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# Alternative Futures

*"We Must Fundamentally Change Our Business Plans"*



# Alternative Futures

- “We can’t solve problems by using the same kind of thinking we used when we created them.”
  - Albert Einstein

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# Alternative Futures

- Direct each department to prepare for the future and a prolonged period of economic instability and lower revenues by preparing a report to the County Commission by the beginning of the January 2009 budget process on one or more ***well thought out and documented proposals that will fundamentally change their business plan by enhancing revenues or reducing the cost of County government while continuing to maintain or expand their level of service***



# Alternative Futures

- “We Must Fundamentally Change Our Business Plans”
  - *To Address the Reality of Societal and Economic Changes*
    - Era of “Perpetual Fiscal Crisis”
    - Continuously Rising Costs
      - Energy, Food, Healthcare, Other
    - Uncertain Capital Markets
    - Depressed Housing Market
    - Resource Availability
      - Human, Financial, Infrastructure, and Natural Resources
    - Retiring Workforce
      - Loss of Knowledge/Experience Base



# Alternative Futures

- “We Must Fundamentally Change Our Business Plans”
  - *To Prepare for and Proactively Plan for the Future*
    - “It is vital to recognize that this time contains opportunities to change how we operate and respond to challenges in a positive way”.
    - “I would submit that there are a half dozen or more opportunities to be seized upon in our current situation”.
  - County Manager Randall Reid, FY09 Budget Message

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# Alternative Futures

- “We Must Fundamentally Change Our Business Plans”
  - *And Seize Opportunities to Change How We Operate*
    - Reduce Life-Cycle Costs
    - Conserve & Utilize Resources More Efficiently
      - Human, Financial, Infrastructure, and Natural Resources
    - Increased Focus on Return on Investment
      - Services/Programs Delivering Marginal Value to our Citizens Should Be Reconsidered
    - Alternate Delivery Strategies
      - Examples: Netflix, EZ Stub, & Security in County Buildings
      - Who else could deliver this County service/program?
    - Alternative Technology or Energy Use
    - Cross-Departmental Coordination of Projects
      - Streamlining the Development Review Process



# Alternative Futures

- “We Must Fundamentally Change Our Business Plans”
  - *And Respond to Challenges in a Positive Way*
    - *The Challenge: Leadership Projects*
      - Functional Groups & Departments are encouraged to consider Leadership Projects that are internal to the department and/or cross-departmental
        - Photovoltaic Cells & 10,000 Gallon Cistern at Judicial Support Building
        - Jail Energy Conservation Project
        - Alternative Delivery Strategies – Netflix, iTunes Store

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# Alternative Futures

- “We Must Fundamentally Change Our Business Plans”
  - Fundamental Change Proposals
    - Must conserve and/or use resources wisely and sustainably
    - Must maintain or enhance core service delivery levels
    - May propose the elimination of a service and/or program
    - May propose a new service/program
    - May or may not produce an immediate monetary savings
    - May or may not receive financing due to uncertainty of financial market
    - Must consider how or if the proposal could be self-sufficient
    - Preferably implemented in the FY09/10 budget but must be implemented in the FY10/11 budget



# Alternative Futures

- *“Well Thought Out and Documented Proposals”*
  - Describe the Current Delivery System
  - Describe the Proposed Delivery System
  - Identify Issues with the Current Delivery System
  - Identify & Address Challenges with the Proposed Delivery System
  - Identify the Resources Needed to Successfully Implement the Proposed Delivery System
    - Human, Financial, Infrastructure, and Natural Resources
  - Identify the Impact on the Outcomes that are Identified for the Current Delivery System
    - Quantifiable and/or Qualitative Impacts



# Alternative Futures

- *“Well Thought Out and Documented Proposals”*
  - Propose an Implementation Strategy
  - Identify Budget/Financial Assistance Requirements
  - Identify and Document the Impact of:
    - Proposed Savings,
    - Conservation of Resources,
    - Reallocation of Resources,
    - Return on Investment,
    - Reduced Life Cycle Costs,
    - Other
  - Identify the Advantages of Implementing the Proposal



# Alternative Futures

- *“Prepare a Report to the County Commission”*
  - Leadership & Coordination
    - Financial Planning Group
  - “Fundamental Change” Proposals
    - Support Services Group
    - Community Services Group
    - Community Planning Group
  - Financing Strategies & Performance Measures
    - Financial Planning Group

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# Alternative Futures

## ■ Timeline

- Develop Kick-Off Plan & Presentation
  - FPG – September 17, 2008
- Kick-Off Presentation to SSG, CSG, & CPG
  - October 2008
  - Presentation by Richelle Sucara & Donna Bradbrook
- “Fundamental Change” – Proposal Development
  - Oversight from SSG, CSG, & CPG
  - October 2008 – December 2008
- Presentation of “Fundamental Change” Proposal Draft
  - January 2009
  - To SSG, CSG, & CPG w/FPG attending



# Alternative Futures

- Timeline (cont'd)
  - Presentation of Interim Report to BCC
    - February 2009 Commission Retreat
  - “Fundamental Change” – Proposals Revisions/Finalize
    - Develop Final Report
    - January 2009 – February 2009
  - Presentation “Fundamental Change” – Final Report
    - To FPG
    - March 2009 – April 2009
  - Presentation of Final Report to BCC
    - May 2009



# Alternative Futures

- Thank You