 5,000 | 5,000 | | 1,500 | 1,500 | | |
| 17-0651-5424 | MEMBERSHIPS/DUES | 2,500 | 2,500 | | 2,500 | 2,500 | | |
| 17-0651-5425 | TOURISM EVENTS | 50,000 | 50,000 | | 35,000 | 35,000 | | |
| 17-0651-5426 | CONFERENCES & SCHOOLS | | | | 25,000 | 25,000 | | |
| 17-0651-5440 | MARKETING SERVICES | 50,000 | 50,000 | | 30,000 | 30,000 | | |
| | Total Non-Personnel Expenditure | (167,500) | (167,500) | | (154,000) | (154,000) | | |
| | Total (Expenditures) | (167,500) | (167,500) | | (154,000) | (154,000) | | |
| ESTIMATED REVENUES - FUND 17 | | | | | | | | |
| | | 226,000 | 226,000 | 206,100 | 96,800 | 96,800 | 211,793 | |
| APPROPRIATIONS - FUND 17 | | | | | | | | |
| | | 167,500 | 167,500 | | 154,000 | 154,000 | | |
| | Net Revenue (Expenditures) | 58,500 | 58,500 | 206,100 | (57,200) | (57,200) | 211,793 | |
| BEGINNING FUND BALANCE | | | | | | | | |
| | | 417,893 | 417,893 | 211,793 | 211,793 | 211,793 | | |
| ENDING FUND BALANCE | | | | | | | | |
| | | 476,393 | 476,393 | 417,893 | 154,593 | 154,593 | 211,793 | |