


The background is a complex, abstract composition of various geometric shapes, primarily triangles and rectangles, in shades of blue, purple, green, red, and orange. The shapes are layered and oriented in different directions, creating a sense of movement and depth. The colors are vibrant and contrast sharply against the dark background.

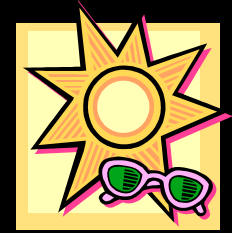
Breakthrough Change Recommendations

Jim Walton

Workshop Objectives

- To share Breakthrough Initiatives recommendations and options
 - To assure Council members' clarity and understanding of those recommendations
 - To gain Council members' feedback
 - To identify Council members' preferred options
- 

It's a Saturday in June



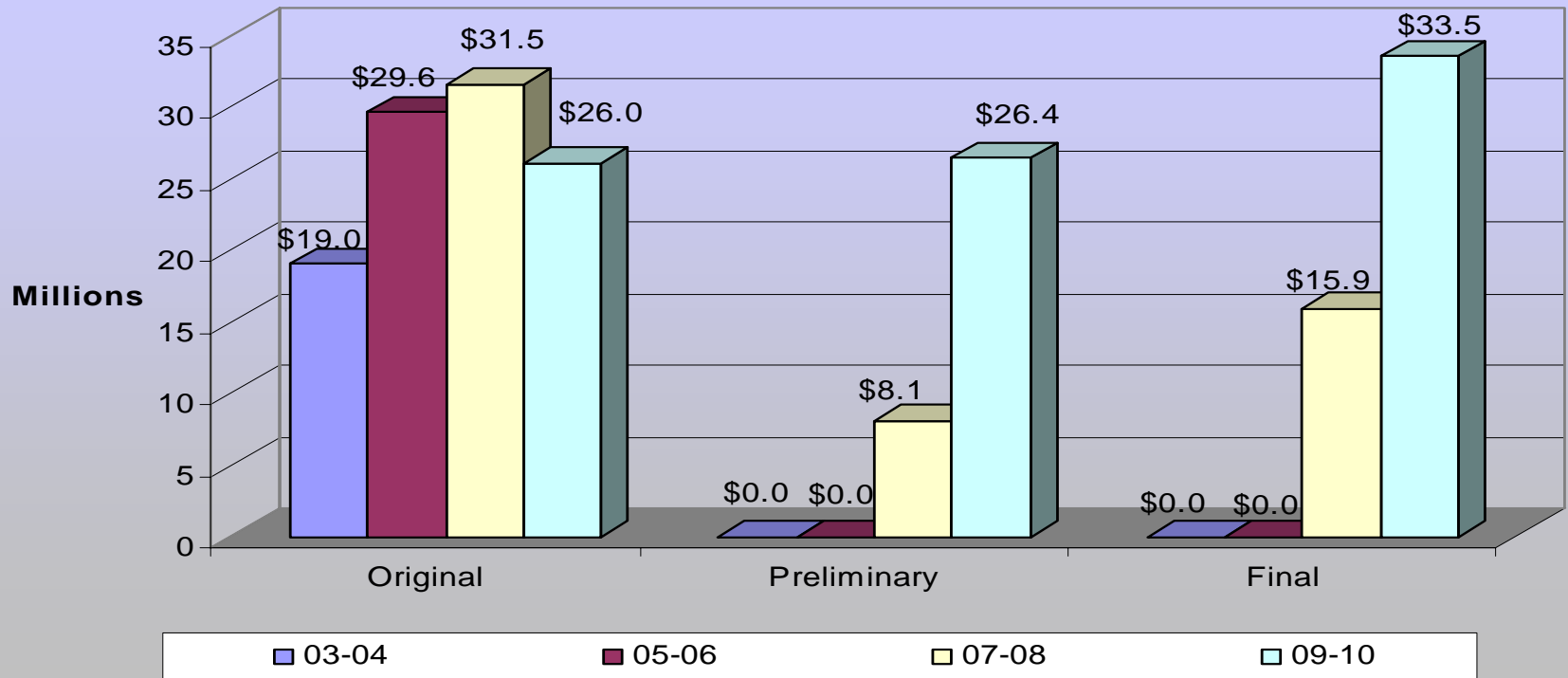
So WHY are we here



How the 2005-2006 budget was balanced

PROJECTED DEFICIT	\$29.6 million
Use of Cash Balance	\$7.0 million
New Revenue Proposals	\$6.4 million
Reallocation to Other Funds	\$1.4 million
Department Efficiency	\$1.3 million
Service Level Reductions	\$13.5 million
Total	\$29.6 million

Structural Deficit

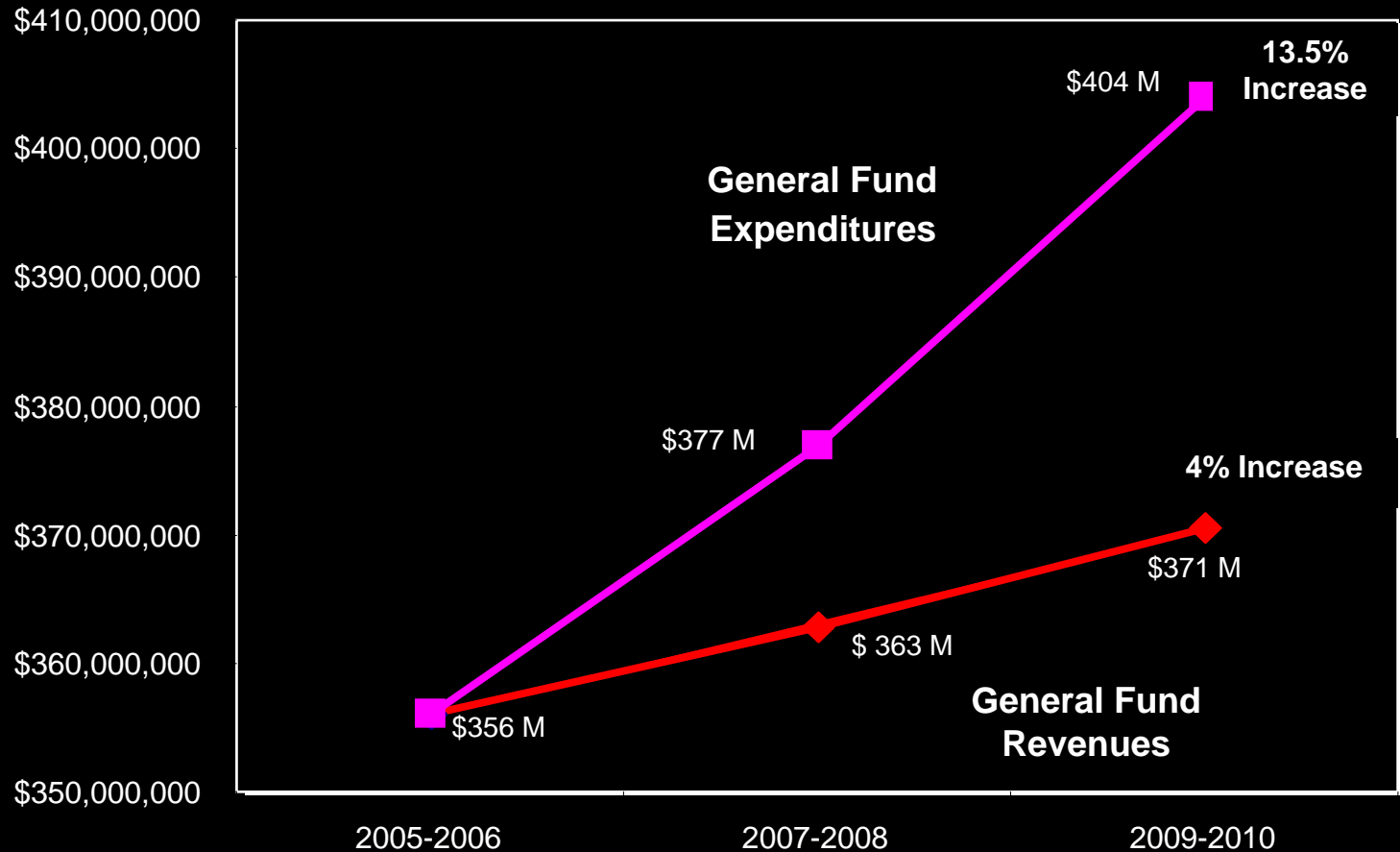


•2003-2004 Biennial Budget was balanced with one-time adjustments, cuts to Metro Parks, new revenues, department reductions and cash reserves. There were no permanent reductions to service levels to mitigate future deficits.

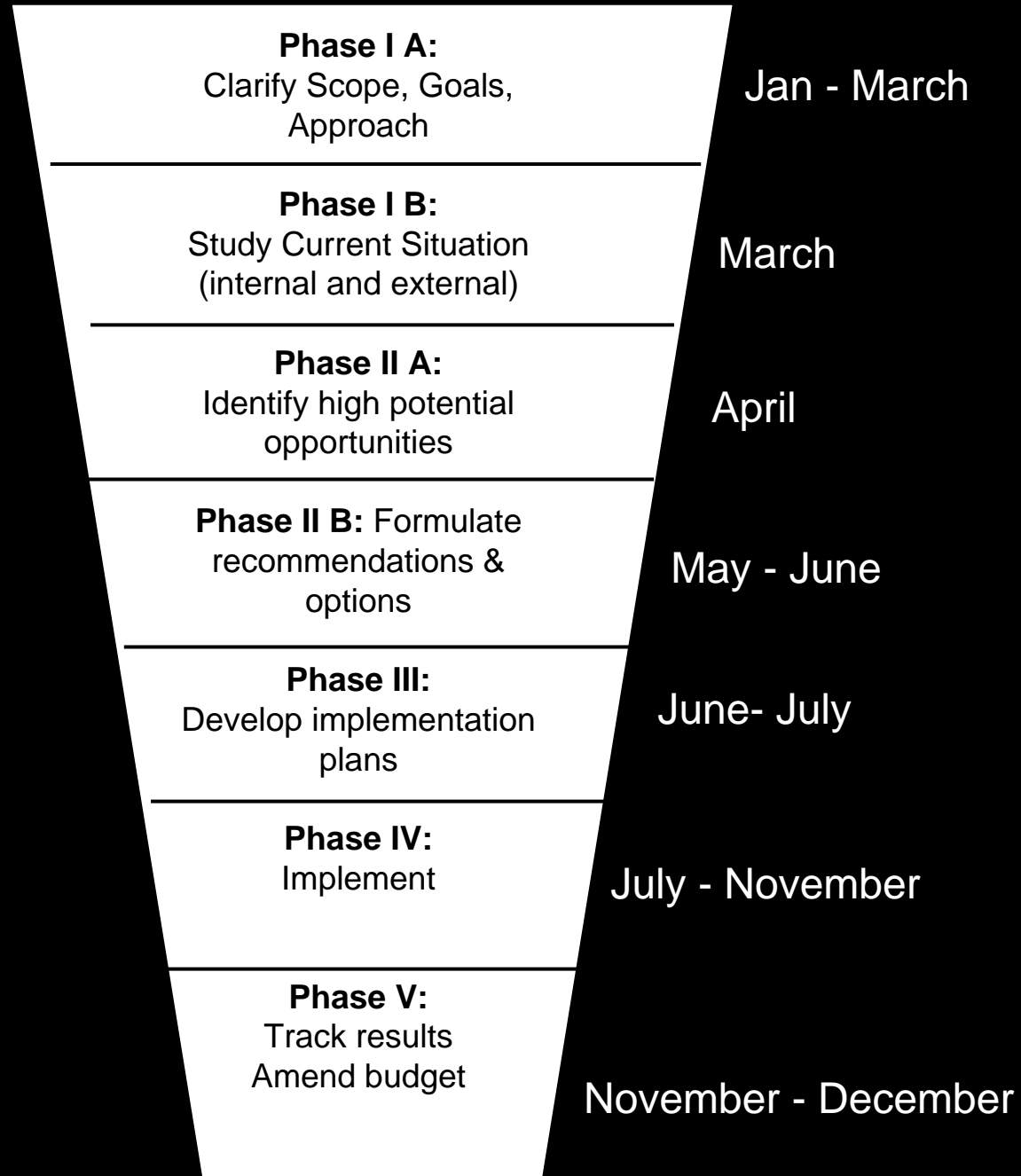
•2005-2006 Biennial Budget was balanced with \$10 million in cash reserves and real estate sales (one-time funds, which won't be available in the future); If we continue in 2006 with unfunded Council priorities for Police, Fire and the Family Justice Center, there will be a \$2.35 million budget gap.

Structural Deficit

The Growing Gap Without Planned Intervention




Breakthrough Change - Process




Phase I A:

Clarify Scope, Goals, Approach

- 1. Clarify the scope of the initiative**
 - 2. Clarify roles and structure**
 - 3. Review approach teams will use to accomplish the task**
 - 4. Agree to team norms**
- 

Phase I B:

Study Current Situation - Internal Study

1. What is the purpose of the function/service/product? Why does it exist? Why is it provided?
 2. Who are the customers/users? What are their needs and expectations? How effectively are their needs being met?
 3. Study “Best Practices”
- 

Phase II A:

Identify High Potential Opportunities*

***High potential opportunities are both short-term opportunities that will have more immediate benefit in 2005-2006 as well as longer-term opportunities that will have sustainable structural impact on goal attainment between 2007-2010.**

What are the "high potential" opportunities you have identified for achieving your goals and targets?



Phase II B:

Formulate Recommendations and Options

Recommendations:

For each Opportunity identified, the teams will prepare recommendations or options and alternatives. In some cases, alternatives with “preferred options” will be identified.

Analysis:

Each recommendation or alternative will be analyzed by the teams.

- Benefits (pros)
- Risks (cons)
- Projected cost savings (2005-2006, 2007-2010)
- Other projected outcomes

What You'll See Today

- **Risk Management Team**

Goal: Reduce overall liability costs and workers' compensation claims and their average cost to improve risk management outcomes

- **Compensation & Benefits Team**

Goal: Develop policy for long-term compensation and benefit changes




What You'll See Today

- Some Opportunities were a “no go”
 - Too costly
 - Disruptive of service
 - Some Opportunities can move forward now (through implementation plans)
 - Some Opportunities are long-term
 - Major structural changes are long-term
- 

The background is a complex, abstract composition of overlapping, semi-transparent geometric shapes and rays. The colors include various shades of blue, purple, green, yellow, orange, and red. The shapes are elongated and angular, creating a sense of movement and depth. The overall effect is a vibrant, multi-colored pattern that frames the central text.


Breakthrough Change

Next Steps

- **Council Direction:** What recommendations should move forward, what should we not pursue?
 - Develop implementation plans (June/July)
 - Implement Breakthrough Changes (July/November)
 - Track results and amend budget (December forward)
- 

Next Steps

Workshop Saturday, June 11

- Organizational Restructuring and Consolidation Team
 - Vehicles and Equipment Team
 - Summary Roll-up of Savings
- 

The background is a complex, abstract composition of overlapping, semi-transparent geometric shapes and rays. The colors include various shades of blue, purple, green, yellow, orange, and red. The shapes are elongated and angular, creating a sense of movement and depth. The overall effect is a vibrant, multi-colored pattern that frames the central text.

Breakthrough Change