



**CITY OF STOUGHTON BUDGETING FOR OUTCOMES
ROUND ONE PURCHASING PLAN
COVER MEMO**

Priority Safe, Healthy & Secure – Team 3

Team Leader Erin Bothum

Team Members: Patrick Frisch, Kelly Janda, Sean Brusegar & Lisa Aide

Number of Proposals Received 24

1. What was ranked high and why?

Neighborhood Emergency Response and Emergency Response were our 2 top ranked offers. They both met our goals found in our RFR.

2. What was ranked low and why?

The lowest offer was Licensing due to the fact we felt this should not be in our group. Courts & Streets & Infrastructure Maintenance also ranked low. The Courts offer we felt the offer was not complete and did not fit into our RFR. The Streets offer we felt should have been 2 offers with the offer coming to us focusing more on safety.

3. Describe how you made your decisions in the “gray band” (the offers just above and below your allocation line).

We discussed in detail many of the offers scoring 9 and under and focused on how well the offers met our goals in our RFR.

4. What special issues or concerns do you have?

We had many questions for department heads that we would like to receive the answers and in some cases have the department head come to our meeting to discuss their offer. Once we have our answers the rankings could shift again we feel. Our questions are attached on a separate sheet.

Questions For Clarification on Rankings Safe, Healthy and Secure Committee

#03-04 Senior Center Case Management

What is the dollar amount that is missing in the estimate of how much is saved through case management.

#03-03- Senior Center Information and Assistance

How do, if at all, the townships contribute monetarily?

Please better explain how this offer belongs in the Safe, Healthy and Secure Group

#03-05 Senior Center Nutrition

How do, if at all, the townships contribute monetarily?

#03-14 -Winter Snow and Ice Removal Operations – Street Dept

Please expand on possible snow removal alternatives.

Example: LTE use for sidewalk snow removal

Example: possibility of contracting sidewalk snow removal

Example: Departments taking care of the sidewalks in front of their buildings.

#03-12- Street and Infrastructure Maintenance- Street Dept

The group feels this is at minimum 2 separate offers. One offer for Safe, Healthy and Secure and one offer for the Welcoming Community Committee. Or, a single offer to The Welcoming Community Committee. In our opinion, a good portion of this offer talks about the perception street condition has on the City.

#03-14 Public Safety Signs and Markings-Streets

What is the electrical cost for running the street lights etc?

What would the cost of using pavement tape be?

What is the cost comparison to yearly painting?

#03-09- Investigative Services – Police

-Please explain why 3.95 people are needed for these positions. What do they do? Are they investigating all the time? What else, if anything, do these positions do?

-What do comparable communities have for staffing investigative services?

#03-10- Communication & Clerical Services – Police

What are the costs for purchasing an alternative dispatch services from the county?

#03-19, 03-18, 03-20- Fire Dept

On all offers – How is economic feasibility achieved?

What are some examples of preparedness?

#03-24 A Healthier Stoughton through Recreation – Recreation

What would one additional Staff person do for the Recreation office?

#03-25 Youth Center- Recreation

What is the plan for increase attendance?

What ages/grades can use the Youth Center?

#03-23 Community Health Safety &Property-Planning dept

Does someone currently routinely inspect the City for tall grass/weeds junk/trash etc or is this a complaint driven process?

#03-16 Licensing-City Clerk

This offer ranked low because the group feels that it is better suited for the Well Run Government group.

#03-17 Courts-City Clerk

What are the 2 full time positions that make up this offer?

Could the City Clerk position be a part time position?

If so, what would the cost savings be?



CITY OF STOUGHTON, WI

Safe, Healthy, and Secure

ENTER 3 FOR HIGHEST

ENTER 1 FOR LOWEST

Offer #	Offer Name	Department	Priority Area	Total Program	Forced Ranking	Forced Ranking	Forced Ranking	Forced Ranking	Forced Ranking	TOTAL SCORE
03-01	EMS - "Your Emergency Is Our Emergency!"	EMS	SAFE, HEALTHY, AND SECURE	\$ 549,906	3	3	3	3	3	15
03-07	Neighborhood Emergency Response	POLICE	SAFE, HEALTHY, AND SECURE	\$ 244,061	3	3	3	3	3	15
03-19	Emergency Response	Fire	SAFE, HEALTHY, AND SECURE	\$ 203,016	3	3	3	3	3	15
03-11	Patrol/Traffic Enforcement	POLICE	SAFE, HEALTHY, AND SECURE	\$ 821,479	3	3	3	2	3	14
03-02	EMS - "Your Life - Our Purpose"	EMS	SAFE, HEALTHY, AND SECURE	\$ 14,696	3	3	3	2	2	13
03-04	SENIOR CENTER CASE MANAGEMENT	SENIOR CENTER	SAFE, HEALTHY, AND SECURE	\$ 102,338	3	2	2	3	3	13
03-13	Winter Snow & Ice Removal Operations	STREETS AND PARKS	SAFE, HEALTHY, AND SECURE	\$ 229,631	2	3	3	3	2	13
03-06	Professional Standards	POLICE	SAFE, HEALTHY, AND SECURE	\$ 334,873	2	2	3	1	3	11
03-08	Records Management & Technology	POLICE	SAFE, HEALTHY, AND SECURE	\$ 258,080	2	2	2	3	1	10
03-09	Investigative Services	POLICE	SAFE, HEALTHY, AND SECURE	\$ 378,182	2	1	3	2	2	10
03-12	Streets & Infrastructure Maintenance	STREETS AND PARKS	SAFE, HEALTHY, AND SECURE	\$ 207,249	3	3	1	1	2	10
03-18	Emergency Preparedness	FIRE	SAFE, HEALTHY, AND SECURE	\$ 166,778	1	3	3	2	1	10
03-20	Prevention/Enforcement	FIRE	SAFE, HEALTHY, AND SECURE	\$ 60,464	1	3	2	3	1	10
03-29	Stoughton Utilities Water Distribution System	UTILITIES	SAFE, HEALTHY, AND SECURE	\$ 724,522	3	1	2	1	3	10
03-31	Stoughton Utilities Wastewater Treatment	UTILITIES	SAFE, HEALTHY, AND SECURE	\$ 550,403	3	1	2	1	3	10
03-03	SENIOR CENTER INFORMATION & ASSISTANCE	SENIOR CENTER	SAFE, HEALTHY, AND SECURE	\$ 128,343	1	2	2	3	1	9
03-10	Communications & Clerical Services	POLICE	SAFE, HEALTHY, AND SECURE	\$ 369,464	1	1	3	2	2	9
03-15	Parks Maintenance	STREETS AND PARKS	SAFE, HEALTHY, AND SECURE	\$ 145,280	1	3	2	1	2	9
03-22	BUILDING PERMIT & INSPECTION SERVICES	PLANNING AND DEVELOPM	SAFE, HEALTHY, AND SECURE	\$ 89,585	2	2	1	2	2	9
03-24	A Healthier Stoughton Through Recreation	RECREATION	SAFE, HEALTHY, AND SECURE	\$ 163,807	1	2	1	3	2	9
03-25	Creating a Better Future for Stoughton's Youth	RECREATION	SAFE, HEALTHY, AND SECURE	\$ 63,407	2	2	1	2	2	9
03-27	Stoughton Utilities Wholesale Electric Power Purchase	UTILITIES	SAFE, HEALTHY, AND SECURE	\$ 12,111,966	2	1	2	1	3	9
03-28	Stoughton Utilities Electric Distribution Operations	UTILITIES	SAFE, HEALTHY, AND SECURE	\$ 1,776,566	3	1	2	1	2	9
03-30	Stoughton Utilities Wastewater Collection System	UTILITIES	SAFE, HEALTHY, AND SECURE	\$ 366,937	2	1	2	1	3	9
03-21	Fire: Public Education/Awareness	FIRE	SAFE, HEALTHY, AND SECURE	\$ 38,159	2	1	1	3	1	8
03-23	COMMUNITY HEALTH, SAFETY & PROPERTY COMPLIANCE	PLANNING AND DEVELOPM	SAFE, HEALTHY, AND SECURE	\$ 53,965	2	1	1	2	2	8
03-05	SENIOR CENTER NUTRITION	SENIOR CENTER	SAFE, HEALTHY, AND SECURE	\$ 79,388	1	2	1	2	1	7
03-14	Public Safety Signs & Markings	STREETS AND PARKS	SAFE, HEALTHY, AND SECURE	\$ 270,062	1	2	1	2	1	7
03-16	Licensing	CITY CLERK / PERSONNEL	SAFE, HEALTHY, AND SECURE	\$ 21,777	2	2	1	1	1	7
03-26	Mandt Park Pool: A Unique Combination of Pool and Beach!	RECREATION	SAFE, HEALTHY, AND SECURE	\$ 33,954	1	2	1	2	1	7
03-17	Courts	CITY CLERK / PERSONNEL	SAFE, HEALTHY, AND SECURE	\$ 88,435	1	1	2	1	1	6

TOTAL OFFERS

\$ 20,646,775

FORCED RANKING: You must choose 10 offers to rank the highest (3), 11 offers to rank in the middle (2) and 10 offers to rank the lowest (1). Your total score should add up to 62.



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Safe, Healthy, and Secure

ENTER 3 FOR HIGHEST

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Offer #	Offer Name	Department	Total Program	Forced Ranking	Forced Ranking	Forced Ranking	Forced Ranking	Forced Ranking	TOTAL SCORE	Running Balance
03-07	Neighborhood Emergency Response	POLICE	\$ 244,061	3	3	3	3	3	15	\$ 244,061
03-19	Emergency Response	Fire	\$ 203,016	3	3	3	3	3	15	\$ 447,077
03-11	Patrol/Traffic Enforcement	POLICE	\$ 821,479	3	3	3	2	3	14	\$ 1,268,556
03-04	SENIOR CENTER CASE MANAGEMENT	SENIOR CENTER	\$ 102,338	3	2	2	3	3	13	\$ 1,370,894
03-13	Winter Snow & Ice Removal Operations	STREETS AND PARKS	\$ 229,631	2	3	3	3	2	13	\$ 1,600,526
03-06	Professional Standards	POLICE	\$ 334,873	2	2	3	1	3	12	\$ 1,935,398
03-08	Records Management & Technology	POLICE	\$ 258,080	2	2	2	3	1	11	\$ 2,193,478
03-09	Investigative Services	POLICE	\$ 378,182	2	1	3	2	2	10	\$ 2,571,660
03-18	Emergency Preparedness	FIRE	\$ 166,778	1	3	3	2	1	10	\$ 2,738,438
03-20	Prevention/Enforcement	FIRE	\$ 60,464	1	3	2	3	1	10	\$ 2,798,902
03-03	SENIOR CENTER INFORMATION & ASSISTANCE	SENIOR CENTER	\$ 128,343	1	2	2	3	1	9	\$ 2,927,245
03-10	Communications & Clerical Services	POLICE	\$ 369,464	1	1	3	2	2	9	\$ 3,296,709
03-15	Parks Maintenance	STREETS AND PARKS	\$ 145,280	1	3	2	1	2	9	\$ 3,441,989
03-22	BUILDING PERMIT & INSPECTION SERVICES	PLANNING AND DEVELOP	\$ 89,585	2	2	1	2	2	9	\$ 3,531,574
03-24	A Healthier Stoughton Through Recreation	RECREATION	\$ 163,807	1	2	1	3	2	9	\$ 3,695,381
03-25	Creating a Better Future for Stoughton's Youth	RECREATION	\$ 63,407	2	2	1	2	2	9	\$ 3,758,788
03-23	COMMUNITY HEALTH, SAFETY & PROPERTY COMPLIANCE	PLANNING AND DEVELOP	\$ 53,965	2	1	1	2	2	8	\$ 3,812,753
03-21	Fire: Public Education/Awareness	FIRE	\$ 38,159	2	1	1	3	1	7	\$ 3,850,912
03-05	SENIOR CENTER NUTRITION	SENIOR CENTER	\$ 79,388	1	2	1	2	1	7	\$ 3,930,300
03-14	Public Safety Signs & Markings	STREETS AND PARKS	\$ 270,062	1	2	1	2	1	7	\$ 4,200,363
03-26	Mandt Park Pool: A Unique Combination of Pool and Beach!	RECREATION	\$ 33,954	1	2	1	2	1	7	\$ 4,234,317
03-12	Streets & Infrastructure Maintenance	STREETS AND PARKS	\$ 207,249	3	3	1	1	2	6	\$ 4,441,566
03-17	Courts	CITY CLERK / PERSONNEL	\$ 88,435	1	1	2	1	1	6	\$ 4,530,002
03-16	Licensing	CITY CLERK / PERSONNEL	\$ 21,777	2	2	1	1	1	5	\$ 4,551,779

TOTAL OFFERS \$ 4,551,779

FORCED RANKING: You must choose 10 offers to rank the highest (3), 11 offers to rank in the middle (2) and 10 offers to rank the lowest (1). Your total score should add up to 62.

Funds Allocated in first Round	\$4,359,880
Offer total in first round	\$4,551,779
GAP	<u>\$191,899</u>