



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

Priority: Attractive, Welcoming Community that Values Art and Culture.

Team Leaders: Michael Stacey & Scott Wegner.

Team Members: Hollie Camacho, Kristi Hund, Pat O'Connor, Sarah Carlson, Barb Veum, Roger Strandlie, and Richard Kittleson.

Number of Proposals Received 12

1. What was ranked high and why?

Higher scores were given to offers that strengthened existing and encouraged new cultural and artistic offerings including promoting volunteerism and internal and external partnerships. Additionally, offers that improved the physical aspects of the community with emphasis on the goals, objectives and policies of the Comprehensive Plan were given greater considerations. Offers from the Public Library, Senior Center and Streets/Park Dept. were obvious top choices in meeting our priority with the Information & Imagination offer from the Public Library being the top choice because of participation levels, citizen involvement, volunteerism, partnerships, artistic and cultural offerings, events, accessibility and unique community identity.

2. What was ranked low and why?

Lower scores were given to offers that did not provide a direct connection to the purchasing strategies, were lacking information to form that connection, and to offers that proposed to add new services that increased costs. Fertilization and Herbicide application in parks is a new program that is deemed unnecessary at this time especially since an ordinance does not allow this practice and it is unknown if there is support for this service by the citizens and Common Council. Though we believe the Teen Spaces and Places offer is a good idea, it is proposed to add a part-time staff person at a time when money is tight and cannot be supported at this time. There are a few other offers from the Opera House, Media Services and Streets/Parks that could move up if more information is provide to support our priority.

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

Offers in the gray band area were separated by how many connections were made toward meeting the priority and by what citizens would most want in a provided program. As stated above, we have some incomplete offers that could be affected if more clarity and/or evidence is provided to support our priority.

4. What special issues or concerns do you have?

There is a noticeable lack of effort put forth in some of the offers and some inconsistency in how the offers were put together. Some Department Heads are obviously strong in the wordsmith department while others struggled in describing and completing the offers and logic models. It has been difficult as a team from the beginning because we have not had a consistent group of team members.....we started as two teams, were combined and have lately been losing team members which makes it difficult when ranking offers. Some of the problem seems to be the amount of time this process has taken.

ACT AS A FOCAL POINT FOR CULTURE AND HISTORIC LANDSCAPE OFFER QUESTIONS

1. It seems like this offer could have been part of the “Manage the Opera House as a Performance Venue Offer.” What separates this offer?
2. How is staff time tracked for this program/service as compared to tracking time for managing the Opera House?
3. How is the extra revenue used from this program?
4. Related offers and description should be related to Outcomes not other submitted offers. Please amend the offer and return.
5. Please clarify how the offer meets the purchasing strategies of an Attractive, Welcoming Community that values Art and Culture.
6. Please provide an alternative, service level description, measures and logic model.
7. How do staff members maintain the restoration of the historic space according to the offer?
8. Ranking could change if a more complete offer and logic model are provided.

COMMUNITY MEDIA PRODUCTION OFFER QUESTIONS

1. Related offers and description should be related to Outcomes not other submitted offers. Please provide an updated offer.
2. Provide a service level description and measure.
3. Is there a way charge user fees to support this program?
4. The How? is supposed to describe how the offer meets the purchasing strategies for an Attractive, Welcoming Community that values Arts and Culture. Please provide an updated offer.
5. No logic model supplied...please provide one.
6. How are revenues generated for this program?
7. Are there any options for volunteers to work in this program? Possibly using high school students interested in entering this field?
8. Are there any figures for the amount of people that view website/television recorded events? If so, please provide...
9. This offer's rank could be affected if a more complete offer and logic model is not provided.

FERTILIZATION AND HERBICIDE APPLICATION OFFER QUESTIONS

1. Why is this offer being proposed when there will be less money in 2012 and we have been informed there will not be any service level increases?
2. Can this offer be done at a very minimum service level for specific areas in parks by LTE's?
3. Please provide a logic model for this offer.
4. Have you contemplated that an ordinance change may not be approved by Council?
5. Is there support by any Aldermen related to this program?

INFORMATION & IMAGINATION OFFER QUESTIONS

- Related offers and description should be related to Outcomes not other submitted offers. Please provide an updated offer.
- If known... on average, how many adults come to the Stoughton library on a daily basis and on average, how has this number fluctuated over the last 3 years?
- Can some adult services such as workshops be partnered with the Senior Center to combine services?
- How are revenues generated for this program?
- Offers over \$250,000 are to provide alternate service levels. We will need more details explaining exactly what the proposed lower service levels mean to the bottom line. What is the cost of the program or savings with the proposed alternate service levels?
- Can the volunteer program be expanded and actively promoted to take over some staffing duties especially when staffing levels are at 2 employees?
- This offer's rank could be affected if good alternatives to service level reductions are not provided.

MANAGE OPERA HOUSE AS PERFORMANCE VENUE OFFER QUESTIONS

- Can revenues be increased for this program?
- Related offers and description should be related to Outcomes not other submitted offers. Please provide an updated offer.
- Please provide more information describing this offer. What does managing the opera house entail specifically?
- The offer is not very clear how it meets the purchasing strategies of an Attractive, Welcoming Community that values Art and Culture. Please clarify.
- No service level description or measures...please provide.
- Offers over \$250,000 are required to provide a reduced service level. Please provide.
- No logic model provided....please provide one.
- 15% of the people that come to the opera house are from Stoughton.....are there any efforts to find out why or efforts to try to get more community support?
- This offer's rank could be affected if a more complete offer and logic model is not provided.

OUR FAMILY IS YOUR FAMILY OFFER QUESTIONS

1. Related offers and description should be related to Outcomes not other submitted offers. Please provide an update offer.
2. If known... On average, how many children and families come to the Stoughton library on a daily basis and on average, how has this number fluctuated over the last 3 years?
3. How are revenues generated as part of this program for the Library?
4. Can the volunteer program be expanded and actively promoted to take over some staffing duties especially when staffing levels are at 2 employees?
5. For service level alternative, explain where you found your numbers in your last sentence.

PARKS MOWING OFFER QUESTIONS

1. Certain parks or areas within parks could be maintained at a higher grass depth.....could doing this free up more time to mow other areas of the City such as City properties (currently done by the Building Maintenance Worker) and greenways etc...? Combining services with other departments could help this offer.
2. Streamlining City property grounds maintenance within one department appears to be something to consider going forward including Stoughton Utilities properties. Can you seek to propose these services into one offer?
3. Has contracting the mowing been considered or compared for cost savings?
4. This offer's rank could be affected if a more complete offer and logic model is not provided.
5. On average what is the height of grass maintained at and is this a consistent height in all parks?
6. How will you measure the attractiveness in measure number one?
7. What is the yearly cost for equipment and maintenance of equipment?
8. Have you considered including this service with the Parks Maintenance offer that went to the Safe, Healthy and Secure Team?

PROTECT & ENHANCE URBAN FORESTRY OFFER QUESTIONS

1. The How? is supposed to describe how the offer meets the purchasing strategies for an Attractive, Welcoming Community that values Arts and Culture. Please provide update.
2. Logic model is lacking information... explain why this offer meets our priority compared to the Safe, Healthy Community priority.
3. Are there any options for volunteers/LTE's to work in this program?
4. How can revenue be generated for this program/service?
5. Has contracted services been explored to remove and install trees? If so, can you provide that data?
6. Have you considered partnering with the Utilities for tree trimming/maintenance?
7. Since the program is over \$250,000, we need more alternatives and better service alternatives for reduction in program/service levels.
8. How is leaf collection protecting the urban forest? This seems more stormwater related and should be included in that program request.
9. This offer's rank could be affected if a more complete, accurate offer and logic model is not provided.
10. Need more info related to tree commission grant.

SENIOR CENTER CONTINUING EDUCATION OFFER QUESTIONS

1. How are revenues generated for this program/service?
2. How can a reduction in education and programming reduce costs?
3. It is unclear how this offer meets the purchasing strategies for a Safe, Healthy, and Secure Community in describing the related offers. Please clarify.
4. What specifically is provided related to life-long learning, fitness, wellness, leadership, recreation, arts and culture?
5. Can services be combined with Recreation for yoga or other types of fitness classes?
6. This offer's rank could be affected if a more complete, accurate offer and logic model is not provided.

STORMWATER SYSTEM MAINTENANCE OFFER QUESTIONS

1. What is the status of the proposed Stormwater Utility which would help pay for this program?
2. The How? is supposed to describe how the offer meets the purchasing strategies for an Attractive, Welcoming Community that values Arts and Culture. Please clarify.
3. Logic model is lacking information, provide more details and service level alternatives.
4. Are there any options for volunteers to work in this program?
5. Can the LTE employees used for parks mowing assist with mowing of the greenways? Possibly by mowing some parks or park areas less or at a higher depth to free up time to work on this program?
6. Explain what is required for Cities to reduce suspended solids and to what level?
7. How is revenue generated for this program/service?
8. This offer's rank could be affected if a more complete offer and logic model is not provided.
9. How is it decided which streets get swept?

TEEN SPACES AND PLACES OFFER QUESTIONS

1. Related offers and description should be related to Outcomes not other submitted offers. Please provide an updated offer.
2. Can this program be done by volunteers, without new staff?
3. How many teens grades 5 – 12 have used the Youth Center and Library in past years vs what is the expected increase in usage with the new program?
4. Why propose a new program when money will be less next year and we have been told there will be no new increases in service levels?
5. How does this new program add value to what is currently offered at the Youth Center?
6. How does this new program add value to what is currently offered at the Library?
7. Does this new program replace any existing staff at the Youth Center?
8. We would like to see an alternative to provide this program with the existing Library and/or Youth Center staff.
9. Could fees be charged for various services to offset the cost of this program?
10. This offer's rank could be affected if a more complete offer and logic model is not provided.
11. If this offer is important, can you find a way to include it in an offer that will be funded...



CITY OF STOUGHTON, WI

WELCOMING COMMUNITY/ARTS CULTURE

FY 2011 - 2012

ENTER 3 FOR HIGHEST

ENTER 1 FOR LOWEST

51-10	Information & Imagination	PUBLIC LIBRARY	ARTS AND CULTUR	366,941	3	3	3	3	3	1	2	3	21	366,941
51-04	SENIOR CENTER CONTINUING EDUCATION& PROGRAMMING	SENIOR CENTER	ARTS AND CULTUR	33,696	3	2	2	2	3	2	2	3	19	400,637
51-05	Protect & Enhance Urban Forestry	STREETS AND PARKS	ARTS AND CULTUR	284,075	3	3	2	2	2	3	2	2	19	684,712
51-06	Stormwater System Maintenance	STREETS AND PARKS	ARTS AND CULTUR	183,255	2	2	2	3	2	3	3	2	19	867,967
51-09	Our Family Is Your Family	PUBLIC LIBRARY	ARTS AND CULTUR	174,158	1	3	3	3	3	1	2	3	19	1,042,125
51-13	Parks Create a Positive Community Image	RECREATION	ARTS AND CULTUR	37,441	2	2	3	2	2	2	3	2	18	1,079,566
51-02	Manage Opera House as Performance Venue	OPERA HOUSE	ARTS AND CULTUR	343,726	2	1	3	3	1	2	2	3	17	1,423,292
51-01	Community Media Production	MEDIA SERVICES	ARTS AND CULTUR	59,064	1	2	2	1	1	3	3	2	15	1,482,356
51-07	Parks Mowing	STREETS AND PARKS	ARTS AND CULTUR	41,496	2	2	1	2	1	3	1	2	14	1,523,852
51-03	Act as a Focal Point for Culture and Historic Landscape	OPERA HOUSE	ARTS AND CULTUR	11,646	1	1	2	1	1	2	3	1	12	1,535,498
51-12	Teen Spaces & Places	PUBLIC LIBRARY	ARTS AND CULTUR	6,243	1	1	1	2	3	1	1	1	11	1,541,741
51-08	Fertilization and Herbicide application in parks	STREETS AND PARKS	ARTS AND CULTUR	-		1	1	1	2	2	1	1	9	1,541,741
51-11	Meet Me At The Library!	PUBLIC LIBRARY	ARTS AND CULTUR	1,000	2	3	1	1	2	1	1	1	8	1,542,741

\$ 1,542,741

Total Offers		\$	1,542,741
Total Gen Fund Dedicated Revenue	\$	101,300	
Total Outside dedicated Revenue	\$	486,585	
General Fund Allocation		900,000	
Total Revenue		\$	1,487,885
GAP		\$	54,856