

## PUBLIC HEALTH 411

**DEPARTMENT:** Health

**PROGRAM MANAGER:** Director of Health Services

**PROGRAM DESCRIPTION:**

Public health services are population-based and focus on improving the entire community's health status. The mission of the Franklin Health Department (FHD) 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 can identify trends in illness, injury, and death to work to prevent these events from continuing to occur. This analysis helps us identify, establish, and increase available health resources for the community's unmet needs. Assessment results are then shared with the community, policymakers, and local healthcare 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 who live, work, and play in Franklin by integrating 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 Franklin's public and private sectors. While it is the responsibility of the local government health agency to ensure the necessary health resources are available, the provision of these services can come from a variety of sources.

The Franklin Health Department maintains its required Level II Health Department services through regular surveillance and investigation, communicable disease control, disease prevention, emergency preparedness and response, health promotion, human health hazard control, policy and planning, leadership and organizational competencies, and Public Health nursing services.

The Franklin Health Department completes annual reporting on public health data, addressing communicable disease control, chronic disease, and injury prevention, environmental public health, family health, and access and linkages to health services. This is done through regular community health assessments, local public health system engagement, evidence-informed resources and practices, and regular evaluation.

The department comprises of qualified public health professionals carrying out core public health competencies reviewed regularly through annual evaluations. Quality improvement training and resources are ongoing to ensure organizational performance measures are met and successful delivery of the department's mission, vision, values, and strategic goals.

**SERVICES:**

- Communicable disease surveillance, follow-up, control, and mitigation
- Environmental Health Services (radon kits, well water kits, sharps disposal, lead hazard assessments, public health nuisance referrals)
- Human health hazard control
- Restaurant, retail food, hotel, motel, and public pool inspection and licensing
- Health Screenings (blood pressure, tuberculosis skin tests, public school hearing, vision)
- Tobacco retailer compliance checks
- Maternal Child Health Services
- Health promotion through health education programming and classes
- Linkages to service and access to health care needs
- Emergency preparedness and response
- Management of health priorities through coalition facilitation
- Nursing services

**ACTIVITY MEASURES:**

Activity	2020	2021	2022	2023	2024
Communicable Disease Investigations	3,774	4,462	5,008	2,000**	2,000**
Immunizations	1,075*	7,691	795	1,100**	3,195**
Radon Kits	93	113	76	115**	99**
Sharps Disposal (in pounds)	1357	1,545	1506	1550**	1,490**
Licensed Inspections	116*	201*	238	250**	201**
Blood Pressure Screen	9*	9*	12	40**	
School Screening					
• Hearing	941	N/A*	905	923**	923**
• Vision	1288		910	1290**	1,163**
Community Education Programs	3*	38*	51	60**	62**

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

\*\*Projected numbers

**STAFFING:**

<b>Authorized Positions (FTE)</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Director of Health Services	1.0	1.0	1.0	1.0	1.0
Public Health Nurse	2.95	2.95	2.95	2.95	2.95
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Registered Sanitarian	1.1	1.1	1.1	1.1	1.1
Public Health Specialist	1.0	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
Public Safety Social Worker ** (Shared position Health, Fire, PD)	-	-	-	-	.33
<b>TOTAL</b>	<b>8.05</b>	<b>8.05</b>	<b>8.15</b>	<b>8.15</b>	<b>8.48</b>

\*\*\*Surge capacity needs only

\*\*2024 New Request

\*Fully grant funded

**KEY CHANGES TO THE BUDGET FOR 2024**

- **Grant funding**

From the 2023 federal grants provided by the Centers for Disease Control and Prevention (CDC) for COVID mitigation and recovery efforts, one grant is anticipated to be extended into the 2024 fiscal year. Another grant will be sunsetting 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 in continuing COVID-19 recovery efforts and integrating community needs into the FHD's initiatives and work in 2023.

- The CDC *Epidemiology and Laboratory Capacity (ELC)* grant budget period will end on 12/31/2023.
- *The CDC Workforce Grant* award funding period is anticipated to be extended through 6/30/2024. The adjusted funding period will be through June 30, 2023. These funds are allocated to strengthen the public health system and workforce to improve community health.
- *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 grant award funding period is anticipated to be extended through 2024, with an updated contract to be delivered to the health department in quarter 4 of 2023.

- The *Qualitative Data for Capacity Building and Alignment* Grant was awarded to the FHD and accepted by the City of Franklin Common Council in 2022. The grant award project period was extended through 12/31/2024. This extension will permit these funds to be used into the 2024 calendar year to strengthen FHD's internal capacity to collect data and continue to engage with community members, organizations, and partners to identify community health gaps locally and how to best serve all populations within Franklin.
- **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 cycles. This grant fully funds the Grant Coalition Coordinator position within the Health Department and most Volition Franklin Coalition events and activities in and around the Franklin community to fight substance misuse in youth.
- **Operating Budget Request**
  - The FHD has not increased in requests for the 2024 budget season.
- **Capital Budget Request**
  - The FHD has no capital budget requests for the 2024 budget season.

## **BUDGET SUMMARY**

The Franklin Health Department is certified as a Level II Health Department, as outlined by Wisconsin Administrative Code 140, serving all those who live, work, and play in the community daily. Department programming includes communicable disease follow-up, immunization services, health screenings, addressing environmental health hazards, providing health education and referrals, and 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 community programs and services in the City. In 2022, the department programs and services have started to function closer to their pre-pandemic levels, and programs and services will continue to increase in 2023.

In 2022, data collection wrapped up for the 2022-2025 Franklin Community Health Assessment. The department utilized the evidence-based Mobilizing for Action through Planning and Partnerships (MAPP Framework). The assessment consisted of 20 key informant interviews 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 2022. In 2023, the Health Department continued to convene community partner meetings as a community health collaborative network to gain further feedback and insight into health across the Franklin community. A full Community Health Improvement Plan will be unveiled to the community in Quarter 4 of the 2023 fiscal year, which will inform department services alongside the State Health Plan within the community to match Franklin's current public health needs.

The department has been working consistently on continued quality improvement, addressing community needs, performing evaluations of services and programs, and monitoring health status. Staff have integrated programs across focus areas and disciplines, strengthening our ability to continue to serve the community. Public service is at the department's core, strongly focusing on community-informed programming, cross-department collaboration, and increasing community connections.

The Health Department and Volition Franklin progressed through year 7 of the Drug-Free Communities Grant ten-year grant award, bringing another \$125,000 + of in-kind donations to substance misuse prevention efforts in Franklin. 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 at the middle and high school student level and 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 continues to prepare for the sustainability of Volition Franklin and the Grant Coordinator beyond the final grant award year in 2026.

Throughout the last several years of the challenges stemming from the COVID-19 pandemic, 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 2024, 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 411**

GL NUMBER	DESCRIPTION	2024 ORIGINAL BUDGET	2024 DEPT REQ BUDGET	2023 PROJECTED ACTIVITY	2023 AMENDED BUDGET	2022 ACTIVITY
Dept 0411 - PUBLIC HEALTH						
<b>PERSONAL SERVICES</b>						
01-0411-5111	SALARIES-FT	385,543	385,543	379,000	379,323	329,126
01-0411-5113	SALARIES-PT	106,573	106,573	74,110	74,114	99,554
01-0411-5115	SALARIES-TEMP					2,580
01-0411-5117	SALARIES-OT	6,000	6,000	3,000	6,000	1,442
01-0411-5118	COMPTIME TAKEN	2,000	2,000	2,600		3,726
01-0411-5133	LONGEVITY	415	415	300	300	360
01-0411-5134	HOLIDAY PAY	25,132	25,132	24,050	24,054	21,670
01-0411-5135	VACATION PAY	26,429	26,429	23,180	23,188	30,749
	<b>PERSONAL SERVICES</b>	<b>552,092</b>	<b>552,092</b>	<b>506,240</b>	<b>506,979</b>	<b>489,207</b>
<b>EMPLOYEE BENEFITS</b>						
01-0411-5151	FICA	42,235	42,235	38,780	38,784	37,012
01-0411-5152	RETIREMENT	32,740	32,740	31,260	31,260	27,752
01-0411-5153	RETIREE GROUP HEALTH	1,075	1,075	680	688	788
01-0411-5154	GROUP HEALTH & DENTAL	31,923	31,923	26,200	26,206	17,148
01-0411-5155	LIFE INSURANCE	2,286	2,286	2,375	2,376	1,231
01-0411-5156	WORKERS COMPENSATION INS	7,672	7,672	8,390	8,393	11,277
	<b>EMPLOYEE BENEFITS</b>	<b>117,931</b>	<b>117,931</b>	<b>107,685</b>	<b>107,707</b>	<b>95,208</b>
<b>CONTRACTUAL SERVICES</b>						
01-0411-5242	EQUIPMENT MAINTENANCE	1,000	1,030	1,000	1,000	375
01-0411-5257	SOFTWARE MAINTENANCE	8,000	8,240	8,000	8,000	6,326
01-0411-5299	SUNDRY CONTRACTORS	1,000	1,030	1,000	1,000	2,694
	<b>CONTRACTUAL SERVICES</b>	<b>10,000</b>	<b>10,300</b>	<b>10,000</b>	<b>10,000</b>	<b>9,395</b>
<b>SUPPLIES</b>						
01-0411-5312	OFFICE SUPPLIES	2,250	2,318	2,250	2,250	2,603
01-0411-5313	PRINTING	2,250	2,318	2,250	2,250	1,578
01-0411-5321	TOBACCO PREVENTION	2,750	2,833	2,750	2,750	1,965
01-0411-5322	MEDICAL SUPPLIES	45,000	46,350	45,000	45,000	50,134
01-0411-5324	RADON TEST KITS	1,200	1,236	1,200	1,200	650
01-0411-5328	EDUCATION SUPPLIES	300	309	4,000	300	341
01-0411-5329	OPERATING SUPPLIES					28
01-0411-5331	FUEL/LUBRICANTS	500	515	500	500	380
01-0411-5332	VEHICLE SUPPORT	900	927	900	900	415
	<b>SUPPLIES</b>	<b>55,150</b>	<b>56,806</b>	<b>58,850</b>	<b>55,150</b>	<b>58,094</b>
<b>SERVICES &amp; CHARGES</b>						
01-0411-5424	MEMBERSHIPS/DUES	1,000	1,030	1,000	1,000	1,144
01-0411-5425	CONFERENCES & SCHOOLS	1,000	1,030	1,000	1,000	460
01-0411-5428	ALLOCATED INSURANCE COST	460	460	400	400	400
01-0411-5432	MILEAGE & TECHNOLOGY	300	412	300	400	82
	<b>SERVICES &amp; CHARGES</b>	<b>2,760</b>	<b>2,932</b>	<b>2,700</b>	<b>2,800</b>	<b>2,086</b>
	<b>Totals for dept 0411 - PUBLIC HEALTH</b>	<b>737,933</b>	<b>740,061</b>	<b>685,475</b>	<b>682,636</b>	<b>653,990</b>

**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 the operation of animal control services. Each community shares in the cost of operating the facility.

**ACTIVITY MEASURES:**

Activity	2019	2020	2021	2022	2023*	2024*
Admissions:						
Dogs	<b>29</b>	<b>23</b>	<b>28</b>	<b>20</b>	<b>25</b>	<b>25</b>
Cats	<b>90</b>	<b>105</b>	<b>94</b>	<b>92</b>	<b>95</b>	<b>95</b>
Other	<b>2</b>	<b>10</b>	<b>5</b>	<b>13</b>	<b>8</b>	<b>8</b>
Total	<b>121</b>	<b>138</b>	<b>127</b>	<b>125</b>	<b>128</b>	<b>128</b>
Service Cost Per Admission	<b>\$227</b>	<b>\$223</b>	<b>\$250</b>	<b>\$276</b>	<b>\$259</b>	<b>\$259</b>

\* 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 are based on each community's equalized value. The growth rate 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, the remodeling of the facility was completed in 2016.

The City pays annual Operating, Debt Service, and Capital Project costs. For 2023 and 2024, however, MADACC informed the City that they would not be collecting Capital Project costs.

**City of Franklin, WI**  
**Animal Control - Dept 431**

GL NUMBER	DESCRIPTION	2024 ORIGINAL BUDGET	2024 DEPT REQ BUDGET	2023 PROJECTED ACTIVITY	2023 AMENDED BUDGET	2022 ACTIVITY
	Dept 0431 - ANIMAL CONTROL					
CONTRACTUAL	SERVICES					
01-0431-5291	MADACC Shared Debt Payment	13,500	13,500	13,500	13,500	12,870
01-0431-5295	ANIMAL SHELTER	34,000	34,000	34,000	34,000	34,438
	CONTRACTUAL SERVICES	47,500	47,500	47,500	47,500	47,308
	Totals for dept 0431 - ANIMAL CONTROL	47,500	47,500	47,500	47,500	47,308



**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 2024 Budget provides a \$8,000 appropriation to support activities for the Senior Travel Program and \$12,000 for other senior citizen activities for the Franklin Seniors, Inc., reorganized in June of 2022.
- 2) The 2024 Budget has increased to provide \$30,000 in support for the Independence Day Civic Celebration as requested by the Franklin Civic Celebrations Commission. The anticipated increase will help to cover the additional day the 2024 festival will have versus the three-day festival event in 2023. These funds are used for police and highway costs related to the event. This represents approximately 50% of the cost of staff effort toward this event. This activity's other revenue and expenses are recorded in a separate special revenue fund.

**City of Franklin, WI  
Recreation - Dept 521**

GL NUMBER	DESCRIPTION	2024 ORIGINAL BUDGET	2024 DEPT REQ BUDGET	2023 PROJECTED ACTIVITY	2023 AMENDED BUDGET	2022 ACTIVITY
Dept 0521 - RECREATION						
TRANSFERS OUT						
01-0521-5590	TSFR TO CIVIC CELEBRATN FD29	30,000	30,000	13,000	13,000	13,000
	TRANSFERS OUT	30,000	30,000	13,000	13,000	13,000
CLAIMS, CONTRIB. AND AWARDS						
01-0521-5721	SENIOR CITIZEN TRAVEL	12,000	12,000	12,000	12,000	12,204
01-0521-5723	SENIOR CITIZEN ACTIVITIES	10,000	8,000	8,000	10,000	4,534
	CLAIMS, CONTRIB. AND AWARDS	22,000	20,000	20,000	22,000	16,738
	Totals for dept 0521 - RECREATION	52,000	50,000	33,000	35,000	29,738

**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 coordinates 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 and 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 resumed on September 5 and 6, 2021.

**ACTIVITY MEASURES:**

Activity	2019	2020	2021	2022	2023	2024*
Number of fairs	4	0	1	1	1	1
Food/peddler permits	37	0	23	31	37	35
Peddler permits	114	**37	110	114	117	125
Homegrown permits	21	0	16	11	10	20

\*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, with an increase to \$41,000 over the 2023 Budget of \$11,000.

**City of Franklin, WI**  
**St. Martin's Fair - Dept 529**

GL NUMBER	DESCRIPTION	2024 ORIGINAL BUDGET	2024 DEPT REQ BUDGET	2023 PROJECTED ACTIVITY	2023 AMENDED BUDGET	2022 ACTIVITY
	Dept 0529 - ST MARTINS FAIR					
TRANSFERS OUT						
01-0529-5589	TSFR TO OTHER FUNDS - FUND 24	41,000	41,000	11,000	11,000	11,000
	TRANSFERS OUT	41,000	41,000	11,000	11,000	11,000
	Totals for dept 0529 - ST MARTINS FAIR	41,000	41,000	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 the implementation of the 2025 Comprehensive Master Plan. The 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 and 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 reviewing projects in the Franklin Business Park and the Economic Development Commission in reviewing projects in the Franklin Industrial Park.
- Administer the UDO, including preparation of amendments and enforcement.
- Provide oversight of quarry monitoring-related activities, including reviewing 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 posed by elected officials, City boards and commissions, business representatives, property owners, and public members.
- Coordinate activities with other agencies and units of government to achieve high-quality development within the City of Franklin.

**STAFFING:**

Planning - Authorized Positions (FTE)	2019	2020	2021	2022	2023	2024
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	0.00	1.00	1.00	1.00	1.00	1.00
Associate Planner	1.00	1.00	1.00	1.00	1.00	2.00
Assistant Planner	1.00	0.00	0.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Planning Intern	.00	0.50	0.17	0.17	0.80	0.80
<b>Total</b>	<b>4.00</b>	<b>4.50</b>	<b>4.17</b>	<b>4.17</b>	<b>4.80</b>	<b>5.80</b>

**ACTIVITY MEASURES:**

Activity	2019	2020	2021	2022	2023*	2024*
Site Plans/Concept Plans	36	56	44	34	40	45
Plat Reviews	12	10	8	10	8	15
Certified Survey Maps	12	7	11	6	8	10
Special Uses	25	14	10	8	10	15
Rezoning	19	2	13	5	6	9
UDO/PDD Amendments	4	4	5	2	4	4
Zoning Permits/Certificates	91	82	125	90	92	96
Sign permits**	-	-	13	34	36	38
Zoning Complaints	73	123	102	180	160	175
Board & Commission Meetings +	84	84	90	83	78	84
Variances	5	9	16	20	18	30
<b>TOTAL (Applications/Complaints)</b>	<b>277</b>	<b>307</b>	<b>347</b>	<b>389</b>	<b>382</b>	<b>437</b>

\*Forecast

\*\*Since September 2021, the City Development Department has reviewed and issued 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. 2023 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 2023 are 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 2023 Budget, the Department coordinates the comprehensive rewrite of the UDO, including Zoning Map amendments, with contracted consultants. Staff anticipates this work project to continue through Fiscal Year 2023.

Development Review. The Department’s 2024 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 were expected yearly, and staff received 27 applications in the first nine months of calendar year 2023.
- 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, determine if the current fee structure pays for the existing process, and 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 the Fiscal Year 2024.

Long-Range Planning. The 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 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 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 with economic development-related projects such as creating TIF Districts and related planned developments, particularly for the Franklin Business Park and the planned Corporate Park.

Prioritization. Due to the continuing high workload and limited staffing and 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, 2022, and 2023 with the vacancy of the Planning Manager position. When fully staffed, the Department has 8,320 hours to schedule annually, which needs to be assigned with a clear priority to customer service and meeting the objectives of the City.

**City of Franklin, WI  
Planning - Dept 621**

GL NUMBER	DESCRIPTION	2024 ORIGINAL BUDGET	2024 DEPT REQ BUDGET	2023 PROJECTED ACTIVITY	2023 AMENDED BUDGET	2022 ACTIVITY
Dept 0621 - PLANNING						
<b>PERSONAL SERVICES</b>						
01-0621-5111	SALARIES-FT	336,659	336,659	266,000	266,068	217,678
01-0621-5113	SALARIES-PT	6,933	6,933	31,890	40,718	1,329
01-0621-5117	SALARIES-OT	2,500	2,500	2,500	2,500	646
01-0621-5118	COMPTIME TAKEN	1,500	1,500	1,600		1,892
01-0621-5133	LONGEVITY	110	110	60	60	60
01-0621-5134	HOLIDAY PAY	15,155	15,155	14,640	14,643	10,686
01-0621-5135	VACATION PAY	15,386	15,386	12,030	12,036	18,269
	<b>PERSONAL SERVICES</b>	<b>378,243</b>	<b>378,243</b>	<b>328,720</b>	<b>336,025</b>	<b>250,560</b>
<b>EMPLOYEE BENEFITS</b>						
01-0621-5151	FICA	28,936	28,936	25,030	25,706	18,245
01-0621-5152	RETIREMENT	25,619	25,619	20,080	20,080	15,822
01-0621-5153	RETIREE GROUP HEALTH	922	922	455	459	481
01-0621-5154	GROUP HEALTH & DENTAL	82,556	82,556	58,540	58,540	49,221
01-0621-5155	LIFE INSURANCE	1,931	1,931	1,535	1,535	799
01-0621-5156	WORKERS COMPENSATION INS	452	452	450	456	481
01-0621-5160	RECRUITING COSTS			23,750		
	<b>EMPLOYEE BENEFITS</b>	<b>140,416</b>	<b>140,416</b>	<b>129,840</b>	<b>106,776</b>	<b>85,049</b>
<b>CONTRACTUAL SERVICES</b>						
01-0621-5217	PLANNING CONSULTING FEES	30,000				
01-0621-5218	QUARRY MONITORING SERVICE	55,000	55,000	45,000	45,000	48,975
01-0621-5219	OTHER PROFESSIONAL SERVICES	10,000	15,000	21,915	31,915	7,121
01-0621-5223	FILING FEES	200	200	200	200	
01-0621-5241	AUTO MAINTENANCE					279
01-0621-5242	EQUIPMENT MAINTENANCE	2,000	2,000	2,000	2,000	1,562
	<b>CONTRACTUAL SERVICES</b>	<b>97,200</b>	<b>72,200</b>	<b>69,115</b>	<b>79,115</b>	<b>57,937</b>
<b>SUPPLIES</b>						
01-0621-5312	OFFICE SUPPLIES	4,500	6,800	2,000	4,500	1,333
01-0621-5313	PRINTING	1,000	1,000	1,000	1,000	
01-0621-5331	FUEL/LUBRICANTS	300	300	300	300	201
01-0621-5332	VEHICLE SUPPORT	1,000	1,000	1,000	1,000	
01-0621-5395	MARKETING SUPPLIES			300	2,800	
	<b>SUPPLIES</b>	<b>6,800</b>	<b>9,100</b>	<b>4,600</b>	<b>9,600</b>	<b>1,534</b>
<b>SERVICES &amp; CHARGES</b>						
01-0621-5415	TELEPHONE			20		
01-0621-5421	OFFICIAL NOTICES/ADVERTISING	6,000	6,000	5,000	10,000	4,682
01-0621-5422	SUBSCRIPTIONS	3,000	3,000	3,000	3,000	742
01-0621-5424	MEMBERSHIPS/DUES	2,000	2,000	2,000	2,000	1,582
01-0621-5425	CONFERENCES & SCHOOLS	3,000	3,000	3,000	3,000	2,728
01-0621-5432	MILEAGE & TECHNOLOGY	750	750	750	750	95
01-0621-5433	EQUIPMENT RENTAL	2,500	2,500	2,500	2,500	1,393
	<b>SERVICES &amp; CHARGES</b>	<b>17,250</b>	<b>17,250</b>	<b>16,270</b>	<b>21,250</b>	<b>11,222</b>
<b>CAPITAL OUTLAY</b>						
01-0621-5841	COMPUTER EQUIPMENT					16
	<b>CAPITAL OUTLAY</b>					<b>16</b>
<b>Totals for dept 0621 - PLANNING</b>		<b>639,909</b>	<b>617,209</b>	<b>548,545</b>	<b>552,766</b>	<b>406,318</b>



## **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 and economic development support to the Mayor, Common Council, Plan Commission, and Community Development Authority. It serves as the primary staff for the Economic Development Commission. The staff serves as a liaison to the business and development community. It 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 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 during plan reviews and considering proposed Unified Development Ordinance and Comprehensive Plan changes.
- 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)	2019	2020	2021	2022	2023	2024*
<b>Economic Development Support</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.0</b>	<b>1.0</b>

**ACTIVITY MEASURES:**

Activity	2019	2020	2021	2022	2023	2024*
Total Equalized Value <sup>1</sup>	\$4.0B	\$4.5B	\$4.8B	\$5.4B	\$6.1B	\$6.3B
Non-Res. Construction Permits <sup>2</sup>	58	59	63	63	60	31
Net New Construction <sup>3</sup>	\$65M	\$32M	\$98.9M	\$65.8M	\$80M	\$69M
Board & Commission Meetings <sup>4</sup>	36	60	112	25	60	60
Business Retention & Expansion Visits					23	30

\* Forecast

<sup>1</sup> Denotes the prior year's equalized value.

<sup>2</sup> 2023 usually reflects data through August. This preliminary data is unavailable this year due to tracking procedures. The final 2023 total to be reflected in these Measures next year

<sup>3</sup> Denotes all construction – including residential – from the prior year

<sup>4</sup> Denotes public meetings attended by Economic Development staff

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

**BUDGET SUMMARY:**

1. Under the continued direction of the Economic Development Director, economic development activities are expected to remain consistent from 2023, with the budget established as similar for 2024.
2. Funds are included to host a business appreciation event. In 2024, staff continue servicing and stimulate additional development within all active and eligible TIDs.
3. Additional economic development activities are charged to TIDs as appropriate.

City of Franklin, WI  
Economic Development - Dept 641

GL NUMBER	DESCRIPTION	2024 ORIGINAL BUDGET	2024 DEPT REQ BUDGET	2023 PROJECTED ACTIVITY	2023 AMENDED BUDGET	2022 ACTIVITY
Dept 0641 - ECONOMIC DEVELOPMENT						
PERSONAL SERVICES						
01-0641-5111	SALARIES-FT	91,821	91,821	88,580	88,587	62,006
01-0641-5134	HOLIDAY PAY	5,104	5,104	4,880	4,883	4,913
01-0641-5135	VACATION PAY	5,889	5,889	5,635	5,635	7,180
	PERSONAL SERVICES	102,814	102,814	99,095	99,105	74,099
EMPLOYEE BENEFITS						
01-0641-5151	FICA	7,867	7,867	7,580	7,584	5,847
01-0641-5152	RETIREMENT	7,094	7,094	6,700	6,739	4,410
01-0641-5153	RETIREE GROUP HEALTH	256	256	185	187	213
01-0641-5154	GROUP HEALTH & DENTAL	21,537	21,537	17,580	17,581	12,955
01-0641-5155	LIFE INSURANCE	652	652	625	625	219
01-0641-5156	WORKERS COMPENSATION INS	123	123	135	139	141
01-0641-5160	RECRUITING COSTS					5,000
01-0641-5199	ALLOCATED PAYROLL COST	(33,280)	(33,280)	(34,000)	(34,000)	(34,000)
	EMPLOYEE BENEFITS	4,249	4,249	(1,195)	(1,145)	(5,215)
CONTRACTUAL SERVICES						
01-0641-5219	OTHER PROFESSIONAL SERVICES	38,500	38,500	5,670	5,672	1,327
	CONTRACTUAL SERVICES	38,500	38,500	5,670	5,672	1,327
SUPPLIES						
01-0641-5312	OFFICE SUPPLIES	1,500	1,500	1,675	1,678	52
01-0641-5313	PRINTING	250	250	250	250	92
01-0641-5395	MARKETING SUPPLIES	4,000	4,000	4,000	4,000	3,794
	SUPPLIES	5,750	5,750	5,925	5,928	3,938
SERVICES & CHARGES						
01-0641-5424	MEMBERSHIPS/DUES	3,500	3,500	3,500	3,500	2,665
01-0641-5425	CONFERENCES & SCHOOLS	4,000	5,000	4,000	4,000	3,589
01-0641-5426	ADVERTISING	2,500	2,500	2,500	2,500	2,750
01-0641-5432	MILEAGE & TECHNOLOGY	1,500	1,500	1,500	1,500	139
01-0641-5440	MARKETING SERVICES	20,000	20,000	20,000	20,000	18,000
	SERVICES & CHARGES	31,500	32,500	31,500	31,500	27,143
CLAIMS, CONTRIB. AND AWARDS						
01-0641-5734	BUSINESS/VOLUNTEER RECOGNITION	5,000	11,500	11,200	11,200	5,000
	CLAIMS, CONTRIB. AND AWARDS	5,000	11,500	11,200	11,200	5,000
	Totals for dept 0641 - ECON DEVELOP	187,813	195,313	152,195	152,260	106,292

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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.

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