

PUBLIC HEALTH

411

DEPARTMENT: Health

PROGRAM MANAGER: Director of Health Services

PROGRAM DESCRIPTION:

Public health services are population-based and focus on improving the health status of the entire community. The mission of the Franklin Health Department is to protect and promote health and prevent disease and injury. We work to achieve our mission by providing the core public health functions of assessment, policy development, and assurance.

Assessing Community Health Status

Through regular collection and analysis of data related to health behaviors, conditions, and risks we are able to identify trends in illness, injury, and death to work to prevent these events from continuing to occur in the future. This analysis helps us to identify, establish, and/or increase available health resources for the unmet needs of the community. Assessment results are then shared with the community, policy makers, and local health care providers to develop health policies and work collaboratively to solve community health issues.

Developing Health Policy

We consider political, organizational, and community values as we look to increase health, safety, and quality of life in Franklin. Public policy development includes information sharing, citizen participation, compromise and consensus building. Our Franklin Community Health Assessment and Community Health Improvement Plan aims to create a healthier environment for those that live, work, and play in Franklin through the integration of information, data, and feedback from regional and local community partners and residents. This information is used to engage City leaders and key stakeholders in potential policy changes that will improve health and safety in Franklin.

Assurance of Health Services

Assurance focuses on maintaining the capacity of public health agencies to manage day-to-day operations and provide the core public health functions. We do this by monitoring the quality and quantity of health services provided in both the public and private sectors of Franklin. While it is the responsibility of the local government health agency to assure the necessary health resources are available, the provision of these services can come from a variety of sources.

SERVICES:

- Communicable disease follow-up, control, and mitigation.
- Immunization services and clinics for qualified citizens, schools, and businesses
- Environmental Health services (radon kits, well water kits, sharps disposal, lead hazard assessments, public health nuisance referrals).
- Restaurant, Hotel, Motel, and Public Pool inspection and licensing.
- Health screenings (blood pressure; tuberculosis skin tests; public school hearing, vision, and body mass index screenings; childhood developmental screening).
- Tobacco retailer compliance checks.

- Maternal Child Health Services (certified lactation consultation, infant massage, car seat checks and installation).
- Health education programming and classes.
- Linkages to service and/or access to health care needs.
- Emergency preparedness.
- Management of health priorities through coalition facilitation.

ACTIVITY MEASURES:

Activity	2019	2020	2021	2022	2023
Communicable Disease Investigations	446	3,774	4,462	2,500**	2,000**
Immunizations	1133	1,075*	7,691	1,200**	1,100**
Radon Kits	199	93	113	100**	115**
Sharps Disposal (in pounds)	1147	1357	1,545	1500**	1550**
Licensed Inspections	275	116*	201*	200**	250**
Blood Pressure Screen	48	9*	9*	10**	40**
School Screening					
• Hearing	927	941	N/A*	N/A*	950**
• Vision	1325	1288			1290**
• BMI	1298	1258			1260**
Community Education Programs	60	3*	38*	50**	60**

*Numbers lower than average due to COVID-19 mitigation work

** Projected numbers

STAFFING:

Authorized Positions (FTE)	2019	2020	2021	2022	2023
Director of Health Services	1.0	1.0	1.0	1.0	1.0
Public Health Nurse	3.95	2.95	2.95	2.95	2.95
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Registered Sanitarian	0.9	1.1	1.1	1.1	1.1
Public Health Specialist	-	1.0	1.0	-	1.0
Public Health Program Manager	-	-	-	1.0	-
Clinic Nurse***	0.1	-	-	0.1	0.1
Grant Coalition Coordinator	1.0	1.0	1.0	1.0	1.0
TOTAL	7.95	8.05	8.05	8.15	8.15

***Surge capacity needs only

KEY CHANGES TO BUDGET FOR 2022

- **Grant funding**
From the 2022 federal grants provided by the Centers for Disease Control and Prevention (CDC) for COVID mitigation efforts as well as recovery efforts, one grant is anticipated to be extended into the 2023 fiscal year and one grant will be sunseting before the 2023 fiscal year begins. In addition to the annual grants awarded through the Wisconsin Department of Health Services (DHS), the FHD has been awarded an additional grant from DHS to strengthen capacity and provide opportunities to continue engaging work across the community building qualitative

- data, community input, and seeking capacity and sustainability across the public health system. This Qualitative Data Grant will aid to continue COVID-19 recovery efforts and integration of community need into the FHD's initiatives and work in 2023.
- The CDC *Epidemiology and Laboratory Capacity (ELC)* grant has an anticipated end in October of 2022.
 - The *Centers for Disease Control (CDC) COVID-19 Crisis Response Cooperative Agreement* provides supplemental funds from July 2021 through June 2023 for local health department workforce development needs related to COVID-19 recovery efforts as a part of the larger American Rescue Plan.
 - The *Qualitative Data for Capacity Building and Alignment* Grant was awarded to the FHD in August of 2022. The Department's acceptance of this grant is pending approval by the City of Franklin Common Council. If approval is granted, these funds will strengthen FHD's internal capacity to collect data and continue to engage with community members, organizations, and partners to identify gaps in health in the community locally and how to best serve all populations within Franklin. This grant award continues through May of 2023.
 - **Staffing Updates**
 - *Public Health Specialist (1.0 FTE)* In 2022, the Public Health Manager position was converted to a Public Health Specialist position. This position supports Department Community Health Assessment/Community Health Improvement Plan efforts and statutory requirements. The Public Health Specialist also has a focus on Department Emergency Preparedness and Prevention efforts. This change does not impact the Department budget.
 - **Drug Free Communities (DFC) Grant & Volition Franklin**
 - The FHD was awarded the renewal of the Drug Free Communities Grant through the competitive CDC grant process for years 6-10 of the grant cycle. This grant fully funds the Grant Coalition Coordinator position within the Health Department as well as the majority of Volition Franklin Coalition events and activities in and around the Franklin community to fight substance misuse in youth.
 - **Operating Budget Request**
 - The FHD has requested a \$250 increase in the office supplies budget and \$250 in the printing budget. This combined \$500 total increase will aid in covering the costs of supplies for increased community program offerings and support the Department's community driven events and initiatives. This increase will also support the purchase of supplies for staff working on emergency preparedness initiatives prepping community materials and appropriate deliverables for community health improvement plan goals.
 - **Capital Budget Request**
 - The FHD has no capital budget requests for this budget cycle.

BUDGET SUMMARY

The Franklin Health Department is certified as a Level II Health Department, as outlined by Wisconsin Administrative Code 140, serving all those that live, work, and play in the community on a day-to-day basis. Department programming includes communicable disease follow-up, immunization services, health screenings, addressing environmental health hazards, providing health education and referrals, as well as licensing and inspecting all food, hotel/motels, and public pools within Franklin. In contrast to 2020 and 2021, when

the majority of time of Health Department personnel was devoted to COVID-19 communicable disease follow-up and mitigation, 2022 saw the Department able to begin offering an array of our community programs and services in the City. In 2022, the Department programs and services have begun to function closer to their pre-pandemic levels and we anticipate programs and services to continue to increase in 2023.

Data collection is underway for an updated Franklin Community Health Assessment. The Department is utilizing the evidence-based Mobilizing for Action through Planning and Partnerships (MAPP Framework). The assessment has consisted of 20 key informant interviews occurring in July and August of 2021, Focus Groups in August 2021, and a community survey sent to a random sample of approximately 800 residents completed in January of 2022. In June of 2022, the Department hosted a community partner meeting to gain further feedback and insight into health across the Franklin community. We forecast a full data report and Community Health Improvement plan to be unveiled to the community by the end of the 2022 fiscal year, and we will work with strategic community partners to draft and implement a new Community Health Improvement Plan moving into 2023 and beyond that will enhance Department services within the community to match the current public health needs of Franklin.

The Department has seen several staffing changes throughout 2021-2022. These include the selection of an internal candidate to serve as the Franklin Health Department Health Officer, leading to a vacant Public Health Program Manager position. From this, the Public Health Program Manager position (1.0 FTE) was converted to a Public Health Specialist position (1.0 FTE) to oversee and facilitate the CHA/CHIP process, and have a robust role in the Department's emergency preparedness work. The background of a public health specialist allows the FHD to keep up with day-to-day referrals and inquires and also assist management staff in the drafting and implementation of continued assessment and health improvement plans.

The Health Department and Volition Franklin applied for the second half of the Drug Free Communities Grant requesting funding for years 6-10. The Department and Coalition were awarded this competitive grant, and the funding will run through the year 2026. Volition Franklin has become an integral part of the community not only at the middle and high school student level, but also in facilitating partnerships with key community assets and partners to fight substance misuse in Franklin. Over the first five years of the grant, the Coalition worked to improve resilience factors in youth to provide them with the tools they need to make informed and confident choices when faced with the pressures of substance use. The Health Department aims to continue to prepare to take on the salary of the Grant Coordinator through other grant funding sources as well as work with the City to ensure this important program and Coalition continues within Franklin beyond the final grant award year in 2026.

Throughout all of the challenges of the last year several years, the Department has strived to maintain the level of service those in the community expect out of its local government. While some Franklin residents may not have direct contact with the FHD, many of the improvements that prolong life and protect health and safety are related to public health measures we work on every day. As we look forward to 2023 we plan to be able to provide all of the services expected from the Health Department at full capacity based on current City health trends and needs to continue to improve the overall health of the City.

City of Franklin, WI
Public Health - Dept 0411

GL NUMBER	DESCRIPTION	2023 ADOPTED BUDGET	2023 DEPT REQ BUDGET	2022 PROJECTED ACTIVITY	2022 AMENDED BUDGET	2021 ACTIVITY
Dept 0411 - PUBLIC HEALTH						
PERSONAL SERVICES						
01-0411-5111	SALARIES-FT	379,323	379,323	368,167	386,748	351,510
01-0411-5113	SALARIES-PT	74,114	74,114	71,906	73,158	74,598
01-0411-5114	SEVERANCE PAYMENTS	-	-	-	-	7,110
01-0411-5117	SALARIES-OT	6,000	6,000	2,350	6,000	5,219
01-0411-5118	COMPTIME TAKEN	-	-	-	-	1,045
01-0411-5133	LONGEVITY	300	300	300	300	268
01-0411-5134	HOLIDAY PAY	24,054	24,054	23,325	24,487	21,728
01-0411-5135	VACATION PAY	23,188	23,188	28,018	23,102	27,459
	PERSONAL SERVICES	506,979	506,979	494,066	513,795	488,937
EMPLOYEE BENEFITS						
01-0411-5151	FICA	38,784	38,784	35,819	39,305	36,709
01-0411-5152	RETIREMENT	31,260	31,260	26,305	30,396	28,040
01-0411-5153	RETIREE GROUP HEALTH	688	688	524	1,501	1,059
01-0411-5154	GROUP HEALTH & DENTAL	26,206	26,206	21,805	33,962	34,476
01-0411-5155	LIFE INSURANCE	2,376	2,376	1,679	2,418	2,086
01-0411-5156	WORKERS COMPENSATION INS	8,393	9,915	11,415	15,359	12,199
	EMPLOYEE BENEFITS	107,707	109,229	97,547	122,941	114,569
CONTRACTUAL SERVICES						
01-0411-5242	EQUIPMENT MAINTENANCE	1,000	1,000	1,000	1,000	186
01-0411-5257	SOFTWARE MAINTENANCE	8,000	8,000	7,000	8,000	6,468
01-0411-5299	SUNDRY CONTRACTORS	1,000	1,000	1,600	1,000	569
	CONTRACTUAL SERVICES	10,000	10,000	9,600	10,000	7,223
SUPPLIES						
01-0411-5312	OFFICE SUPPLIES	2,250	2,250	2,500	2,000	1,411
01-0411-5313	PRINTING	2,250	2,250	2,000	2,000	1,963
01-0411-5321	TOBACCO PREVENTION	2,750	2,750	2,750	2,750	2,386
01-0411-5322	MEDICAL SUPPLIES	45,000	45,000	30,000	45,000	37,922
01-0411-5324	RADON TEST KITS	1,200	1,200	700	1,200	650
01-0411-5328	EDUCATION SUPPLIES	300	300	300	300	34
01-0411-5329	OPERATING SUPPLIES	-	-	-	-	45
01-0411-5331	FUEL/LUBRICANTS	500	500	500	500	202
01-0411-5332	VEHICLE SUPPORT	900	900	900	900	545
	SUPPLIES	55,150	55,150	39,650	54,650	45,158
SERVICES & CHARGES						
01-0411-5424	MEMBERSHIPS/DUES	1,000	1,000	1,200	1,000	2,105
01-0411-5425	CONFERENCES & SCHOOLS	1,000	1,000	1,000	1,000	1,277
01-0411-5428	ALLOCATED INSURANCE COST	400	400	400	400	400
01-0411-5432	MILEAGE	400	400	100	400	43
	SERVICES & CHARGES	2,800	2,800	2,700	2,800	3,825
Totals for dept 0411 - PUBLIC HEALTH		682,636	684,158	643,563	704,186	659,712

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**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 in the cost of operating the facility.

ACTIVITY MEASURES:

Activity	2018	2019	2020	2021	2022*	2023*
Admissions:						
Dogs	51	29	23	28	32	32
Cats	86	90	105	94	96	96
Other	4	2	10	5	5	5
Total	141	121	138	127	133	133
Service Cost Per Admission	\$173	\$227	\$223	\$250	\$258	\$249

* 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 operational cost of this activity in recent years.

In 2013, MADACC incorporated a "Future Capital Building Fund" and began setting funds aside for future building improvements, renovations, or expansion as the building was projected to have 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.

The City pays annual Operating costs, Debt Service costs, and Capital Project costs. For 2023, however, MADACC informed the City that they would not be collecting Capital Project costs.

City of Franklin, WI
Animal Control - Dept 0431

GL NUMBER	DESCRIPTION	2023 ADOPTED BUDGET	2023 DEPT REQ BUDGET	2022 PROJECTED ACTIVITY	2022 AMENDED BUDGET	2021 ACTIVITY
	Dept 0431 - ANIMAL CONTROL					
CONTRACTUAL SERVICES						
01-0431-5291	MADACC Shared Debt Payment	13,500	13,500	13,500	13,500	14,471
01-0431-5295	ANIMAL SHELTER	34,000	34,000	34,000	34,000	31,805
	CONTRACTUAL SERVICES	47,500	47,500	47,500	47,500	46,276
	Totals for dept 0431 - ANIMAL CONTROL	47,500	47,500	47,500	47,500	46,276

**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 other program activities sponsored for senior citizens in the community. 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 2023 Budget provides a \$12,000 appropriation to support activities for the Senior Travel Program, and an additional \$10,000 for other senior citizen activities for the Franklin Seniors, Inc. who reorganized in June of 2022.
- 2) The 2023 Budget continues to provide \$13,000 in support for the Independence Day Civic Celebration. These funds are used for police and highway costs related to the event. This represents approximately 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.

**City of Franklin, WI
Recreation - Dept 0521**

GL NUMBER	DESCRIPTION	2023 ADOPTED BUDGET	2023 DEPT REQ BUDGET	2022 PROJECTED ACTIVITY	2022 AMENDED BUDGET	2021 ACTIVITY
	Dept 0521 - RECREATION					
TRANSFERS OUT						
01-0521-5590	TSFR TO CIVIC CELEBRATN FD29	13,000	13,000	13,000	13,000	13,000
	TRANSFERS OUT	13,000	13,000	13,000	13,000	13,000
CLAIMS, CONTRIB	AND AWARDS					
01-0521-5721	SENIOR CITIZEN TRAVEL	12,000	12,000	12,000	12,000	5,185
01-0521-5723	SENIOR CITIZEN ACTIVITIES	10,000	10,000	6,000	10,000	-
	CLAIMS, CONTRIB AND AWARDS	22,000	22,000	18,000	22,000	5,185
	Totals for dept 0521 - RECREATION	35,000	35,000	31,000	35,000	18,185

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. In 2019, the Common Council amended the Municipal Code to eliminate the fairs held on the first Monday of each month; therefore, only the Labor Day event (first Monday in September and preceding Sunday) will be held, effective July 1, 2019. The Fair Commission oversees the fairs, monitors and inspects vendors. Due to the COVID-19 pandemic, the Labor Day Fair was not held in 2020. However, the St. Martin's Fair did resume on September 5 and 6, 2021.

ACTIVITY MEASURES:

Activity	2018	2019	2020*	2021	2022*	2023
Number of fairs	6	4	0	1	1	1
Food/peddler permits	43	37	0	23	34	34
Peddler permits	105	114	**37	113	119	120
Homegrown permits	23	21	0	17	16	16

* Forecast

** Door-to-door Peddler Permits issued, not Fair-related.

BUDGET SUMMARY:

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

City of Franklin, WI
St. Martin's Fair - Dept 0529

GL NUMBER	DESCRIPTION	2023 ADOPTED BUDGET	2023 DEPT REQ BUDGET	2022 PROJECTED ACTIVITY	2022 AMENDED BUDGET	2021 ACTIVITY
	Dept 0529 - ST MARTINS FAIR					
TRANSFERS OUT						
01-0529-5589	TRANSFER TO OTHER FUNDS	11,000	11,000	11,000	11,000	11,000
	TRANSFERS OUT	11,000	11,000	11,000	11,000	11,000
	Totals for dept 0529 - ST MARTINS FAIR	11,000	11,000	11,000	11,000	11,000

**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 site plan review, land divisions, zoning code enforcement, and comprehensive plan development and implementation. The Department provides development-related support and recommendations to the Mayor, Common Council, Plan Commission, Board of Zoning and Building Appeals, Quarry Monitoring Committee, and policy support to the Parks Commission and Environmental Commission. The Department administers the Unified Development Ordinance (UDO) and leads implementation of the 2025 Comprehensive Master Plan. Staff makes professional recommendations on development proposals as they advance through the review process, and coordinates with agencies and City departments whose services delivered to the public may be affected by such development. Quarry monitoring funding is also provided through this budget.

SERVICES:

- Provide the City's "public face" for citizens, property owners, businesses, and developers regarding land use and development.
- Guide land development review activities including: leading reviews by the Development Review Team; reviewing all development applications (including 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.
- Support requests by the Mayor and Common Council, as well as provide staff support for the Plan Commission, Board of Zoning and Building Appeals, Quarry Monitoring Committee, Parks Commission, and Environmental Commission.
- Assist the Community Development Authority in the review of projects in the Franklin Business Park and the Economic Development Commission in the review of projects in the Franklin Industrial Park.
- Administer the UDO, including preparation of amendments and enforcement.
- Provide oversight of quarry monitoring related activities including: review blasting records; investigate citizen complaints; coordinate with the City's quarry monitoring consultant; provide reports to the Common Council and Plan Commission; and serve as secretary and staff support to the Quarry Monitoring Committee.
- Develop and implement 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)	2018	2019	2020	2021	2022	2023
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
Principal Planner	1.00	0.00	1.00	1.00	1.00	1.00
Associate Planner	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Planner	0.00	1.00	0.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Planning Intern	.00	.00	0.50	0.17	0.17	0.80
Total	4.00	4.00	4.50	4.17	4.17	4.80

ACTIVITY MEASURES:

Activity	2018	2019	2020	2021	2022*	2023*
Site Plans/Concept Plans	28	36	56	44	34	40
Plat Reviews	6	12	10	8	10	8
Certified Survey Maps	5	12	7	11	6	8
Special Uses	12	25	14	10	8	10
Rezoning	7	19	2	13	5	6
UDO/PDD Amendments	3	4	4	5	2	4
Zoning Permits/Certificates	57	91	82	125	90	92
Sign permits**	-	-	-	13	34	36
Zoning Complaints	28	73	123	102	180	160
Board & Commission Meetings +	90	84	84	90	83	78
Variances	12	5	9	16	20	18
TOTAL (Applications/Complaints)	158	277	307	347	389	382

* Forecast

** Since September 2021, the City Development Department reviews and issues sign permits

+ "Board & Commission Meetings" denotes the number of official City of Franklin public meetings staffed by the Planning Department, including 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 2022 will include up to 10 additional meetings for UDO Rewrite Project-related meetings

BUDGET SUMMARY:

Property Inquiries. Planning staff are the go-to source for property development information and interpretations of the UDO and other property-related parts of the Municipal Code. 197 inquiries in the first 9 months of 2022 is similar to 2020 levels, 182 inquiries through the last half of 2020, after a spike of 418 inquiries in the first seven months of 2021.

UDO Rewrite. Using funds provided under the 2021 Budget, the Department is coordinating the comprehensive rewrite of the UDO including Zoning Map amendments with contracted consultants. Staff anticipates this work project to continue through Fiscal Year 2022.

Development Review. The Department's 2023 budget forecasts a higher-than-average level of applications and total activities, particularly permits and enforcement actions. Planning expects to fill the part-time intern position. Some clear changes from previous years:

- Planning assumed administration of the Sign Code (Chapter 210 of Municipal Code), 30-40 permit applications are expected per year, staff received 27 applications in the first nine months of calendar year 2022.
- Staff notes the increased level of certain development applications, particularly variances and enforcement activities (primarily noise-related).
- Staff is tracking development review hours to ascertain productivity and determine if the current fee structure pays for the existing process, and to assist in crafting better administrative policies in the rewritten UDO.
- Staff anticipates requesting a web-based integration of the rewritten UDO into a program such as ZoningHub. This will likely occur in Fiscal Year 2024.

Long-Range Planning. Staff has requested funding to pay for the overdue detailed update of the Comprehensive Master Plan and the update of the Comprehensive Outdoor Recreation Plan. Both are necessary components of the City's planning policies, and both need a comprehensive reassessment.

Programmatic Support. In addition to the Plan Commission and Board of Zoning and Building Appeals, staff is tasked with providing support for the following:

- Quarry monitoring, quarry complaints, and the Quarry Monitoring Committee.
- Planning support to the Parks Commission, including agenda building, records, and preparation of the Parkland Acquisition Study and the proposed update of the Comprehensive Outdoor Recreation Plan.
- Planning support to the Environmental Commission, which also includes agenda building, records, and program management.
- Department staff will continue to assist the Common Council, the Community Development Authority, the Economic Development Commission, and the Director of Economic Development, for economic development related projects such as the creation of TIF Districts and/or related planned developments, particularly for the Franklin Business Park and the planned Corporate Park.

Prioritization. Due to the continuing high workload and limited supplementary support through prior consultant purchase orders, it will be necessary for Planning staff to prioritize work efforts when high priority projects or a rapid influx of new projects overwhelms Department capacity as was periodically in 2021 and in 2022 with the vacancy of the Planning Manager position. When fully staffed, the Department has 8,320 hours of time to schedule annually and this needs to be assigned with clear priority to customer service and meeting the objectives of the City.

City of Franklin, WI
 Planning - Dept 0621

GL NUMBER	DESCRIPTION	2023 ADOPTED BUDGET	2023 DEPT REQ BUDGET	2022 PROJECTED ACTIVITY	2022 AMENDED BUDGET	2021 ACTIVITY
Dept 0621 - PLANNING						
PERSONAL SERVICES						
01-0621-5111	SALARIES-FT	266,068	315,988	267,142	253,750	241,237
01-0621-5113	SALARIES-PT	31,893	31,893	-	6,933	3,295
01-0621-5117	SALARIES-OT	2,500	2,500	1,000	2,500	-
01-0621-5118	COMPTIME TAKEN	-	-	-	-	3,425
01-0621-5133	LONGEVITY	60	60	60	60	55
01-0621-5134	HOLIDAY PAY	14,643	14,643	11,906	13,912	13,803
01-0621-5135	VACATION PAY	12,036	12,036	17,633	11,448	7,888
	PERSONAL SERVICES	327,200	377,120	297,741	288,603	269,703
EMPLOYEE BENEFITS						
01-0621-5151	FICA	25,031	28,850	19,023	22,078	19,646
01-0621-5152	RETIREMENT	20,080	23,474	15,760	18,308	17,961
01-0621-5153	RETIREE GROUP HEALTH	459	459	312	915	644
01-0621-5154	GROUP HEALTH & DENTAL	58,540	76,452	45,605	47,938	48,722
01-0621-5155	LIFE INSURANCE	1,535	1,799	1,170	1,462	1,352
01-0621-5156	WORKERS COMPENSATION INS	456	526	435	546	536
	EMPLOYEE BENEFITS	106,101	131,560	82,305	91,247	88,861
CONTRACTUAL SERVICES						
01-0621-5218	QUARRY MONITORING SERVICE	45,000	45,000	40,000	45,000	36,625
01-0621-5219	OTHER PROFESSIONAL SERVICES	10,000	15,000	6,000	11,934	-
01-0621-5223	FILING FEES	200	200	-	200	-
01-0621-5242	EQUIPMENT MAINTENANCE	2,000	3,500	2,000	3,500	1,567
	CONTRACTUAL SERVICES	57,200	63,700	48,000	60,634	38,192
SUPPLIES						
01-0621-5312	OFFICE SUPPLIES	4,500	6,800	1,500	4,000	969
01-0621-5313	PRINTING	1,000	1,000	-	500	-
01-0621-5331	FUEL/LUBRICANTS	300	300	300	-	98
01-0621-5332	VEHICLE SUPPORT	1,000	1,000	-	1,000	5
01-0621-5395	MARKETING SUPPLIES	2,800	2,800	-	-	-
	SUPPLIES	9,600	11,900	1,800	5,500	1,072
SERVICES & CHARGES						
01-0621-5421	OFFICIAL NOTICES/ADVERTISING	10,000	10,000	6,000	4,250	1,525
01-0621-5422	SUBSCRIPTIONS	3,000	3,000	1,500	3,000	1,470
01-0621-5424	MEMBERSHIPS/DUES	2,000	2,000	2,000	1,700	1,059
01-0621-5425	CONFERENCES & SCHOOLS	3,000	3,000	1,500	3,000	462
01-0621-5432	MILEAGE	750	1,000	300	1,000	-
01-0621-5433	EQUIPMENT RENTAL	2,500	8,500	2,000	8,500	1,482
	SERVICES & CHARGES	21,250	27,500	13,300	21,450	5,998
Totals for dept 0621 - PLANNING		521,351	611,780	443,146	467,434	403,826

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 leadership and coordination in tax incremental district (TID) marketing and development activities; economic development support to the Mayor, Common Council, Plan Commission and Community Development Authority and serves as the primary staff for the Economic Development Commission. 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, real estate trends and activities, and 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; neighboring, regional, state, and federal economic development agencies; business support companies and organizations such as financial institutions and construction firms; 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:

Authorized Positions (FTE)	2018	2019	2020	2021	2022	2023
Economic Development Support	1.00	1.00	1.00	1.00	1.00	1.00

ACTIVITY MEASURES:

Activity	2018	2019	2020	2021	2022*	2023
Total Equalized Value ¹	\$3.9B	\$4.0B	\$4.5B	\$4.8B	\$5.4B	\$5.8B
Non-Res. Construction Permits ²	63	58	59	63	63	60
Net New Construction ³	\$50.2M	\$65M	\$32M	\$98.9M	\$65.8M	\$80M
Board & Commission Meetings ⁴	36	60	112	25	60	60
Franklin EDC Facebook Likes	540	592	707	802	900	Policy cancela- tion ⁵
Business Retention & Expansion Visits						40

* Forecast

¹ Denotes prior year's equalized value

² 2022 usually reflects data through August. This preliminary data is unavailable in this year due to tracking procedures. Final 2022 total to be reflected in these Measures next year

³ Denotes all construction – including residential – from prior year

⁴ Denotes public meetings attended by Economic Development staff

⁵ The Common Council has decided not to host social media sites beyond the City Website

BUDGET SUMMARY:

1. Under continued direction of the Economic Development Director, economic development activities are expected to remain consistent from 2022 with the budget established as similar for 2023.
2. Funds are included to host a business appreciation event. In 2023, staff intends to stimulate additional development within all active and eligible TIDs.
3. Note that additional economic development activities are charged to TIDs as appropriate.

City of Franklin, WI
Economic Development - Dept 0641

GL NUMBER	DESCRIPTION	2023 ADOPTED BUDGET	2023 DEPT REQ BUDGET	2022 PROJECTED ACTIVITY	2022 AMENDED BUDGET	2021 ACTIVITY
Dept 0641 - ECONOMIC DEVELOPMENT						
PERSONAL SERVICES						
01-0641-5111	SALARIES-FT	88 587	89 220	71 856	90 284	88 160
01-0641-5134	HOLIDAY PAY	4 883	4 919	2 335	5 059	4 888
01-0641-5135	VACATION PAY	5,635	5,675	6,260	5,837	5,317
	PERSONAL SERVICES	99 105	99 814	80 451	101 180	98 365
EMPLOYEE BENEFITS						
01-0641-5151	FICA	7,584	7 638	5 198	7,742	6 945
01-0641-5152	RETIREMENT	6 739	6,787	4 010	6 577	6,640
01-0641-5153	RETIREE GROUP HEALTH	187	188	99	406	275
01-0641-5154	GROUP HEALTH & DENTAL	17 581	17 581	11 847	17 481	17,713
01-0641-5155	LIFE INSURANCE	625	631	175	647	511
01-0641-5156	WORKERS COMPENSATION INS	139	140	111	192	196
01-0641-5160	RECRUITING COSTS	-	-	5 000	-	-
01-0641-5199	ALLOCATED PAYROLL COST	(34,000)	(34,000)	(34,000)	(34 000)	(35 000)
	EMPLOYEE BENEFITS	(1,145)	(1 035)	(7 560)	(955)	(2 720)
CONTRACTUAL SERVICES						
01-0641-5219	OTHER PROFESSIONAL SERVICES	3,500	3,500	3,500	3,500	8,263
	CONTRACTUAL SERVICES	3 500	3 500	3 500	3,500	8,263
SUPPLIES						
01-0641-5312	OFFICE SUPPLIES	1,500	1 500	1 500	1,500	1 055
01-0641-5313	PRINTING	250	250	250	-	-
01-0641-5395	MARKETING SUPPLIES	4 000	4,000	4,000	4,000	221
	SUPPLIES	5 750	5 750	5 750	5 500	1,276
SERVICES & CHARGES						
01-0641-5424	MEMBERSHIPS/DUES	3,500	3 500	2,000	3 500	2 630
01-0641-5425	CONFERENCES & SCHOOLS	4 000	5,000	2,000	5,000	1 724
01-0641-5426	ADVERTISING	2 500	2,500	-	2,500	7 966
01-0641-5432	MILEAGE	1 500	1 500	400	1 500	1,063
01-0641-5440	MARKETING SERVICES	20,000	30,000	20,000	30,000	2,819
	SERVICES & CHARGES	31,500	42,500	24 400	42,500	16,202
CLAIMS, CONTRIB AND AWARDS						
01-0641-5734	BUSINESS/VOLUNTEER RECOGNITION	11,200	6,200	5,000	5,000	6,175
	CLAIMS, CONTRIB AND AWARDS	11,200	6 200	5 000	5 000	6 175
	Totals for dept 0641 - ECONOMIC DEVELOPMENT	149 910	156 729	111 541	156 725	127,561

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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.

City of Franklin, WI
 Transfers - Dept 0998

GL NUMBER	DESCRIPTION	2023 ADOPTED BUDGET	2023 DEPT REQ BUDGET	2022 PROJECTED ACTIVITY	2022 AMENDED BUDGET	2021 ACTIVITY
Dept 0998 - OTHER FINANCING USES/TRSFERS						
TRANSFERS OUT 01-0998-5598	TSFR TO CAPITAL IMPROVEMENT P	-	-	-	-	350,000
	TRANSFERS OUT	-	-	-	-	350,000
Totals for dept 0998 - OTHER FINANCING USES/TRSFERS		-	-	-	-	350,000