

	CITY OF STOUGHTON, WI										
	Team 3 - SAFETY										
	FY 2011 - 2012										
		DEDICATED REVENUE			GAP						
Offer #	Offer	Other Funds Revenue	Total Revenue	Total Program Cost	Funding Needed	Running Total of Funded Programs					
03-07	Neighborhood Emergency Response	-	-	244,061	244,061	244,061					
03-19	Emergency Response	9,400	73,230	203,016	129,786	373,847					
03-11	Patrol/Traffic Enforcement	-	69,050	821,479	752,429	1,126,276					
03-13	Winter Snow & Ice Removal Operations	-	180,000	229,631	49,631	1,175,907					
03-04	SENIOR CENTER CASE MANAGEMENT	-	32,077	102,338	70,261	1,246,169					
03-06	Professional Standards	-	4,600	334,873	330,273	1,576,441					
03-18	Emergency Preparedness	2,500	61,420	166,778	105,358	1,681,799					
03-09	Investigative Services	-	4,750	378,182	373,432	2,055,231					
03-03	SENIOR CENTER INFORMATION & ASSISTANCE	-	16,400	128,343	111,943	2,167,174					
03-15	Parks Maintenance	-	-	145,280	145,280	2,312,455					
03-08	Records Management & Technology	-	375	258,080	257,705	2,570,159					
03-12	Streets & Infrastructure Maintenance	-	180,000	207,249	27,249	2,597,409					
03-10	Communications & Clerical Services	-	67,075	369,464	302,389	2,899,797					
03-22	BUILDING PERMIT & INSPECTION SERVICES	-	33,500	89,585	56,085	2,955,882					
03-24	A Healthier Stoughton Through Recreation	-	138,966	163,807	24,841	2,980,723					
03-25	Creating a Better Future for Stoughton's Youth	-	32,000	49,407	17,407	2,998,131					
03-20	Prevention/Enforcement	-	22,910	60,464	37,554	3,035,685					
03-17	Courts	-	-	85,185	85,185	3,120,870	Funded Amt = \$3,324,773				
03-14	Public Safety Signs & Markings	-	-	270,062	270,062	3,390,933	\$66,159 unfunded				
03-05	SENIOR CENTER NUTRITION	-	41,942	79,388	37,446	3,428,379					
03-23	COMMUNITY HEALTH, SAFETY & PROPERTY COMPLIANCE	-	5,000	53,965	48,965	3,477,344					
03-26	Mandt Park Pool: A Unique Combination of Pool and Beach!	-	12,500	33,954	21,454	3,498,798					
03-21	Fire: Public Education/Awareness	2,500	20,522	38,159	17,637	3,516,435					
03-16	Licensing	-	43,790	17,893	(25,897)	3,490,538					

TOTALS

\$ 14,400 \$ 1,040,107 \$ 4,530,645 \$ 3,490,538

Funding Need	\$3,490,538
Funding Allocated	\$3,324,773
GAP - Unfunded programs	\$ (165,765)

Date: August 11, 2011
To: Leadership Team
From: Team #3- Safe, Healthy and Secure Community
Subject: Final Round Decision Explanation

Our team was focused on the Safe, Healthy and Secure aspects of the community that the citizens felt was a priority to the City of Stoughton. As a team we found ranking our offers was very difficult and it is hard to put any program/offer "below the line". We felt that all of the offers we received are important to the city and its citizens, however, during these tough economic times, we were asked to do the difficult job of determining what services are more essential and vital to the citizens.

Throughout this process our group was in agreement with many of the offers that we received. We felt our higher ranking offers best met the needs of the priority and purchasing strategies we developed. We also felt that these services were most important to the community and tried to encompass the best mix of services.

Where we really struggled as a group to make decisions was in the "grey area", which were the offers that ranked with the same points value and were right below and above the line. After much discussion and carefully reviewing the offers again, we determined the order of these offers by performing a group vote. The vote was based on the vitality of each offer over the others. Again, this was very difficult because we feel that everything submitted to us is important for a safe, healthy and secure community.

The offers that ended up falling below the line, was a very difficult decision for us as a group. We felt that these offers were important to the community, but as a group we had to determine what the essential services are and ultimately understand something(s) had to fall below the line; even more so with the large nature of which our priority statement encompasses. Many of the programs below the line could still be funded with the money we have left over, however, we did not feel it right to put those above the line just because they can be funded when a program or service that we felt as a group was more important, would still fall below. We spent a lot of time weighing offer by offer with another in our Purchasing Plan, mostly asking which is more necessary for a safe, healthy and secure community.

Going forward in this process, it is up to the Mayor and each department head to determine what they can do in their budget to allow for other programs to be funded. In doing so, as a group we recommend the following suggestions.

The first area of suggestion is the possibility of supplying services at the level received from dedicated revenue. We feel that there are many programs/services on our list that are very close to being funded simply on the revenue they already receive. If there is a way to cut these programs/services down to that amount of funding, you could easily fund all the programs on our list. For example, "Streets & Infrastructure Maintenance" currently is receiving \$180,000 in designated revenue and they are asking

for an additional \$27,249. What would the service entail if you weren't able to get the additional funding so we can move some other programs up to be funded? Another program we feel has this close gap is "A Healthier Stoughton Through Recreation". They are currently receiving \$138,966 in designated revenue and they are asking for an additional \$24,841. What can they do to close that gap or what can you provide on only the revenue amount? We encourage department heads to look deeper into their budgets and work together to allow other programs/services to rise above the line and be funded in the coming year.

The second area of suggestion is the continuation and potential implementation of alternative services suggested. We know that many departments are already working at the minimum, but we feel there are areas where there are opportunities for departments to provide services while lessening the labor and financial burden for other departments. For example, "Public Safety Signs & Markings" offered an alternative service of using reflective tape for street lines in place of the yearly painting done now. We feel that this is something that should be looked into because the savings, especially in the future, could be very substantial. When we spoke to Mr. Manthe, he stated that the initial cost is for the first 5 years would be a little bit more than our annual painting now, but once applied, we won't need to do extra maintenance every year. He stated in some communities the tape has been down for 14 years without having to be replaced. To help with the initial cost it may be beneficial to look into grant programs that would lessen the cost and allow us to see the savings much quicker.

Another alternative service that really caught our eye as a group was for "Winter Snow & Ice Removal Operations" and the use of LTEs. By using LTEs, that will allow other departments of the city to focus on their specific jobs rather than clearing snow. Or in addition to, having individual departments only care for their buildings, i.e. library, police, city hall, etc. According to Mr. Manthe, this is currently being researched and we felt as a group this would be a great alternative service to lower the costs and departmental backlog.

As a group we would like to say that this was no easy task for anyone and it was not taken lightly. We felt that we did the very best we could with the information we had. We hope that our Purchasing Plan shows the hard work and hard decisions we put into this to get the best mix of services for the community and its citizens.

Erin Bothum, Lisa Aide, Kelly Janda, Sean Brusegar, Pat Frisch