

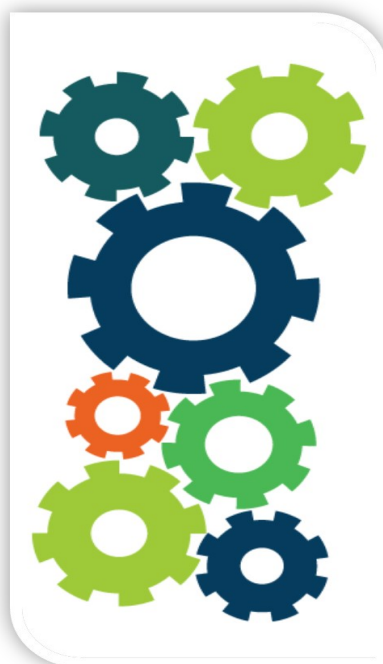
CENTER FOR PUBLIC AFFAIRS (CFPA)

UW-Green Bay's Center for Public Affairs aims to enhance civic engagement and quality of life in Northeastern Wisconsin through applied scholarly research, learning and job opportunities for students, educational programs, and more.

CFPA POLICY SNAPSHOT REPORTS

Policy Snapshot reports are objective and concise analyses on important policy issues within our community. Snapshot reports serve to educate, inform, and encourage civic discourse for our community leaders and the general public.

For more information on our research or services please visit us on the web at:
www.uwgb.edu/cfpa



CFPA Policy Snapshot

Connecting the Dots: Public Performance and Financial Trends in Brown County and the City of Green Bay

November 2014

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About the Center for Public Affairs (CFPA)

The Center for Public Affairs works to improve the quality of life in the area through engaging students and faculty in projects that benefit the community. While the Center draws on faculty throughout the University, it is housed in the Department of Public and Environmental Affairs, an interdisciplinary unit concerned with public policy, public and nonprofit administration, political science, environmental policy and planning, and emergency management.

Student Engagement: The Center provides many opportunities for student engagement and learning through internships, service learning projects, research assistant positions, honors in the major, and student organizations.

Training for Public and Nonprofit Administrators: The Center hosts continuing education opportunities for leaders of area public and nonprofit organizations. With expertise in program evaluation and community-based research, the Center can also provide customized trainings, conduct surveys, compile secondary data, lead focus groups and more.

Community and Scholarly Research: The Center administers grants and funding to conduct scholarly research in political science, public administration, and environmental policy. It led the recent LIFE Study Series, and conducts community snapshot reports like this one.

Civic Engagement Opportunities: The goal of the Center is to become a focal point for expanding engagement by students, the campus, citizens, and community-serving organizations. The Center organizes forums for the community to disseminate information and brings people together to discuss community issues.

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INTRODUCTION

Over the last several years, the Center for Public Affairs (CFPA) has examined community life in the Northeast Wisconsin region. The 2011 LIFE Study explored a large number of quality of life indicators in Brown County, the Fox Cities, and Southern Winnebago County. In 2013, a specific emphasis was given to education, school choice, and voucher policy proposals in Green Bay. With this report, however, our focus shifts from the performance of our communities as a whole, to the performance of our local governments.

For many municipalities, the annual budgeting process often concludes in October and November with council presentations, committee meetings, public discussions and, finally, the adoption of a budget. During this period, significant attention is given to a community's general priorities, its revenues, expenditures, and the services residents receive in return for their tax payments. In many cases, however, the information needed to develop informed opinions or decisions is located in a variety of budget documents, financial statements, and annual reports. Determining how much government costs, how it is performing, and what opportunities or challenges exist can be a time-consuming exercise.

The purpose of this report is to provide elected officials, community leaders, and citizens with a single document that tracks fiscal and performance data in Brown County and the City of Green Bay over a five year period. Essentially, the report details how government spending and activities have changed over time and what, if anything, these changes mean for stated organizational goals and mission statements.

Why care about performance?

Nearly every organization, whether public, private, or nonprofit, is driven by the need to meet particular goals or to fulfill a stated mission. The use of performance measures allows organizations to determine the success or failure of these efforts. For governments, use of performance indicators has continued to expand and, with new initiatives and technologies, become more detailed, transparent, and interactive. The International City/County Management Association (ICMA) and the Government Finance Officers Association (GFOA), two of the most prominent professional associations associated with public management, actively promote the creation and use of performance measures. Governments that currently use performance measures range from the federal government and various state agencies to local governments of all sizes. Common and often-interchanged terms include performance measures, indicators, metrics, and dashboards.

Basic performance indicators measure how much of a service is provided while other indicators address efficiency, quality, and impact on specific populations or the community as a whole.¹ While the act of measurement is important, communities are encouraged to use the data to set service goals, improve efficiency, create/alter community priorities, and inform the budget process.²

Three categories of measures are included here—inputs, outputs, and outcomes. Inputs measure the resources used to complete a particular service. Expenditures and employees are the primary indicators examined below. Outputs generally measure the amount of a particular service that is provided (e.g., tons of trash collected, number of park visitors, miles of road paved, number of citations written). Outcomes often address the quality and efficiency of provided services (e.g., satisfaction with county parks, percent cost recovered by revenues, cost per hour of care, percent of children immunized). Outputs, because of their primary focus on quantity, are the easiest to develop and report. As a result, the majority of the measures presented here are outputs. Outcomes, though generally a more informative type of indicator, can be more difficult to calculate or acquire. When possible, we include the outcomes that were available from the county or city and those that could be calculated appropriately. All data sources and calculations are listed, in detail, at the conclusion of the electronic version of this report.

¹ David N. Ammons, *Tools for Decision Making: A Practical Guide for Local Government* (Washington DC: CQ Press, 2002), 71.

² J. Richard Aronson and Eli Schwartz, *Management Policies in Local Government Finance*, 5th Ed. (Washington DC: ICMA, 2004), 201-202.

Reading this report: *what this is*

It is our hope that this report provides a variety of useful information to community members, elected officials, and other stakeholders. As such, it was designed to meet several objectives.

- The report should provide interested citizens and decision makers with easily accessible information on public expenditures and services provided by government. In many cases, the amount of money taxpayers contribute to their local governments receives significant attention while knowledge of the services provided in return is much lower. This report, though not fully comprehensive, highlights both aspects of government. Furthermore, readers are able to examine, assess, and compare the fiscal and performance measures of various county and city departments and agencies in a relatively straightforward format.
- The report provides generally consistent fiscal and performance measures over a five year period. This allows readers to assess changes in spending or service delivery. Changes in spending can illustrate shifting priorities among the governments and changes in the quantity or quality of services can indicate more efficient service delivery, potential challenges, or general shifts within the community. Regardless of the reasons, examining indicators over time can provide invaluable context for the current and future direction of a community. In most cases we examined inputs and performance indicators that were available over the entire five year period, though this was not possible in every instance.
- Finally, and probably the most important, we hope this report highlights the importance of developing, tracking, and utilizing performance measures across all government functions. Providing this information in a basic, easy to read document/format for citizens and decision makers also should be a priority. Comprehensive, accurate information that details spending, service outputs, and quality indicators is a necessity for any government that wants to perform effectively and efficiently. We certainly acknowledge that measuring the performance of certain government functions can be challenging, somewhat costly, and inexact at best. However, the benefits of knowledgeable citizens, administrators, elected officials, and civic leaders is worth the costs in most cases. Examples from local governments across the country are available to guide future efforts if needed.

As a final note, this report includes some indicators that are limited to one year. In these cases, we thought the indicator was important to include in the study and we encourage officials to work toward filling in these blanks and, subsequently, to create additional indicators for inclusion in future reports.

Limitations: *what this is not*

While our goal was to make this report as informative as possible, this document should not be considered a definitive guide to what these governments spend and how they spend it. While basic expenditures and revenues are included, we cannot address all of the nuances that are endemic to financial data. Similarly, the performance indicators that follow do not constitute the entirety of the services provided to residents of Brown County and Green Bay. In most cases, we simply utilized data from publically available and easily accessible documents that can be obtained by any citizen. When we thought a particular indicator was needed, we asked relevant officials for the information, but we did not make repeated requests. Though debatable, our primary focus is on government functions that most citizens would agree are necessary or significantly add to the quality of life in the region. As a result, 24 specific departments, agencies, or services were included that span eight functional categories.

We also should note that this report does not address the role and scope of local government in Brown County and Green Bay. We provide basic analyses of the data that highlight particularly important or interesting trends and conclude each section with an assessment that addresses important changes over the five year period, potential opportunities, and approaching or continued challenges. When significant variations in the data are present we attempt to offer some explanation when possible, though subsequent studies or thorough assessments by public officials will be needed to address others. In some instances, dramatic changes can be easily explained by fiscal timing, organizational changes, or impactful weather events. We, furthermore, leave general conclusions, policy implications, and general commentary on what should exist rather than what actually does, to the reader.

Brown County: *an overview*

Prior to examining the fiscal and performance indicators associated with specific Brown County departments and programs, a brief review of measures that apply to the county more broadly can provide helpful context. A broader assessment is also helpful for uncovering county-wide challenges or achievements that are hidden when attention only is given to agencies or departments. We divide these measures into two categories—demographic/community indicators and financial indicators.

Demographic and Community Indicators

The fourth most populous county in Wisconsin, Brown County contains two cities, nine villages, and 13 towns. During the period of 2009-2013, the county's population increased by approximately 1.7%—one of the highest rates in the state. Similarly, schools district enrollments increased by 2.3%. In general, economic conditions also were generally positive despite the national economic challenges that were present during the five year period. From 2009-2012, for example, per capita income increased by nearly 13% while unemployment decreased from 7.7% in 2009 to 6.0% in 2013, a decline of 22%. In general, the county maintained a relatively diverse group of industries that included healthcare, insurance, transportation, papermaking, food production, manufacturing, finance, and hospitality. Three major higher education institutions, the University of Wisconsin-Green Bay, St. Norbert College, and Northeast Wisconsin Technical College also are located in Brown County.

	2009	2010	2011	2012	2013
Population	247,319	248,018	249,192	253,032	251,495
Population change	-0.94%	0.28%	0.47%	1.54%	-0.61%
Personal income- per capita	37,338	38,179	39,493	42,136	-
School enrollment	47,908	48,235	48,582	48,605	49,032
Unemployment (%)	7.7	7.4	6.9	6.3	6.0
Median age	-	-	-	-	-

Financial Indicators

Brown County's financial indicators largely have been stable. From 2009-2013, total county expenditures increased by 6.7% while total non-levy revenues increased at a slightly higher rate of 8.5%—the reader should note that total county revenues come from a variety of sources, not just property taxes. During the same period, the equalized direct tax rate also increased marginally. The number of county employees exhibited even greater stability, declining by less than 1%. The only potential concern among the listed indicators could be the county's recent decline in its unreserved fund balance—money not designated for a particular purpose. While the recommended amount to retain in this account is debatable, maintaining a consistent and healthy balance is invaluable if emergencies, additional fiscal challenges, or unexpected capital needs arise.

	2009	2010	2011	2012	2013
Total expenditures	\$248,071,888	\$254,809,805	\$256,996,188	\$264,279,799	\$264,726,091
Total non-levy revenues	\$159,697,443	\$175,744,381	\$172,692,091	\$189,055,200	\$173,323,218
Unreserved fund balance	\$28,015,342	\$31,800,783	\$34,541,502	\$38,169,515	\$20,621,891
Equalized direct tax rate	4.54	4.58	4.58	4.57	4.68
County employees	1,604	1,590	1,598	1,577	1,592

City of Green Bay: *an overview*

Similar to our examination of Brown County, it is helpful to briefly review broad demographic, community, and fiscal indicators that apply to the City of Green Bay in its entirety. Not only do these measures provide context for the individual department and agency indicators that follow, they also can illustrate larger issues, whether positive or negative, that the city should acknowledge or address.

Demographic and Community Indicators

The City of Green Bay is the third largest city in the State of Wisconsin and the largest in Brown County, accounting for approximately 40% of the county's total population. From 2009-2013, the city's population increased marginally, with an estimated peak of 105,809 residents in 2011. School enrollment also increased, but by a slightly higher rate. During the same period personal income per-capita increased by approximately 12%, while the unemployment rate declined by nearly 60%. Overall, Green Bay has aged slightly, though it remains well below the medians of the state and the country. Similar to Brown County, Green Bay maintained a relatively diverse group of primary industries that included healthcare, insurance, papermaking, food production, manufacturing, and finance. As the smallest market in the United States with a professional sports franchise and the only market with a publically owned team, the city also has been able to obtain national recognition and tourism spending as the home of the Green Bay Packers football organization.

	2009	2010	2011	2012	2013
Population	103,500	104,057	105,809	104,868	104,300
Population change	-0.43%	0.54%	1.68%	-0.89%	-0.54%
Personal income- per capita	37,060	36,742	37,610	39,046	41,609
School enrollment	20,977	21,155	20,768	20,672	21,777
Unemployment (%)	11.7	7.7	7.1	6.1	5.0
Median age	33.2	33.2	33.2	33.2	34

Financial Indicators

For the City of Green Bay, the financial indicators included here remained relatively stable, on average, from 2009-2013. However, among some indicators large one or two year changes were common. Expenditures, for example, increased by 8% during the period, yet in 2011 and 2013 expenses were approximately \$10 million higher than the other three years. Similarly, total non-levy revenue decreased marginally, though changes during the 2010-2012 period were much greater. As with Brown County, this measure indicates the amount of city revenues not connected to property taxes. In general, fund balances declined consistently, nearly 24%. On average, the assessed city tax rate increased by 3%, though a marginal decrease occurred in 2013. Finally, the number of city employees declined by 2.5% from 2009-2013. While none of the above trends represent significant, immediate challenges for the city, attention to non-levy revenues and the unreserved fund balance may be required if current patterns continue.

	2009	2010	2011	2012	2013
Total expenditures	\$117,946,432	\$119,284,393	\$129,877,368	\$117,072,703	\$128,078,524
Total non-levy revenues	\$79,410,912	\$78,923,048	\$82,208,626	\$75,742,921	\$78,968,282
Unreserved fund balance	\$11,427,079	\$11,515,118	\$9,549,766	\$9,803,780	\$8,788,062
Assessed city tax rate	8.67	8.86	8.86	9.01	8.95
City employees	852	838	825	829	831

Public Safety



Public Safety

- BROWN COUNTY SHERIFF'S OFFICE
 - GREEN BAY POLICE DEPARTMENT
 - GREEN BAY METRO FIRE DEPARTMENT
-

Importance and Function

Together, the Brown County Sheriff's Office, Green Bay Police Department (GBPD), and Green Bay Metro Fire Department (GBMFD) provide the bulk of public safety services to the immediate Green Bay metropolitan area.

The Brown County Sheriff's Office has multiple divisions that include investigative, jail, professional standards, and administrative services. Particular services provided within these divisions include, for example, investigation of criminal activities, courthouse security, inmate transport, records management, community education, jail management, and patrol. The Villages of Allouez, Bellevue, Howard, and Suamico also contract with the Sheriff's Office Patrol Division to provide 24 hour patrol services.

The GBPD is composed of several divisions that include investigations, professional standards, support services, and operations. More specific functions are included within each division. For example, Operations includes animal control, a dive team, marine unit, honor guard, K-9 unit, S.W.A.T team, and general traffic enforcement. Similarly, investigations includes department detectives, a forensics unit, gang task force, drug task force, and juvenile section. The city is geographically divided into four districts, two on the east side of the Fox River and two on the west side. GBPD consists of one police station, three community policing offices, and 46 patrol units. The GBPD, as well as the Brown County Sheriff's Office, maintain online crime reporting options for citizens.

The GBMFD provides fire protection and emergency medical services to the City of Green Bay and the Village of Allouez. Additional services include fire education, smoke/carbon monoxide inspection and installation, and child car seat checks, among others. Following the consolidation of the Green Bay and Allouez fire departments in 2012, the GBMFD consists of eight fire stations, seven engine companies, three ladder companies, five paramedic ambulances, and various other specialized equipment.

Mission Statements

- BROWN COUNTY SHERIFF'S OFFICE: to improve public safety through proactive, efficient, and professional law enforcement services, tailored to the needs of all people in Brown County.
- GREEN BAY POLICE DEPARTMENT: we, the men and women of the Green Bay Police Department, are dedicated to providing service through a partnership with the community that builds trust, reduces crime, creates a safe environment, and enhances the quality of life in our neighborhoods.
- GREEN BAY METRO FIRE DEPARTMENT: to protect and educate our community, show compassion to all, and continue the honored tradition and dedication of the fire service.

Performance Trends

Brown County Sheriff's Office	2009	2010	2011	2012	2013
Inputs					
Expenditures	\$35,199,015	\$35,628,383	\$37,294,066	\$36,550,430	\$35,925,369*
Employees (full-time equivalent)	317.1	318.1	316.1	318.35	316.1
Outputs					
Citations	9,151	9,351	9,452	12,294	16,638
Arrests	4,412	3,537	2,685	3,598	2,304
Property crimes	1,080	1,028	-	765	1,189
Violent crimes	44	44	-	115	159
Arrests by drug task force	450	491	529	616	659
Performance Indicators					
Sworn personnel per 1,000 residents	1.28	1.28	1.27	1.26	1.27
Expenditures per county resident	\$142.32	\$143.65	\$149.66	\$144.45	\$142.85
Percent investigative cases solved	69%	69%	78%	73%	-

Green Bay Police Department	2009	2010	2011	2012	2013
Inputs					
Expenditures	\$23,137,363	\$23,514,790	\$24,687,589	\$25,142,772	\$24,153,730*
Employees (full-time equivalent)	235.5	236.5	236.5	236.5	238.25
Sworn officers	193	193	193	193	192
Outputs					
Traffic citations	5,363	4,382	3,118	1,964	2,958
Arrests	21,124	20,619	21,735	20,762	18,067
Reportable crashes	1,290	1,187	1,144	1,037	979
Total property crimes	2,742	2,595	2,420	2,978	2,715
Total violent crimes	473	370	373	514	491
Performance Indicators					
Sworn personnel per 1,000 residents	1.7	1.9	1.8	1.8	1.8
Expenditures per city resident	\$223.55	\$225.98	\$233.32	\$239.76	\$231.58

Green Bay Metro Fire Department	2009	2010	2011	2012	2013
Inputs					
Expenditures	\$19,640,560	\$19,835,810	\$20,596,445	\$19,887,539	-
Employees (full-time equivalent)	200	185	185	197	197
Outputs					
Fire responses	305	285	301	312	278
Calls for assistance	9,754	9,766	10,171	10,081	11,668
Calls for service	660	742	924	868	1,061
EMS responses	7,251	7,182	7,308	7,346	8,388
Smoke detectors installed	27	45	94	66	390
Performance Indicators					
Sworn personnel per 1,000 residents	1.93	1.78	1.75	1.88	1.90

* Denotes budgeted information, not actual information

Analysis

Similar to most local governments, Brown County and the City of Green Bay dedicate significant resources to public safety. In 2013, 12% of the total Brown County budget was allocated to the Sheriff's Office. During the same year, 23.8% and 20.9% of the City of Green Bay's budget was dedicated to the police and fire departments, respectively. Overall, actual expenditures from 2009-2013 remained relatively consistent among all three agencies. Staffing levels also were stable.

More significant variations are apparent among outputs. From 2009-2013, for example, county-wide property and violent crime increased. During the same period, citations given by the Sheriff's Office increased by 82% (**Figure 1**) and drug arrests increased by 46% but overall arrests declined by approximately 14%. Additionally, expenditures on the agency per county resident declined slightly while, at the same time, the percentage of investigative cases solved increased.

For the GBPD, citations and arrests both declined substantially. Among broad crime categories, property crimes remained relatively stable, declining by about 1%. Violent crimes increased by nearly 4% over the period (**Figure 2**), though rates were notably lower during 2010 and 2011.

As would be expected, inputs and outputs associated with the GBMFD have increased given the 2012 merger of the Green Bay and Allouez fire departments. Although fire responses have declined (**Figure 3**), EMS and calls for assistance have increased by 17% and 20%, respectively. A FEMA grant allowed the GBMFD to install nearly 400 smoke detectors in 2013.

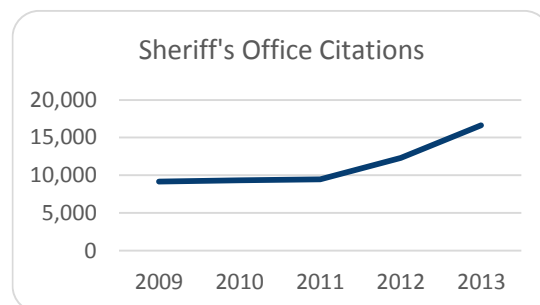


Figure 1

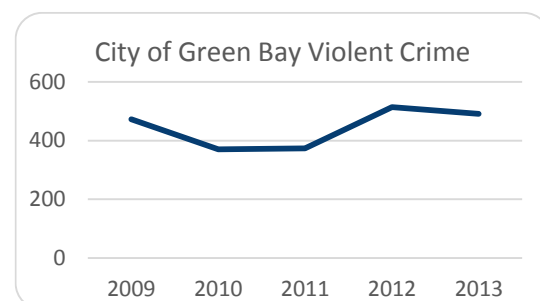


Figure 2

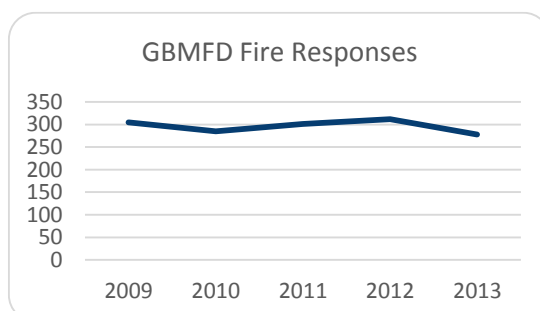


Figure 3

Assessment

Public safety in Brown County and Green Bay has been a priority, even during the budgetary challenges that were present during the time period examined. As a result, the resources and personnel received by these agencies generally has remained consistent. Prolonged economic stability or improvement in the region should allow these trends to continue. However, as the regional population continues to increase and diversify, new areas of focus may be required. A careful assessment of changing and increasing criminal activity also may require a reallocation of resources. An emphasis on drug and internet-based crimes by the Sheriff's Office and neighborhood safety and policing by the GBPD are good examples of recent efforts.

Depending on the results of a future assessment of the City of Green Bay/Village of Allouez fire department merger, other regional governments may want to consider similar opportunities. A more efficient provision of services, if this is the case, would be appealing for most local governments regardless of economic conditions.

Judicial System



Judicial System

- BROWN COUNTY DISTRICT ATTORNEY
 - BROWN COUNTY CIRCUIT COURTS
 - CITY OF GREEN BAY MUNICIPAL COURT
-

Importance and Function

In addition to public safety functions, Brown County and the City of Green Bay also provide a supportive judicial system. The District Attorney's Office and the Circuit Courts comprise the state-mandated county component while the City of Green Bay operates a municipal court.

Representing Brown County and the State of Wisconsin, the District Attorney's office prosecutes cases that arise in the circuit courts. The office also assists law enforcement agencies with investigations, extraditions, victim/witness services, and consultations. The District Attorney, Deputy District Attorney, and Assistant District Attorneys are state employees. The balance of positions located in the office are county employees. Brown County operates eight circuit courts which have jurisdiction over all cases, civil or criminal, that involve state law. Circuit Court judges, as well as the Clerk of Circuit Court, are elected constitutional officers. Similar to the District Attorney's Office, salaries provided to the judges and court reporters are funded by the state while remaining operating expenditures are covered by the county.

The City of Green Bay Municipal Court addresses city ordinance violations. The office consists of one elected judge, one court clerk, three account clerks, and one part-time court services coordinator. Persons issued a citation and found in violation of ordinances generally are required to pay a fine, which generates revenue for the city and other levels of governments. Departments that issue citations include police, fire, inspections, public works, and parking.

Mission Statements

- BROWN COUNTY DISTRICT ATTORNEY: the purpose of the Brown County District Attorney's Office is to prosecute and defend all actions, applications or motions, civil or criminal, in the Brown County courts which the state or county is interested in or a party to. In conjunction with its Victim/Witness Program, the District Attorney's Office also exists to ensure that all victims and witnesses of crime are treated with dignity, respect, courtesy, and sensitivity in protecting their rights as they encounter the criminal justice system.
- BROWN COUNTY CIRCUIT COURTS: the mission of the Brown County Court system is to provide the public, attorneys, and all litigants with courteous, proficient and professional judicial services. By coordinating the services of the Circuit Courts, Clerk of Courts, Court Commissioners and Register in Probate officers, we strive for effective and efficient operation of the judicial system.
- CITY OF GREEN BAY MUNICIPAL COURT: to provide a forum for justice regarding all City ordinance matters.

Performance Trends

Brown County District Attorney	2009	2010	2011	2012	2013
Inputs					
Expenditures	\$1,509,092	\$1,535,084	\$1,529,539	\$1,438,416	\$1,481,123*
Employees (full-time equivalent)	20.7	20.7	20.7	20.7	20.7
Outputs					
Revenue	\$250,567	\$246,520	\$227,484	\$206,183	\$267,062*
Cases received	9,437	9,338	9,423	9,563	10,000*
Case filings	6,892	7,630	7,416	7,297	7,700*
Performance Indicators					
Cost per referral processed	\$160.00	\$165.00	\$162.00	\$153.00	-

Brown County Circuit Courts	2009	2010	2011	2012	2013
Inputs					
Expenditures	\$6,321,990	\$6,198,344	\$5,858,603	\$5,797,201	\$5,519,357*
Employees (full-time equivalent)	59.3	59.3	59.3	59.3	59.3
Outputs					
Revenue	\$2,934,978	\$2,752,455	\$2,667,297	\$2,635,951	\$2,740,875*
Criminal cases	6,389	5,902	5,730	5,420	5,792
Civil cases	3,563	3,572	2,898	2,517	2,059
Small claims cases	8,282	7,174	7,062	7,557	7,246
Traffic cases	8,990	7,638	7,015	7,991	8,571
Forfeiture cases	1,069	1,035	990	842	785
Family cases	1,483	1,518	1,548	1,515	1,365
Paternity cases	1,556	1,399	1,250	1,206	1,075
Total caseload	31,545	28,425	26,644	27,639	26,893
Performance Indicators					
Expenditures per case	\$200.41	\$218.06	\$219.88	\$209.75	\$205.23*

Green Bay Municipal Court	2009	2010	2011	2012	2013
Inputs					
Expenditures	\$508,212	\$504,728	\$518,881	\$495,192	\$500,400*
Employees (full-time equivalent)	5.2	5.2	5.2	5.2	5.2
Outputs					
Revenue	\$2,124,888	\$1,944,336	\$1,877,185	\$1,925,548	\$1,800,887
Traffic cases	-	-	-	-	8,665
Contested parking tickets	-	-	-	-	298
Non-traffic cases	-	-	-	-	5,966
Cases processed	-	-	-	-	14,929
Performance Indicators					
Percent costs recovered by revenues	418.1%	385.2%	361.8%	388.8%	277.9%

* Denotes budgeted information, not actual information

Analysis

A function of Brown County and the State of Wisconsin, expenditures associated with the District Attorney's Office and Circuit Courts generally decreased from 2009-2013. District Attorney expenditures declined nearly 2% while expenditures dedicated to the circuit courts declined nearly 13%. Staffing levels remained consistent for both functions during the five year period, however.

Revenues produced by the District Attorney's Office and the circuit courts also have declined, though both functions budgeted 2013 revenues to either nearly meet or exceed 2009 revenues. In contrast, the number of cases received by the District Attorney's Office increased by 6% during the period and case filings increased nearly 12%. This has decreased the cost per referral processed by approximately \$7.00.

Among the Brown County Circuit Courts, the total caseload decreased by 15%, including a decline in most types of civil and criminal cases. As a result, expenditures per case increased slightly. Small claims, traffic, and family cases exhibited the most stability during the period.

With regard to the City of Green Bay Municipal court, expenditures and revenues both declined slightly, though the 15% drop in revenue was most notable. Even at the lowest level, however, revenues exceeded expenditures by more than 275%—a function of generally low operating costs and the consistent revenue generated by fines. Data limitations precluded the analysis of additional output trends.

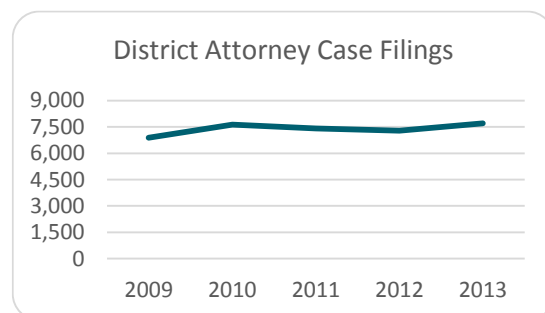


Figure 1

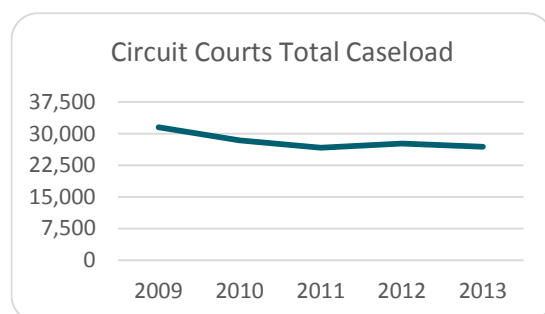


Figure 2

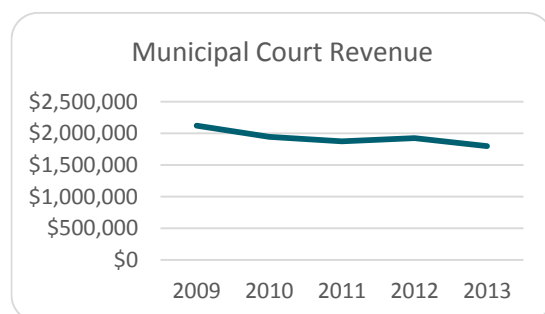


Figure 3

Assessment

Although police departments and sheriff's offices often are the most visible aspects of public safety, their impact would be severely limited without an effective and efficient judicial system. The county-specific functions play key roles at the local level, though operational expenditures and staffing levels are impacted by the state as well. As the number of cases have continually increased for the District Attorney's office, state support has the potential to be a key contributor to either operational success or failure. A well-documented workload increase/backlog likely is the largest challenge from among the two county judicial functions. Collaborative solutions and additional revenue sources likely will be needed to increase output levels given current expenditure and staffing trends.

Finally, although city revenues from its municipal court have declined somewhat, this source of revenue is unlikely to significantly impact the city's budget. However, more consistent measurement of output indicators would provide a better indication of the court's impact on the city's overall operations and budget.

Public Works & Utilities



Public Works & Utilities

- BROWN COUNTY PUBLIC WORKS (HIGHWAY DIVISION)
 - CITY OF GREEN BAY PUBLIC WORKS DEPARTMENT (OPERATIONS)
 - GREEN BAY WATER UTILITY
-

Importance and Function

In addition to public safety functions, local governments also spend significant resources on public works. In 2013, for example, the City of Green Bay dedicated 18% of its total budget to these services. Although the work of such agencies is not always recognized by the public, it can include street and sewer maintenance, trash collection, snow removal, and bridge operations. In short, nearly every other function of the city is dependent on the effective delivery of these services. While public works also can include engineering, traffic, parking, and facilities management, general operation and road functions are highlighted here. As such, the Highway Division of the Brown County Public Works Department and the Operations Division of the Green Bay Public Works Department are examined.

Similarly vital to the survival and growth of a city or region is the provision of water and sewer services. The Green Bay Water Utility provides fresh water from Lake Michigan to the City of Green Bay and wholesale services to the Village of Ashwaubenon, Town of Scott, Village of Hobart, and the Village of Wrightstown. The Utility is responsible for the operation, maintenance, and upgrades/expansion of all facilities and infrastructure. It is, however, subject to regulation by the Public Service Commission of Wisconsin. The Green Bay Metropolitan Sewerage District (NEW Water) provides wastewater treatment services to most communities in Brown County and one in Kewaunee County. An assessment of the water utility is presented here, but NEW Water has been reserved for a future report.

Mission Statements

- BROWN COUNTY PUBLIC WORKS (HIGHWAY DIVISION): the purpose of the Highway Division is threefold. First, it carries out highway and bridge maintenance and construction on the county trunk highway system for the safe, convenient, and efficient movement of vehicles within the County. Second, it provides high quality, cost-effective roadway maintenance and construction services to the State and local municipalities for state highways and local road systems. Finally, the division plans, programs, and implements necessary county trunk highway improvements to efficiently accommodate increased traffic demands and enhance economic development and new job growth in Brown County.
- CITY OF GREEN BAY PUBLIC WORKS DEPARTMENT (OPERATIONS): the department of Public Works' mission is to provide efficient municipal services and to maintain and construct public works facilities in a cost effective manner for the citizens of Green Bay.
- GREEN BAY WATER UTILITY: to provide safe, reliable, high quality and low cost potable water to residences and businesses in Green Bay and our partner communities including Ashwaubenon, Scott, and Hobart, We are dedicated to friendly, convenient, and dependable service. We will understand our customers' needs and assure their satisfaction.

Performance Trends

Brown County-Highway Division	2009	2010	2011	2012	2013
Inputs					
Expenditures	\$14,911,867	\$16,047,888	\$17,111,745	\$27,763,058	\$21,591,074*
Employees (full-time equivalent)	92.3	92.3	96.3	98.0	97.9
Outputs					
Revenue	\$14,628,700	\$15,669,717	\$16,363,604	\$27,256,269	\$21,591,074
County miles of roads and streets	358	358	359	359	359
Performance Indicators					
Percent road pavement rated "good"	76.3%	77.2%	72.9%	72.9%	66.8%
Highway maintenance cost per lane mile	\$4,687	\$4,541	\$4,296	\$4,220	\$5,077*

Green Bay Public Works-Operations	2009	2010	2011	2012	2013
Inputs					
Expenditures	\$13,013,515	\$13,139,142	\$12,509,224	\$14,659,212	\$13,293,180*
Employees (full-time equivalent)	-	-	-	-	-
Outputs					
Major snowplowing operations	11	5	8	6	18
Ice control operations	41	23	30	23	39
Refuse collected (tons)	26,456	26,290	24,861	24,005	22,901
Recycling collected (tons)	6,788	6,929	6,854	6,844	6,932
Sanitary sewers cleaned (feet)	772,000	557,391	519,374	484,338	603,211
Responses to sewer calls	393	369	299	282	313
Performance Indicators					
Average refuse collected per day (tons)	102.0	101.1	95.7	92.3	88.1
Refuse collected per resident (tons)	0.26	0.25	0.23	0.23	0.22

Green Bay Water Utility	2009	2010	2011	2012	2013
Inputs					
Operating expenses	\$11,665,777	\$11,730,171	\$11,056,049	\$12,132,276	\$12,053,578*
Employees (full-time equivalent)	57	56	56	56	55
Outputs					
Operating revenues	\$17,316,897	\$16,896,613	\$17,571,158	\$17,640,250	\$17,701,078*
Gallons produced (thousands)	6,966,338	6,647,326	6,722,466	6,690,099	6,361,641
Gallons sold (thousands)	6,483,670	6,273,289	6,400,957	6,392,999	6,095,811
Customers	36,031	36,011	35,994	36,095	36,164
Water main leaks	201	152	136	128	172
New main construction (miles)	1.2	2.8	7.1	1.9	2.6
Performance Indicators					
Operating Income	\$5,651,120	\$5,166,442	\$6,515,109	\$5,507,974	\$5,647,500
Percent unaccounted gallons	5.36%	4.32%	3.74%	2.97%	2.73%

* Denotes budgeted information, not actual information

Analysis

From 2009-2013, expenditures on public works and water services increased. Brown County Highway Division expenditures increased by 45%, the most of the three agencies, while the City of Green Bay Operations Division and the Water Utility increased by 2.1% and 2.8%, respectively. Staffing levels followed a similar trend, though staffing at the Water Utility decreased slightly over the five year period.

With regard to outputs, the Brown County Highway Division significantly increased its revenues, though the percentage of road pavement rated in “good condition” generally declined, as did the highway maintenance cost per lane mile—except for the 2013 budgeted estimate (**Figure 1**).

Winter weather had a large impact on the City of Green Bay Operations Division activities. In 2013, major snowplowing and ice control operations were either at or near five year peaks (**Figure 2**). Other outputs generally remained relatively consistent. Tons of refuse collected declined by 13%, but tons of recycling collected increased by 2%. Sewer-related work varied. Feet of sanitary sewers cleaned ranged from 772,000 to 484,338 while, on balance, responses to sewer-related calls declined.

For the Water Utility, gallons of water produced and sold declined somewhat but the number of customers increased slightly (**Figure 3**). Of similar importance, the number of water main leaks declined by approximately 14% and the number of unaccounted gallons declined from 5.36% to 2.73%.

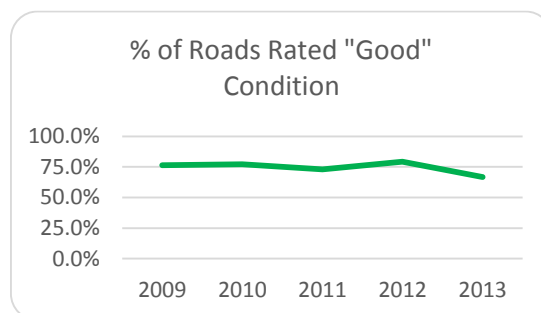


Figure 1

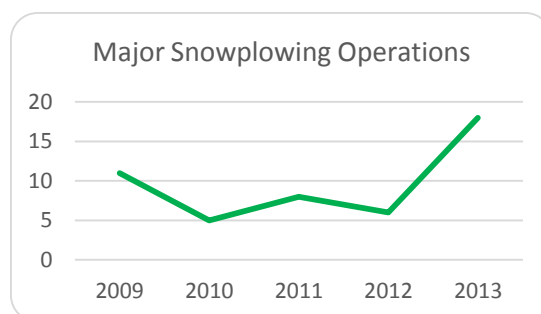


Figure 2

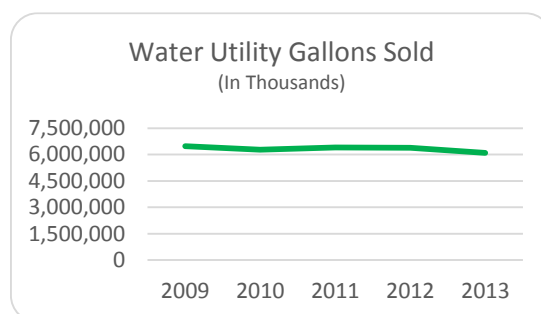


Figure 3

Assessment

Despite the budgetary challenges of the 2009-2013 period, the resources dedicated to public works either remained consistent or increased. The City of Green Bay also has worked to increase the efficiency of its trash collection by investing in an automated process. However, as the region grows and existing infrastructure ages, challenges exist. In particular, the city and county will need to balance investments in new infrastructure while maintaining existing roads, bridges, and sewer and water systems. Moreover, additional winter seasons that resemble 2013 and 2014 have the potential to strain departmental budgets and those of the city and county more broadly. Planning for the extraordinary, whether fiscally or operationally, may need to become common practice.

As a unique entity within the City of Green Bay and the region, the Water Utility continues to maintain a consistent operating income while expanding wireless meters and other technology upgrades. Expanding services to other communities, such as a recent agreement with the Village of Wrightstown, also has the potential to benefit the utility’s performance data. Again, however, aging infrastructure, technology upgrades, and winter weather trends will require continued attention if positive performance indicators are to be maintained.

Regional Infrastructure & Transit



Regional Infrastructure & Transit

- AUSTIN STRAUBEL INTERNATIONAL AIRPORT
 - BROWN COUNTY PORT OF GREEN BAY AND RESOURCE RECOVERY DEPARTMENT
 - GREEN BAY METRO
-

Importance and Function

Brown County and the City of Green Bay provide transportation services in all aspects: air, land, and sea.

Austin Straubel International Airport, located in the Village of Ashwaubenon, is a county-owned, public use airport that provides service to the residents and businesses of Northeast Wisconsin. The airport has two terminals that are currently served by American, Delta, and United Airlines. Regular, direct flights are provided to Atlanta, Chicago, Detroit, and Minneapolis with subsequent connections to airports across the world. The airport also is a U.S. Customs Port of Entry. Operating as a self-funded enterprise fund, it has no impact on the Brown County tax levy.

Also operating as a self-funded enterprise fund, the Port of Green Bay and Resource Recovery Department is divided into the Port Division and the Resource Recovery Division. The port provides facilities and infrastructure to those utilizing the Bay of Green Bay and Fox River to move commodities and general goods. Fourteen port businesses currently are located along several miles of the Fox River. The Port of Green Bay is the westernmost port of Lake Michigan. Although often overlooked, it has played an integral role in the region's economy since the 1880s. The Resource Recovery Division operates a Recycling Transfer Station, Resource Recovery Transfer Station, Household Hazardous Waste Collection Facility, and East Landfill Gas-to-energy Facility, among other programs.

The City of Green Bay Transit Department operates Green Bay Metro, a public transportation system, in Green Bay, Allouez, Ashwaubenon, Bellevue, and De Pere. Green Bay Metro provides 13 full service bus routes and 9 limited-service routes. Demand response paratransit services also are provided through a contract with a private firm. Universal passes (U-Pass) are available to students, faculty, and staff of UWGB, St. Norbert College, and Rasmussen College. Designated routes that serve Lambeau Field during home Packer games also are provided.

Mission Statements

- AUSTIN STRAUBEL INTERNATIONAL AIRPORT: to provide a cost-effective, convenient, and safe environment for air travel, to the citizens and business community of Northeast Wisconsin, at no direct cost to the local tax base, while supporting and enhancing the economic viability of Brown County.
- BROWN COUNTY PORT OF GREEN BAY AND RESOURCE RECOVERY DEPARTMENT: to plan and promote harbor improvements that encourage economic development of the Green Bay area and Northeastern Wisconsin by stimulating trade and business through safe and cost-effective transportation activities, while taking into consideration the tourism and recreation needs of the community.
- GREEN BAY METRO: to become the premier provider of public transportation in Northeastern Wisconsin; providing our customers with efficient and cost effective services that stimulate economic growth and contribute to the overall quality of life in metropolitan Green Bay.

Performance Trends

Austin Straubel International Airport	2009	2010	2011	2012	2013
Inputs					
Expenditures	\$10,358,935	\$10,778,744	\$11,394,199	\$11,622,923	\$12,577,432*
Employees (full-time equivalent)	31	31	31	31	30
Outputs					
Revenue	\$11,031,418	\$16,862,419	\$11,972,460	\$16,234,760	\$11,615,971*
Passengers	719,268	725,036	731,284	586,943	599,653*
Incoming/departing flights	79,268	84,035	68,623	63,832	48,583
Domestic load factor	70.4%	71.7%	74.4%	98.7%	76.3%
Performance Indicators					
Percent costs recovered by revenues	106.5%	156.4%	105.1%	139.7%	92.4%

Port and Resource Recovery Department	2009	2010	2011	2012	2013
Inputs					
Expenditures	\$12,648,829	\$11,483,333	\$14,767,943	\$19,768,962*	\$14,207,160*
Employees (full-time equivalent)	14.4	14.4	13.48	13.48	13
Outputs					
Revenue	\$11,358,829	\$10,873,401	\$13,559,701	\$17,524,807*	\$14,207,160*
Ships per year	144	141	191	170	183
Businesses utilizing port	13	14	14	14	14
Tons of material recycled	14,879	19,415	20,983	25,125	24,078
Tonnage (metric tons)	1,810,311	1,730,154	2,152,867	1,917,651	-
Solid waste/resource recovery (tons)	229,380	222,162	222,344	237,451	-
Performance Indicators					
Percent costs recovered by revenues	89.8%	94.7%	91.8%	88.6%	100%

Green Bay Metro	2009	2010	2011	2012	2013
Inputs					
Expenditures	-	-	-	-	-
Employees (full-time equivalent)	-	-	-	-	-
Outputs					
Revenue					
Buses	36	36	36	38	37
Route miles	1,122,206	1,147,914	1,162,305	1,121,908	1,110,365
Passengers utilizing bus	1,423,236	1,438,219	1,605,624	1,583,261	1,482,429
Paratransit trips	68,868	67,384	63,337	59,399	55,821
Total passengers per day (average)	4,706	4,046	5,080	4,842	4,472
Performance Indicators					
Users per hour (average)	20.5	18.6	19.8	18.9	18.0
Cost of paratransit trips	\$1,313,787	\$1,337,797	\$1,330,561	\$1,393,869	\$1,543,765
Weekday costs recovered by revenue	14.1%	15.0%	-	16.6%	19.5%

Analysis

Of the two agencies with comparable financial data—Austin Straubel Airport and Port and Resource Recovery Department — expenditures and revenues increased from 2009-2013. Airport expenditures increased by 21%, and revenues increased by approximately 5%. Expenditures associated with the port and resource and recovery operations increased by 12%, and revenues increased by a higher rate of 25%. Due to the financial structure of Green Bay Metro, fiscal data was not included.

Outputs across the three agencies exhibited much greater variation. Passengers (**Figure 1**) and incoming/departing flights at Austin Straubel represented the largest output declines over the period, 16% and 38.7% respectively. In contrast, ships utilizing the Port of Green Bay increased by 27% (**Figure 2**) and the amount of material recycled by the Resource and Recovery Department increased by nearly 62%. Both agencies cover all or nearly all of their expenditures with revenues.

Green Bay Metro metrics varied significantly from 2009-2013. In particular, ridership increased nearly 13% from 2009 to 2011 and then declined by 8% from 2011-2013 (**Figure 3**). Paratransit ridership decreased by nearly 19%. While route miles also declined during the period, the rate of 1% was much smaller than ridership numbers. However, Green Bay Metro was able to increase its percentage of costs covered by revenues. The number of buses largely remained stable.



Figure 1

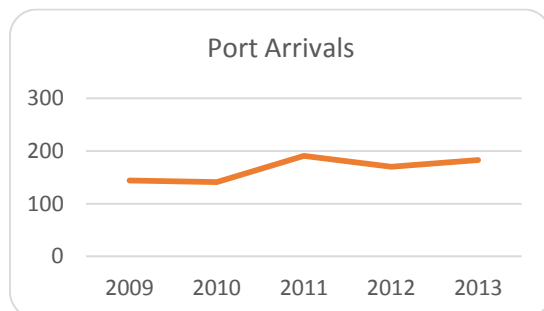


Figure 2

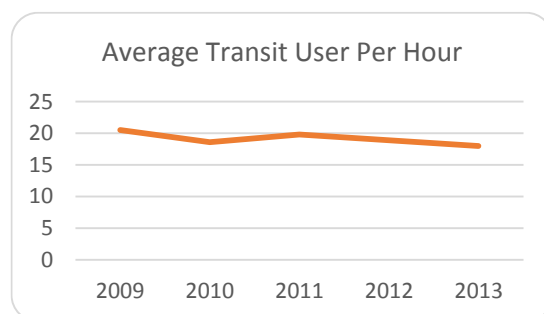


Figure 3

Assessment

Regional infrastructure and transit options not only provide significant economic benefits to a city and a region, they also can reflect the strength of a region's economy and workforce. Similarly, public transit connects populations with jobs, leisure activities, and educational opportunities, adding value for individuals and the county as a whole. As a result, the importance of these services cannot be understated.

Increasing revenues connected with the Airport and Port and Resource Recovery Department is encouraging, given their need to self-fund operations. Port activities also appear strong, though data on total tonnage was not available. For Austin Straubel Airport, indicators illustrate potential concerns. A challenging economy, unstable commercial aviation environment, and competition have negatively impacted many airports across the United States, including Austin Straubel. While generating additional revenue is important, the airport will need to find a way to spur a positive loop that leads to increased demand and, as a result, a greater supply of services.

Similarly, Green Bay Metro faces decreased ridership on service routes and paratransit. Route miles also have declined. Similar to airport operations, demand leads to expanded and improved services. However, demand may not occur without additional service. Declining state and federal aid also has been problematic. Securing a dedicated source of funding, while politically challenging, could have the potential to improve transit service quality.

Health & Human Services



Health & Human Services

- BROWN COUNTY AGING AND DISABILITY RESOURCE CENTER
 - BROWN COUNTY HEALTH DEPARTMENT
 - BROWN COUNTY HUMAN SERVICES
-

Importance and Function

Brown County, similar to its counterparts across the state, plays a significant role in the provision of social services. In fact, expenditures on health and human services represented approximately 40% of Brown County's total 2013 expenses. However, intergovernmental revenues and public charges dedicated to these services represent an even larger share of total county revenues. As a result, property taxes represent a small percentage of total revenues. Three specific departments are examined here—the Aging and Disability Resource Center, Health, and Human Services. Together, they provide a variety of mental, physical, and psychological health services for county residents.

The Brown County Aging and Disability Resource Center (ADRC) provides services to residents who are at least 60 years of age and those with special needs who are older than 17 years and 9 months. ADRC programs include congregate and homebound meals, caregiver support programs, in-home risk assessments, and transportation services, among others. It also partners with other local organizations such as the Red Cross, Oneida Transit, NEW Curative Rehabilitation, and Brown County Human Services to provide comprehensive care for residents.

The Brown County Health Department provides county residents with the services necessary to promote good health and wellbeing. Programs and services include a car seat inspection program, immunizations, medication drop-off sites, influenza vaccination and health clinics, home visits, and testing services, among others.

Brown County Human Services has three divisions: Community Programs, Inpatient and Nursing Home Services, and Business Operations. Provided programs include case management, protective/clinical services, diversion plans, psychological rehabilitation, and long-term care, among others. The Brown County Community Treatment Center consists of a 16-bed psychiatric hospital, 15-bed crisis stabilization unit, and a 63-bed nursing home.

Mission Statements

- BROWN COUNTY AGING AND DISABILITY RESOURCE CENTER: to support consumer-directed services for all county residents regardless of income through a recognizable contact point that: promotes easy access to reliable, useful information; assures consumer engagement and participation in identification of needs; guides, educates and links people based on their choice and need; advocates and secures benefits for which they may be eligible; supports wellness and prevention that encourages independence and optimal quality of life; and fosters and builds upon community partnerships.
- BROWN COUNTY HEALTH DEPARTMENT: protects and promotes individual and community health. The department also upholds educational, regulatory, and leadership responsibilities to empower community members to attain well-being across the lifespan.
- BROWN COUNTY HUMAN SERVICES: protect abused and neglected children and vulnerable adults; provide effective juvenile justice services to under age offenders that salvage young lives while protecting their victims; enrich the lives of persons with disabilities; provide economic assistance to the poor and financially distressed; treat those with mental illnesses and addiction with faith in values of hope and recovery; provide compassionate care for the elderly that offers them fulfillment and meaning.

Performance Trends

Aging & Disability Resource Center	2009	2010	2011	2012	2013
Inputs					
Expenditures	\$4,996,043	4,920,635	\$5,510,241	5,044,914	\$5,056,183*
Employees (full-time equivalent)	36.13	38.63	40.63	41.63	44.08
Outputs					
Revenue	\$4,153,814	\$4,317,767	\$4,611,707	\$4,547,176	\$4,203,356*
Meals served	152,241	148,695	146,242	137,009	130,525
Senior center attendance	47,022	46,391	45,419	44,742	39,843
Information and benefit assist contacts	18,564	20,872	21,572	24,192	24,425
Long-term care functional screens	107	391	331	391	406
Performance Indicators					
Cost per home-delivered meal	\$6.50	\$7.77	\$7.67	\$6.80*	-
Cost per congregate meal	\$6.70	\$5.00	\$6.59	\$7.04*	-
Cost for adult day care (hourly)	\$9.18	\$9.58	\$10.20	\$9.73	-
Brown County Health Services	2009	2010	2011	2012	2013
Inputs					
Expenditures	\$3,914,446	\$3,793,425	\$3,901,914	\$3,303,548	\$3,474,437*
Employees (full-time equivalent)	41.99	41.94	39.74	36.81	37.96
Outputs					
Revenue	\$1,744,799	\$1,740,809	\$1,844,376	\$1,467,496	\$1,528,108*
Immunizations provided	18,863	13,259	7,693	6,432	5,217
Licenses issued	1,479	1,417	1,433	1,472	1,537
Licensed establishment inspections	2,581	2,297	2,816	2,124	-
Nursing visits for maternal/child health	1,730	1,750	1,202	1,366	-
Child hearing/vision screenings conducted	19,317	19,487	19,487	20,034	-
Adolescent parenting class participants	308	200	415	297	-
Health hazard/nuisance investigations	61	102	47	68	-
Performance Indicators					
Cost per immunization client visit	\$31.64	\$39.84	\$56.85	\$74.57	\$91.98*
Percent 2-year olds immunized	77%	73%	77%	74%	79%*
Average cost per inspection	\$284.00	\$272.00	\$279.00	\$315.00	\$320.00
Brown County Human Services	2009	2010	2011	2012	2013
Inputs					
Expenditures	\$106,944,353	\$107,806,683	\$107,482,135	\$106,742,255	\$108,522,014*
Employees (full-time equivalent)	453.5	443	443	432.5	447.14
Outputs					
Revenues	\$98,102,904	\$87,891,686	\$86,405,695	\$86,324,167	\$86,464,698*
Brown County resident inpatient care	-	6,185	5,121	3,643	4,812*
Inpatient care purchased by counties (days)	3,076	2,470	2,301	2,451	2,266*
Performance Indicators					
Wait-list reduction	96	135	160	287	350

* Denotes budgeted information, not actual information

Analysis

As a whole, Health and Human Services expenditures remained relatively consistent during the five year period. ADRC and Human Services expenditures increased by 1.1% and 1.5%, respectively, while Health declined by 11%. Revenues associated with both health and human services declined approximately 12%, while ADRC revenues increased slightly. Employee trends mirrored revenue trends for the three departments.

Outputs associated with ADRC varied widely. Meals served and senior center attendance both decreased by more than 14%. In contrast, information and benefit contacts increased by 31.5% and functional screenings increased nearly 280%.

Health outputs were equally varied. The decline in the number of immunizations was the most dramatic change. Inspections, nursing visits for maternal/child health, and adolescent parenting class participants also trended downward, while licenses issued, child hearing/vision screenings, and health hazard/nuisance investigations increased. In total, the county increased the number of children appropriately immunized, but the cost to provide immunizations and inspections increased as the rate of provision declined.

Human services output measures were somewhat limited, given the number and variety of services provided. However, available data indicate the number of inpatient care days—from Brown County and others—declined significantly. The agency's wait list also declined, though even more dramatically.

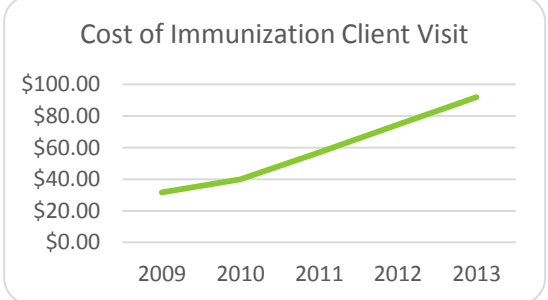


Figure 1

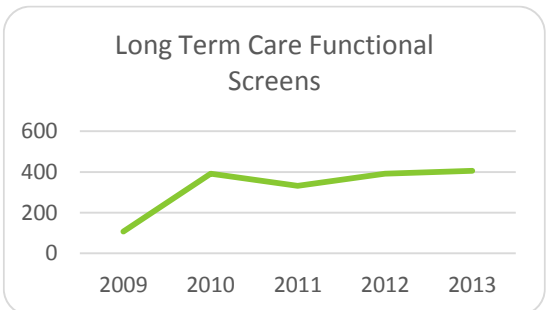


Figure 2

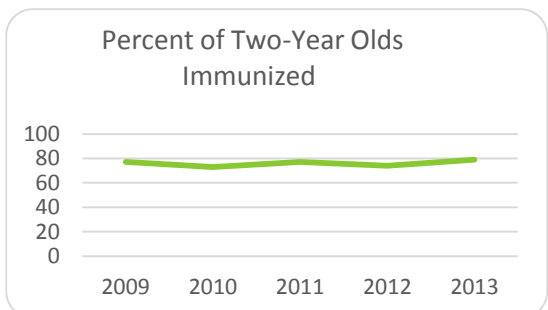


Figure 3

Assessment

When taken together, Brown County departments that provide social services constitute a significant share of total county expenditures and personnel. Given the myriad of services provided by these departments and the need to meet state requirements, this should not be surprising. In other Wisconsin counties, the trend is similar.

In spite of the need, however, these department face several potential challenges. In particular, significant resources are provided by the state and federal government and the county has limited control over changes. As a result, any reductions from these other levels of government could greatly impact the ability of the county to provide needed services. Furthermore, as the county's population continues to increase and change, priorities may need to shift as well. Recent modifications to services provided by the Brown County Community Treatment Center illustrate how responses to the healthcare environment often are required. The Affordable Care Act and Family Care expansion in Wisconsin also will lead to changes and additional connections to the State of Wisconsin and the federal government. Planning for these changes, whether fiscally or operationally, will need to remain a consistent consideration.

Development, Planning & Community Services



Development, Planning & Community Services

- BROWN COUNTY PLANNING AND LAND SERVICES DEPARTMENT
 - GREEN BAY DEPARTMENT OF ECONOMIC DEVELOPMENT
 - GREEN BAY COMMUNITY SERVICES AGENCY
-

Importance and Function

Though probably not often considered by many citizens, the efforts of development, planning, and community service agencies are some of the most visible in a community. An expanded downtown skyline, new subdivisions and business parks, safe buildings, expanded transit options, and clean properties all involve the work of at least one of these agencies.

Brown County offers a wide array of planning and zoning services that are divided into five areas: transportation, land use, natural resources, local assistance, and economic development. The categories include services that range from the mapping and planning of mass transit options, bicycle routes, and recreational amenities to the issuance of sanitary and shoreland permits. Community and land-use specific research also is completed as needed for municipalities.

The City of Green Bay maintains an economic development office that supports the development of businesses, residential opportunities, and public amenities. Downtown properties, primary commercial corridors, and city business parks have been the focus of recent attention. City-specific planning and inspection services also are offered through the Green Bay Community Services Agency (CSA). In addition to planning, activities of the CSA also include inspections, housing, coordination with neighborhood associations, weights and measures, and city redevelopment. Due to data requirements and limitations, this report will assess the agency's planning and inspection functions. The inputs, outputs, and performance measures included below reflect this focus.

Mission Statements

- BROWN COUNTY PLANNING AND LAND SERVICES DEPARTMENT: to provide planning, education, and accurate and accessible land and property ownership information. In accordance with existing and future needs, the department promotes public health, welfare, safety, order, convenience, efficiency, economy, and resource protection in Brown County.
- GREEN BAY DEPARTMENT OF ECONOMIC DEVELOPMENT: to generate and facilitate business development, retention, and expansion that provides meaningful employment opportunities, generates a healthy tax base, and promotes prosperity for all residents.
- GREEN BAY COMMUNITY SERVICES AGENCY: to guide the evolution of the community by preserving, enhancing, and developing sound economic opportunities and sustainable neighborhoods with balanced living choices.

Performance Trends

Brown County Planning	2009	2010	2011	2012	2013
Inputs					
Expenditures	\$2,252,918	\$2,625,465	\$2,157,921	\$2,095,454	\$2,368,354*
Employees (full-time equivalent)	19.3	19.6	19.6	19.6	21.6
Outputs					
Revenue	\$1,411,073	\$2,043,035	\$1,524,627	\$1,666,345	\$1,761,385*
Subdivision plats processed	6	4	4	8	12
Certified survey maps processed	92	106	85	80	97
Sanitary permits issued	154	198	184	185	145
Shoreland permits issued	139	147	121	140	198
Performance Indicators					
Percent costs recovered by revenues	62.6%	77.8%	70.7%	79.5%	74.4%*
Expenditures per county resident	\$9.11	\$10.59	\$8.66	\$8.28	\$9.42

Green Bay Economic Development	2009	2010	2011	2012	2013
Inputs					
Expenditures	\$337,925	\$375,805	\$335,033	\$309,446	\$321,500*
Employees (full-time equivalent)	4.5	4.5	3.75	3.75	3.75
Outputs					
Business retention calls	-	-	25	36	40
Requests for assistance	-	-	4	9	6
Performance Indicators					
Expenditures per city resident	\$3.26	\$3.61	\$3.17	\$2.95	\$3.08

Green Bay Planning and Inspections	2009	2010	2011	2012	2013
Inputs					
Expenditures	\$2,131,355	\$2,089,039	\$2,107,457	\$2,076,297	\$2,176,940*
Employees (full-time equivalent)	30.5	32.5	32	32	30
Outputs					
Total inspections revenue	\$739,200	\$807,568	\$681,579	\$983,358	\$740,280
Zoning petitions processed	-	-	46	54	43
Variance requests	75	76	49	40	48
Projects approved for construction	2,759	2,697	2,386	2,316	2,445
Commercial construction inspections	13	20	27	15	27
Residential construction inspections	87	37	40	44	65
Inspection complaint responses	4,011	3,653	3,802	3,406	3,451
Performance Indicators					
Expenditures per city resident	\$8.62	\$8.42	\$8.33	\$8.21	\$8.66

Note: Green Bay Community Service employee numbers exclude 12 community service intern positions during each of the five years.

* Denotes budgeted information, not actual information

Analysis

From 2009-2013, resource allocations generally remained consistent for the three agencies. Expenditures dedicated to Brown County Planning and the planning and inspection divisions of the City of Green Bay increased slightly while expenses of Green Bay's Department of Economic Development declined at a similar rate. Of the three agencies, the Brown County Planning and Land Use Department was the only agency to increase its number of employees.

Outputs, although somewhat varied by year and indicator, generally remained consistent across the three institutions. The most notable changes associated with Brown County were the increases in subdivision plats processed (**Figure 1**) and shoreland permits issued. Total revenues also increased slightly.

Data limitations precluded a detailed analysis of the city's economic development functions, though business retention calls increased (**Figure 2**) while requests for assistance largely remained stable. Using indirect indicators discussed at the outset of this report, Green Bay's population increased by approximately 800 residents, per capital personal income increased by \$4,549 and the unemployment rate decreased by 6.3% during the five year period.

Planning outputs remained relatively stable, though the number of projects approved for construction declined by 11%. Variance requests also declined from 75 in 2009 to roughly 45 between 2011-2013. Inspection trends varied by type—residential generally declined while commercial increased. Overall, inspection complaint responses declined by 14% (**Figure 3**).

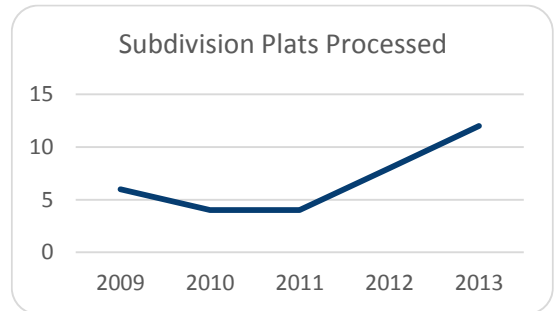


Figure 1

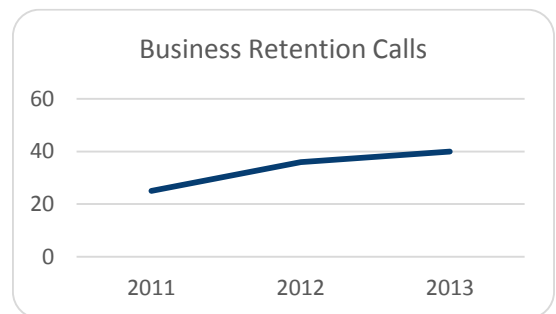


Figure 2

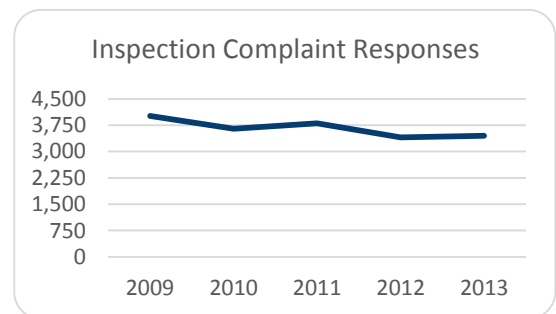


Figure 3

Assessment

Given the economic conditions that largely persisted through the 2009-2013 period, the outputs connected with economic development, planning, and community services are notable. Although the metrics associated with these particular agencies can easily be skewed by particular developments or projects, the trends are positive. Growth in Brown County and the City of Green Bay either remained consistent or increased. Broader demographic and economic trends, although extremely hard to directly connect to the actions of individual agencies, support these conclusions as well. Green Bay residents also appear to be getting a good value for the small amount of resources dedicated to these services, particularly economic development.

Challenges remain for each agency, however. Given the continued growth projected for Brown County, planning that effectively connects the region and ensures access to quality services for all county residents will be imperative. For the City of Green Bay, the perpetual challenge will be to properly balance the desire to grow specific districts, corridors, and business parks while, at the same time, encouraging the improvement and growth of adjacent, but less recognizable neighborhoods and commercial areas.

Cultural Institutions



Cultural Institutions

- NEVILLE PUBLIC MUSEUM
 - BROWN COUNTY LIBRARY
 - NEW ZOO
-

Importance and Function

Brown County owns and operates several institutions that specifically address education, culture, and general enrichment for county residents and those of the region more broadly.

The Neville Public Museum is a regional museum of art, history, and science. The museum maintains several permanent exhibits and it hosts traveling exhibits, educational programs, various film and lecture series, and working artists. Recently, exhibits have addressed regional topics, but traveling exhibits such as the *International Spy Museum's Spies, Traitors, and Saboteurs: Fear and Freedom in America* and *EXTREME DEEP: Mission to the Abyss* are planned for the institution's centennial anniversary in 2015. A portion of the Packers Hall of Fame was a temporary exhibit in 2014.

The Brown County Library consists of a central location in downtown Green Bay, eight additional branches, and one bookmobile. Branch locations include Ashwaubenon, Denmark, De Pere, Pulaski, Howard, Wrightstown, Green Bay East, and Green Bay Southwest. The library maintains a collection of books, music, movies, periodicals, and internet and local databases. Public computers with internet access are available and various programs are offered throughout the year. A local history and genealogy department is located at the central library location.

Located in the Brown County Reforestation Camp, the NEW ZOO is an accredited zoo that consists of 43 acres, 62 exhibits, and over 200 individual animals. The zoo hosts numerous events such as "EggStravaganZoo," "Zoo Boo," and "Feast with the Beasts." Additional programs include camps, overnight events, and a zoomobile that offers educational presentations at offsite locations. The NEW Zoo does not receive local or regional tax support for its annual operating budget. Brown County opened an outdoor adventure park adjacent to the zoo in 2014 that also will be marketed with the zoo.

Mission Statements

- NEVILLE PUBLIC MUSEUM: preserves and interprets the natural history and human culture of the region by collecting, studying, and displaying objects of art, history, and science. The museum, through innovative and relevant exhibits and programming, is dedicated to expanding knowledge, encouraging critical thinking, and inspiring creativity in order to make a positive difference in the individual and collective lives of citizens.
- BROWN COUNTY LIBRARY: provides trusted information and resources to connect people, ideas, and community.
- NEW ZOO: is an always-new natural adventure that promotes recreational education and conservation through encounters with live animals.

Performance Trends

Neville Public Museum	2009	2010	2011	2012	2013
Inputs					
Expenditures	\$1,076,857	\$1,254,457	\$1,218,827	\$1,290,867	\$1,222,139*
Employees (full-time equivalent)	12.0	11.0	12.3	12.3	12.3
Donations	-	\$100,000	\$102,000	\$167,623	\$112,000*
Outputs					
Revenue	\$197,900	\$211,167	\$315,635	\$431,308	\$375,603*
Visitors	64,175	64,708	59,261	48,308	52,100
Member households	-	734	752	840	950*
Programs	460	329	351	412	90
Performance Indicators					
Percent costs recovered by revenues	18.4%	16.8%	25.9%	33.4%	30.7%*
Expenditures per county resident	\$4.35	\$5.06	\$4.89	\$5.10	\$4.86

Brown County Library	2009	2010	2011	2012	2013
Inputs					
Expenditures	\$7,322,636	\$7,194,667	\$8,019,990	\$7,613,790	\$7,585,229*
Employees (full-time equivalent)	88.7	88.7	88.8	87.8	87.3
Volunteers	786	634	635	655	630*
Donations	\$238,725	\$240,003	\$612,945	\$455,110	\$170,850*
Outputs					
Revenue	\$798,603	\$753,699	\$1,144,373	\$961,877	\$892,223
Items checked out	2,443,834	2,419,222	2,577,216	2,515,197	2,418,380
Computer log-ins	219,696	235,118	208,192	248,975	230,760*
Summer reading participants	9,016	9,473	8,833	9,375	9,792
Performance Indicators					
Expenditures per county resident	\$29.61	\$29.01	\$32.18	\$30.09	\$30.16

NEW Zoo	2009	2010	2011	2012	2013
Inputs					
Expenditures	\$3,274,320	\$1,946,202	\$1,935,989	\$1,891,084	\$2,216,896*
Employees (full-time equivalent)	21.4	21.4	24.6	26.8	-
Outputs					
Revenue	\$3,145,120	\$1,793,953	\$2,484,174	\$2,235,333	\$2,895,113*
Attendance	270,055	254,344	241,102	242,477	218,973*
Performance Indicators					
Percent costs recovered by revenues	96.1%	92.2%	128.3%	118.2%	130.6%*
Average revenue per visitor	\$5.88	\$6.68	\$6.87	\$7.80	\$8.38*

* Denotes budgeted information, not actual information

Analysis

Expenditures on cultural institutions varied by year and institution. They increased by 14% and 3.6% for the museum and library, respectively, though zoo expenditures were much more varied—greater than \$3 million in 2009, less than \$1.9 million in 2012, and budgeted to be approximately \$2.2 million in 2013. Zoo revenues were similarly inconsistent, while museum and library revenues generally increased. Revenue increases at the museum, in particular, offset a greater share of operational expenses. Staff levels at the museum and library remained consistent, while the zoo increased its staff by slightly more than five employees.

Attendance at the museum (**Figure 1**) and zoo (**Figure 2**) declined over the five year period, nearly 19% for each. The museum was able to increase its number of member households by nearly 30%, but total programming declined dramatically. The zoo, despite lower attendance, maintained a positive financial balance from 2011-2013. Since 2011, the percentage of costs recovered by revenues have exceeded 100%. Average revenue per visitor increased from \$5.88 to \$8.38 over the full five year period, an increase of more than 40%.

The number of items checked out at the library decreased slightly from 2009-2013, approximately 1% (**Figure 3**). Log-ins at the institution's computers increased from 219,696 in 2009 to an estimated 230,760 in 2013. Similarly, summer reading participants increased, but at a rate of nearly 9%. In general, library expenditures per county resident increased slightly over the five year period.

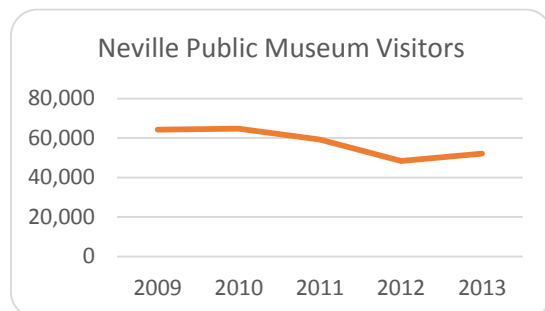


Figure 1

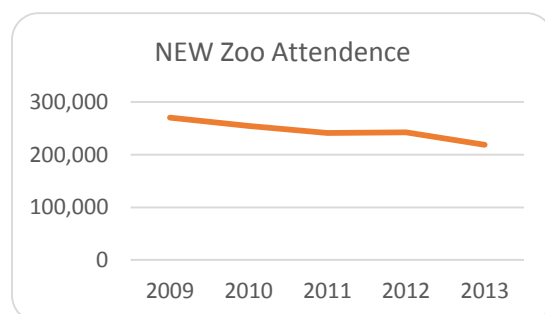


Figure 2

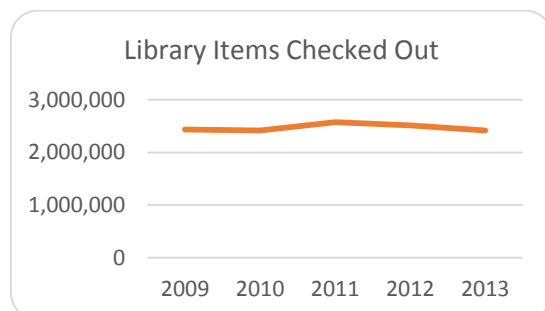


Figure 3

Assessment

These regional cultural institutions face several potential challenges. First, trends indicate generally declining attendance at the New Zoo and the Neville Public Museum, in particular. Second, these institutions will never receive the same level of public resources as services such as public safety or infrastructure. Third, technological advances have changed the way people access information and the competition for regional discretionary spending continues to increase. Taken together, these challenges will require continued innovation to ensure strong attendance, support from elected officials, and sustained relevance in a rapidly changing cultural landscape.

Efforts to address these challenges already appear underway. For instance, the museum has secured several traveling exhibits over the next year—beginning with a Packers Hall of Fame collection—that should increase both revenue and attendance. While the zoo already is a self-funded institution, it has repeatedly improved and expanded its facilities and the county recently developed a nearby adventure park that may help offset a recent decline in attendance. The long-term viability of these institutions will require similar efforts going forward.

Parks and Recreation



Parks and Recreation

- BROWNG COUNTY PARKS
 - BROWN COUNTY GOLF COURSE
 - CITY OF GREEN BAY PARKS, RECREATION, and FORESTRY
-

Importance and Function

Brown County and the City of Green Bay each manage significant park systems that provide a variety of recreational opportunities. Educational programs, wildlife management, and conservation efforts also are provided by these agencies.

Brown County parks include, for example, Pamperin Park, the Barkhausen Waterfowl Preserve, Bay Shore Park, Fonferek's Glen, Lily Lake Park, Neshota Park, the Reforestation Camp, and the Brown County Fairgrounds. Trails managed by the county include the 13.5 mile Mountain-Bay trail and the 19.6 mile Fox River State Recreational Trail. Available amenities and recreational opportunities include hiking, mountain biking, picnic areas, playgrounds, disc golf, camping, shelter rentals, a rifle range, wildlife observation areas, and skiing, among others. Brown County also owns and operates an 18-hole golf course in the Town of Oneida. A recipient of multiple national and local awards over the last 30 years, the county recently provided a loan to the course for complete green replacement that occurred during the 2013 season.

In the City of Green Bay, the Parks, Recreation, and Forestry Department maintains 66 parks of various sizes that total 2,608 acres. Facilities include 46 softball fields, 46 basketball courts, 14 football fields, 36 soccer fields, 56 tennis courts, nearly 60 playgrounds, over 50 shelters, 18 ice skating rinks, 5 ice hockey rinks, 2 disc golf courses, 2 aquatic centers, and a skate park, among other amenities. Various youth and adult programs and athletic events are held at these facilities throughout the year. Included among the areas is Leicht Memorial Park, an often-used downtown festival ground, the perennially popular Bay Beach Amusement Park, and 543-acre Bay Beach Wildlife Sanctuary. Operating since 1892, Bay Beach offers 19 amusement rides, including a large wooden rollercoaster, concession areas, picnic shelters/areas, and a historic pavilion that houses a restaurant, dance floor, and video games. During the period examined here, the city designated Bay Beach as a self-funded enterprise fund. Across the street, the Bay Beach Wildlife Sanctuary contains the second largest wildlife rehabilitation program in Wisconsin where educational and recreation programs are held throughout the year.

Mission Statements

- BROWNG COUNTY PARKS: the mission of the Brown County Parks is to enrich the quality of life in our community through a comprehensive system of open space and outdoor recreational facilities with an emphasis on natural resources, recreation and outdoor education.
- BROWN COUNTY GOLF COURSE: the purpose of the Brown County Golf Course is to plan, develop, and maintain the golf course thereby providing recreational opportunities for the public. The golf course shall also be fiscally managed such that it does not require a property tax subsidy.
- CITY OF GREEN BAY PARKS, RECREATION, and FORESTRY: we endeavor to enrich the quality of life of all people by creatively providing and enhancing leisure opportunities.

Performance Trends

Brown County Parks	2009	2010	2011	2012	2013
Inputs					
Expenditures	-	\$2,429,788	\$2,864,870	\$2,183,543	\$2,837,621*
Employees (full-time equivalent)	-	-	-	21.54	21.04
Outputs					
Revenue	-	\$1,324,185	\$1,437,871	\$1,062,657	\$1,328,944*
Park visits	913,868	998,898	850,142	869,344	798,197
Number of parks operated	18	18	18	18	19
Acres of parks operated	3,677	3,677	3,677	3,677	3,677
Performance Indicators					
Park visitor satisfaction (5 pt. scale)	4.78	4.87	4.8	4.75	4.75
Percent costs recovered by revenues	-	54.5%	50.2%	48.7%	46.8%

Brown County Golf Course	2009	2010	2011	2012	2013
Inputs					
Expenditures	\$943,523	\$922,657	\$928,832	\$845,517	\$918,545*
Employees (full-time equivalent)	7.7	7.7	7.7	7.7	7.7
Outputs					
Revenue	\$941,275	\$892,162	\$813,832	\$862,984	\$1,244,023*
Rounds of golf played	35,107	33,640	27,242	35,084	18,348
Outings hosted (100+ players)	15	15	15	12	12*
Performance Indicators					
Percent costs recovered by revenues	99.8%	96.7%	87.6%	102.1%	135.4%

Green Bay Parks and Recreation	2009	2010	2011	2012	2013
Inputs					
Expenditures	-	-	-	-	-
Employees (full-time equivalent)	90.5	90.5	88	81.5	83.5
Outputs					
Revenue	-	-	-	-	-
Acres of parks operated	2,100	2,175	2,198	2,271	2,342
Number of league participants	2,870	3,313	2,988	2,734	2,888
Number of baseball/softball fields	49	53	53	53	60
Bay Beach revenue	\$1,541,682	\$1,614,100	\$2,512,737	\$2,373,966	\$2,451,931
Number of tickets sold (Bay Beach)	-	-	-	-	66,225,600
Number of rides given (Bay Beach)	-	-	-	-	2,964,211
Performance Indicators					
Percent costs recovered by revenues	-	-	-	-	-

* Denotes budgeted information, not actual information

Analysis

Overall, the revenues and expenditures associated with Brown County Parks and its golf course remained relatively consistent. Parks expenditures increased while revenue increased at a slightly lower rate. In contrast, golf course expenditures declined by nearly 3% while revenue increased by 32%, when including budgeted estimates (**Figure 1**). Given the variety of services provided by Green Bay Parks and Recreation, financial indicators are limited to Bay Beach revenues. This trend, most directly, illustrates the financial impact of the construction of the Zippin Pippin rollercoaster in 2011, as park revenues increased by nearly 56% from 2010 to 2011 (**Figure 2**).

For Brown County, park visits declined by 12.7% over the five year period (**Figure 3**). However, visitor satisfaction remained relatively consistent. For the county-operated golf course, the number of rounds played largely remained consistent from 2009-2012. A significant decline occurred in 2013, but a well documented green reconstruction was underway and temporary greens were utilized. Large outings at the course remained stable, with an average of 13.8 per year. Course revenues either nearly matched or exceeded expenditures during the time period.

The City of Green Bay increased the size of its parks by 242 acres, and its number of baseball/softball fields by 11 to 60 in total. League participants remained relatively consistent, increasing slightly. Data limitations precluded the assessment of additional performance indicators specific to Bay Beach.



Figure 1

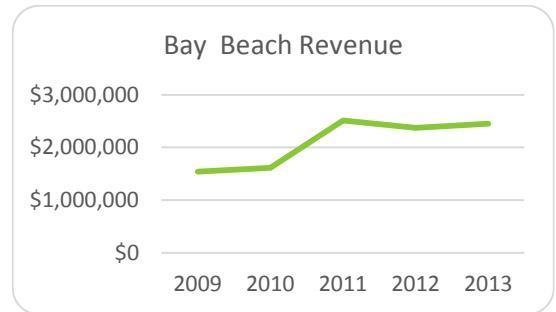


Figure 2

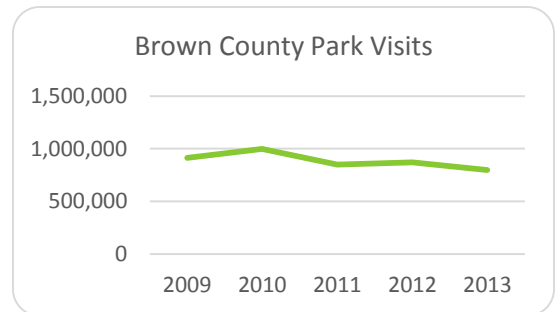


Figure 3

Assessment

Significant upgrades were made to parks and recreation facilities in Brown County and Green Bay from 2009-2013. Probably the most significant of these investments were the additions of the Zippin Pippin rollercoaster and the Sea Dragon ride to Bay Beach Amusement Park. Following the addition of the rollercoaster in 2011, park revenue increased by nearly \$1.0 million, a level at which it has largely remained. A new comprehensive plan, a potential for additional rides, and an active “friends” group certainly have the potential to increase the park’s revenues and popularity even further.

Similarly, Brown County planned and began construction on significant investments during the same period. Construction on a new adventure park located in the Reforestation Camp began in 2013 and all 18 greens at the Brown County Golf Course were reconstructed. Although these changes are not reflected in the numbers presented here, any updates that include 2014 should provide a more complete picture of their impact. If the recent Bay Beach investments are any indication, Brown County’s continued maintenance and improvements to similar amenities should provide positive fiscal and operational results.

DIRECTORY OF SOURCES

Demographic Information

Brown County

Source

Demographic & Community Indicators

Population	Brown County Comprehensive Annual Financial Report
Population change	Brown County Comprehensive Annual Financial Report
Personal income-per capita	Brown County Comprehensive Annual Financial Report
School enrollment	Brown County Comprehensive Annual Financial Report
Unemployment (%)	Brown County Comprehensive Annual Financial Report
Median age	Brown County Comprehensive Annual Financial Report

Financial Indicators

Total expenditures	Brown County Comprehensive Annual Financial Report
Total non-levy revenues	Brown County Comprehensive Annual Financial Report
Unreserved fund balance	Brown County Comprehensive Annual Financial Report
Equalized direct tax rate	Brown County Comprehensive Annual Financial Report
County employees	Brown County Comprehensive Annual Financial Report

City of Green Bay

Source

Demographic & Community Indicators

Population	City of Green Bay Comprehensive Annual Financial Report
Population change	City of Green Bay Comprehensive Annual Financial Report
Personal income-per capita	City of Green Bay Comprehensive Annual Financial Report
School enrollment	City of Green Bay Comprehensive Annual Financial Report
Unemployment (%)	City of Green Bay Comprehensive Annual Financial Report
Median age	City of Green Bay Comprehensive Annual Financial Report

Financial Indicators

Total expenditures	City of Green Bay Comprehensive Annual Financial Report
Total non-levy revenues	City of Green Bay Comprehensive Annual Financial Report
Unreserved fund balance	City of Green Bay Comprehensive Annual Financial Report
Equalized direct tax rate	City of Green Bay Budget
City employees	City of Green Bay Comprehensive Annual Financial Report

Public Safety

Brown County Sheriff's Office

Source

Inputs

Expenditures	Brown County Budget-Sheriff
Employees (full-time equivalent)	Brown County Budget-Sheriff

Outputs

Citations	Brown County Comprehensive Annual Financial Report
Arrests	Brown County Comprehensive Annual Financial Report
Property crimes	FBI Crime Statistics
Violent crimes	FBI Crime Statistics
Arrests by drug task force	Brown County Comprehensive Annual Financial Report

Performance Indicators

Sworn personnel per 1,000 residents	(Number of sworn officers/population)*1000
Expenditures per county resident	Expenditures/county population
Percent investigative cases solved	Brown County Comprehensive Annual Financial Report

Green Bay Police Department

Source

Inputs

Expenditures	City of Green Bay Budget
Employees (full-time equivalent)	City of Green Bay Budget
Sworn officers	City of Green Bay Comprehensive Annual Financial Report

Outputs

Traffic citations	City of Green Bay Comprehensive Annual Financial Report
Arrests	City of Green Bay Comprehensive Annual Financial Report
Reportable crashes	City of Green Bay Comprehensive Annual Financial Report
Total property crimes	FBI Crime Statistics; 2013 requested information
Total violent crimes	FBI Crime Statistics; 2013 requested information

Performance Indicators

Sworn personnel per 1,000 residents	(Number of sworn officers/population)*1000
Expenditures per city resident	Expenditures/city population

Green Bay Metro Fire Department

Source

Inputs

Expenditures	City of Green Bay Budget
Employees (full-time equivalent)	City of Green Bay Comprehensive Annual Financial Report

Outputs

Fire responses	City of Green Bay Comprehensive Annual Financial Report
Calls for assistance	City of Green Bay Comprehensive Annual Financial Report
Calls for service	City of Green Bay Comprehensive Annual Financial Report
EMS responses	City of Green Bay Comprehensive Annual Financial Report
Smoke detectors installed	City of Green Bay Comprehensive Annual Financial Report

Performance Indicators

Sworn personnel per 1,000 residents	(Number of FTE/population)*1000
-------------------------------------	---------------------------------

Judicial System

Brown County District Attorney

Source

Inputs

Expenditures	Brown County Budget- District Attorney
Employees (full-time equivalent)	Brown County Budget- District Attorney

Outputs

Revenue	Brown County Budget- District Attorney
Cases received	Brown County Budget- District Attorney
Case filings	Brown County Budget- District Attorney

Performance Indicators

Cost per referral processed	Brown County Budget- District Attorney
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Brown County Circuit Courts

Source

Inputs

Expenditures	Brown County Budget-Courts
Employees (full-time equivalent)	Brown County Budget-Courts

Outputs

Revenue	Brown County Budget-Courts
Criminal cases	Requested information
Civil cases	Requested information
Small claims cases	Requested information
Traffic cases	Requested information
Forfeiture cases	Requested information
Family cases	Requested information
Paternity cases	Requested information
Total caseload	Requested information

Performance Indicators

Expenditures per case	Expenditures/number of cases
-----------------------	------------------------------

Green Bay Municipal Court

Source

Inputs

Expenditures	City of Green Bay Budget
Employees (full-time equivalent)	City of Green Bay Budget

Outputs

Revenue	City of Green Bay Comprehensive Annual Financial Report
Traffic cases	Requested information
Contested parking tickets	Requested information
Non-traffic cases	Requested information
Cases processed	City of Green Bay Comprehensive Annual Financial Report

Performance Indicators

Percent costs recovered by revenues	Revenues/expenditures
-------------------------------------	-----------------------

Public Works & Utilities

Brown County-Highway Division		Source
Inputs		
Expenditures		Brown County Budget-Highway
Employees (full-time equivalent)		Brown County Budget-Highway
Outputs		
Revenue		Brown County Budget-Highway
County miles of roads and streets		Brown County Comprehensive Annual Financial Report
Performance Indicators		
Percent road pavement rated "good"		Brown County Budget-Highway
Highway maintenance cost per lane mile		Brown County Budget-Highway
Green Bay Public Works-Operations		Source
Inputs		
Expenditures		City of Green Bay Budget
Employees (full-time equivalent)		-
Outputs		
Major snowplowing operations		City of Green Bay Comprehensive Annual Financial Report
Ice control operations		City of Green Bay Comprehensive Annual Financial Report
Refuse collected (tons)		City of Green Bay Comprehensive Annual Financial Report
Recycling collected (tons)		City of Green Bay Comprehensive Annual Financial Report
Sanitary sewers cleaned (feet)		City of Green Bay Comprehensive Annual Financial Report
Responses to sewer calls		City of Green Bay Comprehensive Annual Financial Report
Performance Indicators		
Average refuse collected per day (tons)		City of Green Bay Comprehensive Annual Financial Report
Refuse collected per resident (tons)		Refuse collected/population
Green Bay Water Utility		Source
Inputs		
Operating expenses		Green Bay Water Utility Comprehensive Annual Financial Report
Employees (full-time equivalent)		Green Bay Water Utility Comprehensive Annual Financial Report
Outputs		
Operating revenues		Green Bay Water Utility Comprehensive Annual Financial Report
Gallons produced (thousands)		Green Bay Water Utility Comprehensive Annual Financial Report
Gallons sold (thousands)		Green Bay Water Utility Comprehensive Annual Financial Report
Customers		Green Bay Water Utility Comprehensive Annual Financial Report
Water main leaks		Green Bay Water Utility Comprehensive Annual Financial Report
New main construction (miles)		Green Bay Water Utility Comprehensive Annual Financial Report
Performance Indicators		
Operating income		Green Bay Water Utility Comprehensive Annual Financial Report
Percent unaccounted gallons		Green Bay Water Utility Comprehensive Annual Financial Report

Regional Infrastructure & Transit

Austin Straubel Airport		Source
Inputs		
Expenditures		Brown County Budget-Airport
Employees (full-time equivalent)		Brown County Budget-Airport
Outputs		
Revenue		Brown County Budget-Airport
Passengers		Brown County Comprehensive Annual Financial Report
Incoming/departing flights		Requested Information
Domestic load factor		Requested Information
Performance Indicators		
Percent costs recovered by revenues		Revenues/expenditures
Port & Resource Recovery Dept.		Source
Inputs		
Expenditures		Brown County Budget- Port & Resource Recovery
Employees (full-time equivalent)		Brown County Budget- Port & Resource Recovery
Outputs		
Revenue		Brown County Budget- Port & Resource Recovery
Ships per year		http://www.portofgreenbay.com/
Businesses utilizing port		http://www.portofgreenbay.com/
Tons of material recycled		Brown County Comprehensive Annual Financial Report
Tonnage (metric tons)		Brown County Comprehensive Annual Financial Report
Solid waste/resource recovery (tons)		Brown County Budget- Port & Resource Recovery
Performance Indicators		
Percent costs recovered by revenues		Revenues/expenditures
Green Bay Metro Transit		Source
Inputs		
Expenditures		-
Employees (full-time equivalent)		-
Outputs		
Revenue		-
Buses		Brown County Comprehensive Annual Financial Report
Route miles		Brown County Comprehensive Annual Financial Report
Passengers utilizing bus		Brown County Comprehensive Annual Financial Report
Paratransit trips		Green Bay Metro Annual Route Review and Analysis Report
Total passengers per day (average)		Green Bay Metro Annual Route Review and Analysis Report
Performance Indicators		
Users per hour (average)		Green Bay Metro Annual Route Review and Analysis Report
Cost of paratransit trips		Green Bay Metro Annual Route Review and Analysis Report
Weekday costs recovered by revenue		Green Bay Metro Annual Route Review and Analysis Report

Health & Human Services

Aging & Disability Resource Center

Source

Inputs

Expenditures	Brown County Budget-ADRC
Employees (full-time equivalent)	Brown County Budget-ADRC

Outputs

Revenue	Brown County Budget-ADRC
Meals served	Brown County Comprehensive Annual Financial Report
Senior center attendance	Brown County Comprehensive Annual Financial Report
Information and benefit assist contacts	Brown County Comprehensive Annual Financial Report
Long-term care functional screens	Brown County Comprehensive Annual Financial Report

Performance Indicators

Cost per home-delivered meal	Brown County Budget-ADRC
Cost per congregate meal	Brown County Budget-ADRC
Cost for adult day care (hourly)	Brown County Budget-ADRC

Brown County Health Services

Source

Inputs

Expenditures	Brown County Budget-Health
Employees (full-time equivalent)	Brown County Budget-Health

Outputs

Revenue	Brown County Budget-Health
Immunizations provided	Brown County Comprehensive Annual Financial Report
Licenses issued	Brown County Comprehensive Annual Financial Report
Licensed establishment inspections	Brown County Health Department Annual Report
Nursing visits for maternal/child health	Brown County Health Department Annual Report
Child hearing/vision screenings conducted	Brown County Health Department Annual Report
Adolescent parenting class participants	Brown County Health Department Annual Report
Health hazard/nuisance investigations	Brown County Health Department Annual Report

Performance Indicators

Cost per immunization client visit	Brown County Budget-Health
Percent 2-year olds immunized	Brown County Budget-Health
Average cost per inspection	Brown County Budget-Health

Brown County Human Services

Source

Inputs

Expenditures	Brown County Budget-Human Services
Employees (full-time equivalent)	Brown County Budget-Human Services

Outputs

Revenues	Brown County Budget-Human Services
Brown County resident inpatient care (days)	Brown County Budget-Human Services
Inpatient care purchased by counties (days)	Brown County Budget-Human Services

Performance Indicators

Wait-list reduction	Brown County Budget-Human Services
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Development, Planning & Community Services

Brown County Planning

Source

Inputs

Expenditures	Brown County Budget-Planning and Land Services
Employees (full-time equivalent)	Brown County Budget-Planning and Land Services

Outputs

Revenue	Brown County Budget-Planning and Land Services
Subdivision plats processed	Brown County Comprehensive Annual Financial Report
Certified survey maps processed	Brown County Comprehensive Annual Financial Report
Sanitary permits issued	Brown County Comprehensive Annual Financial Report
Shoreland permits issued	Brown County Comprehensive Annual Financial Report

Performance Indicators

Percent costs recovered by revenues	Revenues/expenditures
Expenditures per county resident	Expenditures/county population

Green Bay Economic Development

Source

Inputs

Expenditures	City of Green Bay Budget
Employees (full-time equivalent)	City of Green Bay Budget

Outputs

Business retention calls	City of Green Bay Budget
Requests for assistance	City of Green Bay Budget

Performance Indicators

Expenditures per city resident	Expenditures/city population
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Green Bay Planning and Inspections

Source

Inputs

Expenditures	City of Green Bay Budget
Employees (full-time equivalent)	City of Green Bay Budget

Outputs

Total inspections revenue	City of Green Bay Comprehensive Annual Financial Report
Zoning petitions processed	City of Green Bay Comprehensive Annual Financial Report
Variance requests	City of Green Bay Comprehensive Annual Financial Report
Projects approved for construction	City of Green Bay Comprehensive Annual Financial Report
Commercial construction inspections	City of Green Bay Comprehensive Annual Financial Report
Residential construction inspections	City of Green Bay Comprehensive Annual Financial Report
Inspection complaint responses	City of Green Bay Comprehensive Annual Financial Report

Performance Indicators

Expenditures per city resident	Expenditures/city population
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Cultural Institutions

Neville Public Museum		Source
Inputs		
Expenditures		Brown County Budget-Museum
Employees (full-time equivalent)		Brown County Budget-Museum
Donations		Brown County Budget-Museum
Outputs		
Revenue		Brown County Budget-Museum
Visitors		Brown County Comprehensive Annual Financial Report
Member households		Brown County Budget-Museum
Programs		Brown County Comprehensive Annual Financial Report
Performance Indicators		
Percent costs recovered by revenues		Revenues/expenditures
Expenditures per county resident		Expenditures/county population
Brown County Library		Source
Inputs		
Expenditures		Brown County Budget-Library
Employees (full-time equivalent)		Brown County Budget-Library
Volunteers		Brown County Budget-Library
Donations		Brown County Budget-Library
Outputs		
Revenue		Brown County Budget-Library
Items checked out		Brown County Budget-Library
Computer log-ins		Brown County Budget-Library
Summer reading participants		Brown County Budget-Library
Performance Indicators		
Expenditures per county resident		Expenditures/county population
NEW Zoo		Source
Inputs		
Expenditures		Brown County Budget-Zoo
Employees (full-time equivalent)		Brown County Budget-Zoo
Outputs		
Revenue		Brown County Budget-Zoo
Attendance		Brown County Comprehensive Annual Financial Report
Performance Indicators		
Percent costs recovered by revenues		Revenues/expenditures
Average revenue per visitor		Brown County Budget-Zoo

Parks and Recreation

Brown County Parks		Source
Inputs		
Expenditures		Brown County Budget-Parks
Employees (full-time equivalent)		Brown County Budget-Parks
Outputs		
Revenue		Brown County Budget-Parks
Park visits		Brown County Comprehensive Annual Financial Report
Number of parks operated		Brown County Comprehensive Annual Financial Report
Acres of parks operated		Brown County Comprehensive Annual Financial Report
Performance Indicators		
Park visitor satisfaction (5 pt. scale)		Brown County Budget-Parks
Percent costs recovered by revenues		Brown County Budget-Parks
Brown County Golf Course		Source
Inputs		
Expenditures		Brown County Budget-Golf Course
Employees (full-time equivalent)		Brown County Budget-Golf Course
Outputs		
Revenue		Brown County Budget-Golf Course
Rounds of golf played		Brown County Comprehensive Annual Financial Report
Outings hosted (100+ players)		Brown County Budget-Golf Course
Performance Indicators		
Percent costs recovered by revenues		Brown County Budget- Golf Course
Green Bay Parks and Recreation		2010
Inputs		
Expenditures		-
Employees (full-time equivalent)		City of Green Bay Budget
Outputs		
Revenue		-
Acres of parks operated		City of Green Bay Comprehensive Annual Financial Report
Number of league participants		Requested information
Number of baseball/softball fields		Requested information
Bay Beach revenue		Requested Information
Number of tickets sold (Bay Beach)		Requested Information
Number of rides given (Bay Beach)		Requested Information
Performance Indicators		
Percent costs recovered by revenues		-

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