

KALEID



SCOPE

Newsletter

Management Growth Thru Communication, Training, and Personal Development

President's Message...by CHRISTY MADDEN

Now that the budget is over – at the state and local level, it's time to assess where we are as an organization. This will be done, at least in part, via an all-eligible members' luncheon barbeque on October 7th. In exchange for your thoughts, ideas, suggestions and/or commitment to volunteer, you'll get a traditional barbeque meal from the Council. While more detailed information can be found in Paul Dersé's Spotlight article about the budget, all I know is that the organization is leaner than we were several months ago. While there were 927 employees covered by the Management /Confidential Clerical and Other Unrepresented Employees Resolution a year ago, there are 6.5% fewer now, for a total of about 865. Of those reductions, 51 no longer work for the County (laid off, retired, etc.) With the significant budget reductions and shrinking workforce, it means that we'll have to do things differently than we have in the past. The following are examples of the challenges we've been encountering.

Over the past couple of years the Council has placed significant emphasis on training and education as a benefit to our members. Despite significant subsi-

dies to the classes we've offered, we had difficulty filling the slots available and we anticipate that the problem will be exacerbated by the budget. Our experience indicates that financial subsidy is not enough – our members are busier than ever, and the agencies and departments they work for cannot afford to have us

**Over the past couple of years
the Council has placed
significant emphasis
on training and education
as a benefit to our members.**

away from our assignments long enough to take advantage of program offerings. Furthermore the organization has had difficulty in recruiting a solid core of volunteers to keep the organization going. There are a select few individuals who are principally responsible for the events, activities and programs provided to this organization and they too, like the rest of

us, are pressed for time as the demands of our jobs become increasingly demanding under the County's shrinking budgetary resources. Finally, there are currently four vacancies on our Board of Directors, resulting from layoffs and expanding work assignments that limited time available for participation.

As you can see, there are opportunities to make improvements in a number of areas. It is our hope that you will be an active participant in that process. If you are unable to join us for our upcoming Members' Barbeque event to share your thoughts and suggestions, please be sure to take a moment and visit the Management Council's web site and complete our survey so that we can better meet your needs over the coming year.

In the meantime, check out the variety of events and activities currently underway. We're now accepting nominations for our annual Awards Program (we've added a fun new category called "most thankless job") and, in addition to the upcoming Members' Barbeque, we're organizing a progressive dinner in Channel Islands Harbor. And don't forget – our dues-paying members receive significant discounts for both events! ◀

Management Council Board of Directors

Board Officers

Christy Madden, *President* CEO
 Vice President
 Don Hansen, *Treasurer* Treasurer
 Roberta Rodriguez, *Secretary*... Clerk of the Board

Executive Committee Members

Tom Berg RMA
 Matthew Carroll ISD

Ron Coons PWA
 Bob Roper Fire

Board Members

Shelah Harris CEO
 Vickie Lemmon Public Health
 Virginia Randolph Retired
 Gail Robinson BOS
 Johnny Johnston, Ex-Officio CEO

In this Issue

President's Message	1
Spotlight on New Fiscal Year	2
2004 Management Council Awards	3
Awards Form	3
Social Doings	4
Members by Agency	4
Christy Madden	Editor

SAVE THE DATE! ANNUAL HOLIDAY PARTY

This year's Annual Holiday Party will once again be held at the Wedgewood, with all of its charm and delicious appetizers. Be sure to reserve the evening of December 9, 2004 on your calendar – this is the premiere event of the year where our Awards Program is one of the highlights, so mark it on your calendar. More information to come . . .

Members' Barbeque Event

On October 7, 2004 the Ventura County Management Council will sponsor a barbeque event at the Freedom Center at the Camarillo Airport from 11:30 a.m. to 1:30 p.m. In addition to a delicious selection of tri-tip, salad, bread and beans, you'll have an opportunity to learn more about the Council, select the types of events and activities for the coming year, and become an active participant on subcommittees and/or the Board of Directors.

The Management Council is your organization – it is only as strong as the commitments and participation of its members, so you are encouraged to save the date and get your reservation in. A nominal fee will be charged for this event -- \$2 for our sustaining members, \$3 for supporting members, and \$5 for non-dues paying members — a real bargain. This event is open to employees covered by the Management, Confidential Clerical and Others Resolution. We look forward to seeing you there! ◀

Progressive Dinner Channel Islands Harbor

Join fellow Management Council members and Captain Bob – your personal maitre d' on his water taxi – for an exciting evening in the charming Channel Islands Harbor on Saturday October 2nd at 4:00 p.m. The following four hours will be replete with good food, companionship and a beautiful sunset on a crisp Fall evening as you chart a course among three restaurants with a choice of tasty selections for appetizers, dinner and dessert.

The venture will begin at Port Royal where you'll board the water taxi for a half hour tour of the harbor before pulling in to the Lobster Trap for your choice of crab cakes, nicoise salad or roasted scallops. Then it's off to the Whale's Tail for dinner where you'll have a choice of salmon, lobster linguini, char-grilled chicken breast, top sirloin or a vegetarian entrée. Finally, Captain Bob carries you off to the Port Royal for a sumptuous dessert selection to cap off the evening.

All this (transportation, food and tips) can be had for the bargain price of \$45 per person for sustaining members (\$5 per pay-period), \$54 for supporting members (\$2 per pay-period), and \$60 for non-dues paying members. Seats are limited, so be sure to make your reservations early to ensure you don't miss out on this exciting opportunity! For more information, please contact Gail Robinson at 654-2276. ◀

Membership by Agency

	Percent Membership by Agency
AAA	100%
Ag Commissioner	40%
Air Pollution	14%
Animal Regulation	0%
Assessor	50%
Auditor-Controller	56%
Board of Supervisors	68%
County Executive Office	46%
County Clerk	33%
County Counsel	14%
District Attorney	24%
Dept. Child Support	62%
Dept. Airports	60%
Fire Protection	27%
General Services Agency	63%
Harbor	75%
Health Care Agency	23%
Human Services Agency	30%
Information Systems Dept.	28%
Probation	11%
Public Administrator	100%
Public Defender	88%
Public Health	63%
Public Works Agency	57%
RAIN	100%
Resource Management Agency	91%
Sheriff	11%
Treasurer-Tax Collector	71%
Ventura County Library	10%

4



Management Growth Thru Communication, Training, and Personal Development

If you have a contribution or suggestion for an article you would like considered for inclusion in the next edition of Kaleidoscope, please contact the Editor, Christy Madden, at CEO Loc #1940, by FAX at 654-5106, by phone at 654-2679 or through the County e-mail system.

by Paul Derse, Chief Deputy Executive Officer of Finance and Budget

Happy New Year – Fiscal New Year, that is. *I was asked to write up something on the budget. However, budgets aren't exactly the most exciting subject matter. Not too many people have approached me for a copy of the budget book for perusing while on vacation. I can't recall the last party I attended where the main topic of discussion was the County's fiscal position. Therefore, this article will primarily stick to the facts. If you like numbers and statistics like I do, this could be a fascinating article. If you don't enjoy numbers, you may want to skip ahead to the next article.*

On June 22nd the Board of Supervisors adopted a \$1.3 billion budget for the new 2004-05 fiscal year beginning July 1. The budget was adopted with significant pain in most departments. Countywide, we experienced the elimination of 650 jobs. Due to the effective planning by management, "only" 125 of those job reductions resulted in layoffs. In spite of the diminishing resources, County employees have continued to provide quality service to taxpayers.

The adopted budget includes a \$736 million budget for the General Fund. The following table summarizes the General Fund budget by program area.

Overall, General Fund appropriations are budgeted to increase from \$692 million in fiscal year 2003-04 to \$736 million in the current budget year and revenues are projected to increase from \$676 million to \$731 million. Even after the State skimmed over \$7 million, there is an 8% increase in budgeted revenues. However, the revenue increase was nowhere near the 14% increase required to keep up with increasing costs. The primary cost increase was from retirement contributions. The composite employer contribution rate increased from 2.17% to 13.71% of payroll, requiring an increase in General Fund contributions of approximately \$30 million. Increased salaries and workers compensation and liability insurance costs also contributed to the problem. These cost increases resulted in proposed cuts of over

\$35 million to what the departments required to maintain status quo. Non-Public Safety budget units were assigned target budgets requiring 30-35% net cost reductions from departmental needs. Public Safety Budgets, using the guidelines spelled out in Ordinance 4088, were assigned target budgets requiring 7-17% net cost reductions from department needs.

The major challenge is to align ongoing expenditures with ongoing revenues. With the current budget, we are living within our means. However, significant challenges still exist that could negatively impact the County's current and future

The LAO has identified structural issues that, if left unresolved, will put future State budgets out of balance and threaten the future prosperity of the State. Although these factors put the County in a vulnerable position for future years, we believe that the correction plan implemented with the current year's budget places the County General Fund in a better financial position to deal with the potential local funding fallout from the subsequent years State budget deficits.

The County of Ventura has taken a budgetary beating the last few years. Part brought on by past spending decisions made at the local level and part brought

**County of Ventura
Fiscal Year 2004-05 Budget Appropriations,
Revenues, and Net Cost
By Program Area**

Program Area	FY 2004-05 Appropriations	FY 2004-05 Revenues	FY 2004-05 Net Cost
General Government	\$49,833,429	\$27,981,987	\$21,851,442
Environmental Balance	42,109,914	36,330,017	5,779,897
Health & Human Services	271,526,494	245,369,669	26,156,825
Administration of Justice	287,397,747	148,345,329	139,052,418
Other General Fund	85,400,379	273,112,819	(187,712,440)
Total	\$736,267,963	\$731,139,821	\$5,128,142

financial position including, additional State or Federal budget reductions, increased retirement contributions, increased costs of medical and other insurance benefits, and the desire for competitive employee wages. Most of the potential local challenges we should be able to manage. The wild card is the State.

The County is highly dependent on State funding for a variety of programs. Because of this dependence, the State budget is extremely important to the County. However, according to the State Legislative Analyst (LAO), the State's long-term fiscal outlook is not positive.

on by the State raiding our revenues. The State currently owes the County in excess of \$35 million from unpaid bills and hijacked revenues. We have taken positive steps to get our own house in order and absent any significant negative impact from the State the County should be in a better financial position in the future.

I hope this gives you some insight into the County's financial condition. Now, if the subject of the County's budget comes up at the next party you attend, you will be capable of joining in on that enticing conversation. ◀

2004 MANAGEMENT COUNCIL AWARDS PROGRAM

It's time once again to recognize individual Ventura County managers for excellence in public service. Nominations are now being accepted for the third year of our annual Management Council Recognition Program. This year's award plaques will again be presented to the winners at the annual Holiday Party. Conveniently enough, a copy of the nomination form appears on the bottom of this announcement.

Any County employee included in the Management, Confidential Clerical, and Un-represented Others Resolution are eligible to be nominated. Eligibility will be confirmed as part of the nomination review process.

This year's award categories, and associated criteria, are as follows:

INTEGRITY: Awarded to a person who is noted for his/her honesty, openness, forthrightness, doing the right thing, honoring commitments, etc. Winners might include such people as those who speak truth to power, who are willing to take unpopular but technical correct actions, and who error on the side of accuracy rather than political correctness.

SUPERIOR CUSTOMER SERVICE: Awarded to a person who is noted for his/her dedication to consistently high levels of service to stakeholders and clients, be they tax payers, citizens in general, fellow employees, etc. A winner of this award would be someone who meets and indeed exceeds client expectations consistently, with good humor and enthusiasm. Such managers consistently give government a good name.

MENTORING: Awarded to a person who is noted for his/her commitment to nurturing, supporting, guiding, and training of new team members (including new staff, encouraging their success in the art and career of public sector service. This person role models the ideal "team supportive" behaviors. This person is the kind of manager other managers hope to emulate and who employees hope to work for.

INNOVATION: Awarded to a person who is noted for his/her ability to "think outside the box," one who has developed new and/or creative solutions to work place problems and job demands, exudes creativity, and is successful in generating clever and insightful ways of doing things, etc. Given the current budget situation, innovation in the areas of cost savings and greater efficiency is particularly worthy of recognition. A typical winner would be someone who does more with less and/or someone who approaches a problem in a whole new (better!) way.

MOST THANKLESS JOB: Awarded to a person whose contribution to the County and the community is uniquely ignored, unknown, and/or unappreciated. Such a person makes a valuable, perhaps even essential, contribution, but his or her efforts are greatly undervalued and mostly ignored or taken for granted. Nominees for this award deserve to be recognized and acknowledged.

NOTE: Please nominate an individual for only one award category.

MANAGEMENT COUNCIL AWARDS PROGRAM NOMINATION FORM FOR 2004

Nominee's Name: _____

Nominee's Agency/Department: _____

Award Category: _____

Please answer all of the following questions. Assume reviewer does not know the person being nominated. Keep your total answer to no more than two pages, using 12-point font.

1. **JUSTIFICATION:** (Be brief, but do provide at least a paragraph. One or two positive adjectives just don't do it for those who need to determine award winners!)

2. For example . . . (Please note a specific example that exemplifies the nominee's qualifications in this award category)

3. In a word . . . (Please write a one sentence description that epitomizes the nominee)

4. Reference: (someone we may contact for additional references about the nominee's qualifications)

NAME: _____ Phone: _____

5. Nominated by: _____

Agency/Department: _____

Telephone: _____

6. Please check one: remain anonymous okay to disclose

7. BROWN MAIL TO: Tom Berg, RMA L-1700 For electronic copies of this form visit <http://www.vcmanagementcouncil.org>