

New Glarus By the “Numbers” Performance Scorecard – FY2018

With FY2018, the Village of New Glarus is embarking on a performance benchmarking effort to better understand how Village provides services for our citizens. The ultimate goal of this process is to inform the annual budgeting process on the areas that can be best improved to maximize the effectiveness of the tax levy and other funding sources for funding Village operations. The measures selected are aligned with the Village Board’s 2018 Budget Goals.



Performance Trend

Green: Meets target or shows trend of improvement

Yellow: Not meeting target, but showing stable or improving performance, or limited declines

Red: Not meeting target and showing little or no progress

Village Board Goal: Leverage Community Assets							
Desired Outcomes	Department	2015	2016	2017	2018 Target	Trend Line	Performance Trend
Calls for Service	Police	3485	3975	3746	3735		Green
Traffic/Municipal Citations	Police	582	713	516	604		Yellow
Traffic Warnings	Police	554	820	695	690		Yellow
Parking Citations	Police	265	204	253	241		Green
Community Trees Planted	Forestry	30	13	23	20		Green
Recycling Diversion Rate	Administration	33.5	36.5	37.8	37.8		Green
Per Capita Recycling Collection	Administration	212.36	210.04	213.51	211.97		Green
Clean Audit Opinion Received	Administration	Yes	Yes	Yes	Yes		Green
GFOA Distinguished Budget Award Received	Administration	N/A	N/A	Yes	Yes		Green
Park Rentals	Parks & Rec	26	23	27	25		Green
Swimming Program Signups	Parks & Rec	753	794	722	756		Yellow
Recreation Program Signups	Parks & Rec	286	293	297	292		Green

Village Board Goal: Increase Community Economic Development							
Desired Outcomes	Department	2015	2016	2017	2018 Target	Trend Line	Status
Number of Building Permits Issued	Admin	67	87	91	82		Green
Number of economic development seminars hosted by the Village	Admin	0	1	1	2		Green
Number of Business Visits Completed	Admin/CDA	N/A	N/A	20	24		Green
Equalized Property Value per capita	Admin	\$76,449	\$79,381	\$84,694	\$89,694		Green
Assessment Ratio	Admin	100.6%	96.9%	101.6%	99.7%		Green

Village Board Goal: Address Phosphorus Removal Requirements in the Community							
Desired Outcomes	Department	2015	2016	2017	2018 Target	Trend Line	Status
CMAR Grade Point Average	Utility	3.84	3.62	3.92	3.92		Green



New Glarus By the “Numbers” Performance Scorecard – FY2018

Village Board Goal: Increase community involvement and communications							
Desired Outcomes	Department	2015	2016	2017	2018 Target	Trend Line	Status
Library Circulation within Village	Library	33973	32334	31355	32554		
Unique Library Website Visits	Library	12332	9615	9637	10528		
Library Patron Visits	Library	33137	33719	32908	33255		
Library Patrons per Hour	Library	159	163	159	160		
Children's Programs Hosted	Library	54	68	68	63		
Children's Program Attendance Per Program	Library	33.7	28.6	26.5	29.6		
Total Library Programs	Library	115	147	153	138		
Attendance per Program	Library	21.2	19.7	19.1	20		
New Chamber Business Memberships	Chamber of Commerce	2	3	8	2		
Estimated Oktoberfest Attendance	Chamber of Commerce	3,400	4000	5000	5500		
Village Social Media Communications	Administration	114	140	149	164		

Village Board Goal: Provide Adequate Funding Infrastructure and Capital Needs							
Desired Outcomes	Department	2015	2016	2017	2018 Target	Performance Trend	Status
Percentage of Steets with a WISLR rating of 4 or lower	Public Works	N/A	N/A	40%	30%		

Definitions:

- **CMAR:** Compliance Maintenance Annual Report – Required by the Wisconsin Department of Natural Resources for a municipality’s wastewater treatment system.
- **WISLR:** Wisconsin Information Systems for Local Roads – A data inventory and rating on the condition of local roads within Wisconsin municipalities.

Proposed Improvements for Underperforming Categories:

- **Police Department Traffic and Parking Citations/Warnings** – The Police Department was down two (2) officers from its normal four (4) officer staffing due to officer departures. As of the beginning of 2018, the Police Department has hired one new officer, and is in process of hiring an additional officer to staff up the department. Having four full-time officers on staff will increase the number of citations given.
- **Library Program Attendance** – The Library continues to offer a diverse array of programming options for the community, including new children’s activities, as well as adult patron programming. The Library Staff will continue to monitor the attendance at these programs and make programming adjustments as necessary.
- **Percentage of Streets with a WISLR Rating of 4 or Lower** – For 2018, the Village will conduct three (3) street projects (valued at approximately \$250,000) that will improve thirteen (13) blocks of poor street pavement, which will improve the Village’s WISLR rating. These projects are in addition to the Village’s annual street maintenance efforts (i.e. crack sealing and pot hole paving).

