



DEPARTMENT OF  
PUBLIC SOCIAL  
SERVICES

PERFORMANCE COUNTS!

# Performance Counts!

## Link to Budget

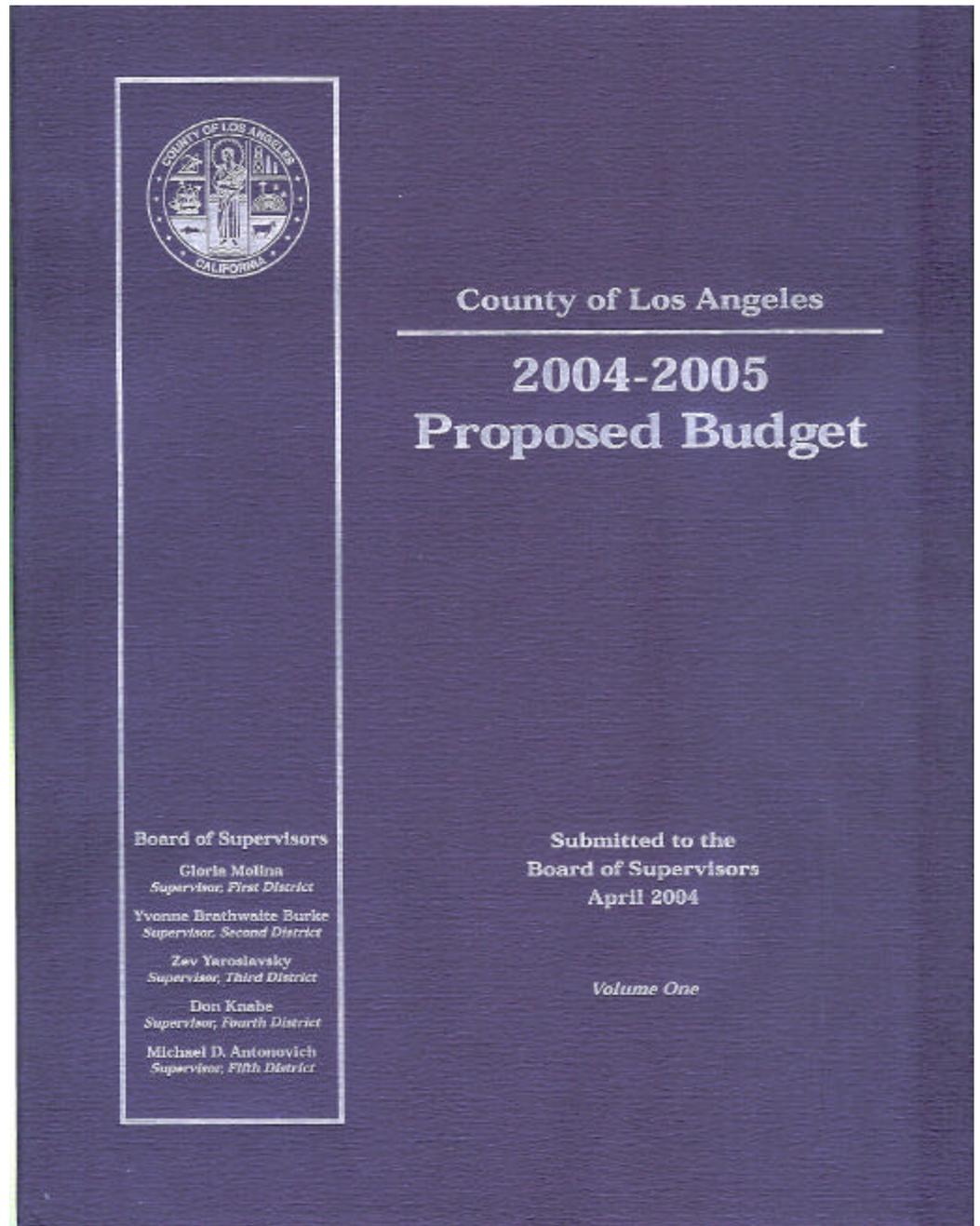
August 18, 2004



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PERFORMANCE COUNTS!

# Proposed Budget FY 2004-05





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DEPARTMENT OF PUBLIC SOCIAL SERVICES

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: CalWORKs

Program Description: CalWORKs provides temporary financial assistance and employment focused services to families with minor children who have income and property below State maximum limits for their family size.

Program Result: Low-income families are employed and children are lifted out of poverty.

Performance Measures	Actual 2001-02	Actual 2002-03	Estimated 2003-04	Projected 2004-05
<u>Indicators</u>				
• Percent of families with children in Los Angeles County living below the Federal Poverty Level	16.5%	19.9%	20.4%	20.9%
<u>Current CalWORKs Participants</u>				
• Average monthly number of job placements	5,181	3,466	3,000	3,100
• Average wage at job placement	\$7.59	\$7.88	\$8.05	\$8.10
• Percent of adult participants reporting earnings	29.62%	26.17%	22%	24%
• Number of participants receiving mental health services (monthly average)	2,901	3,310	3,300	3,500
• Number of participants receiving substance abuse services (monthly average)	459	489	500	530
• Number of participants receiving domestic violence services (monthly average)	1,213	1,448	1,600	1,700
• Number of adults engaged in education and training (monthly average)	11,722	11,233	9,100	9,200
• Number of children receiving Stage 1/Stage 2 Child Care (monthly average)	53,858	54,650	50,900	51,000
<u>Former CalWORKs Participants</u>				
• Percent of households back on aid after 12 Months	Not Available	20.48%	24.71%	23%
• Percent of households receiving Food Stamps 12 months after cash aid is terminated	Not Available	23.30%	25.92%	30%
• Percent of households receiving Medi-Cal 12 months after cash aid is terminated	Not Available	43.96%	40.88%	41%
<u>Operational Measures</u>				
• Number of CalWORKs cases (monthly average)	195,887	177,215	171,900	174,600
• Applications taken	128,040	130,696	129,500	128,700
• Percent of CalWORKs applications for which eligibility is determined within 45 days	82.61%	84.24%	88%	90%
• Number of redeterminations completed	Not Available	135,436	147,600	156,700
• Average monthly number of GAIN participants <sup>1</sup>	96,773	82,519	69,600	62,500

Explanatory Note(s):

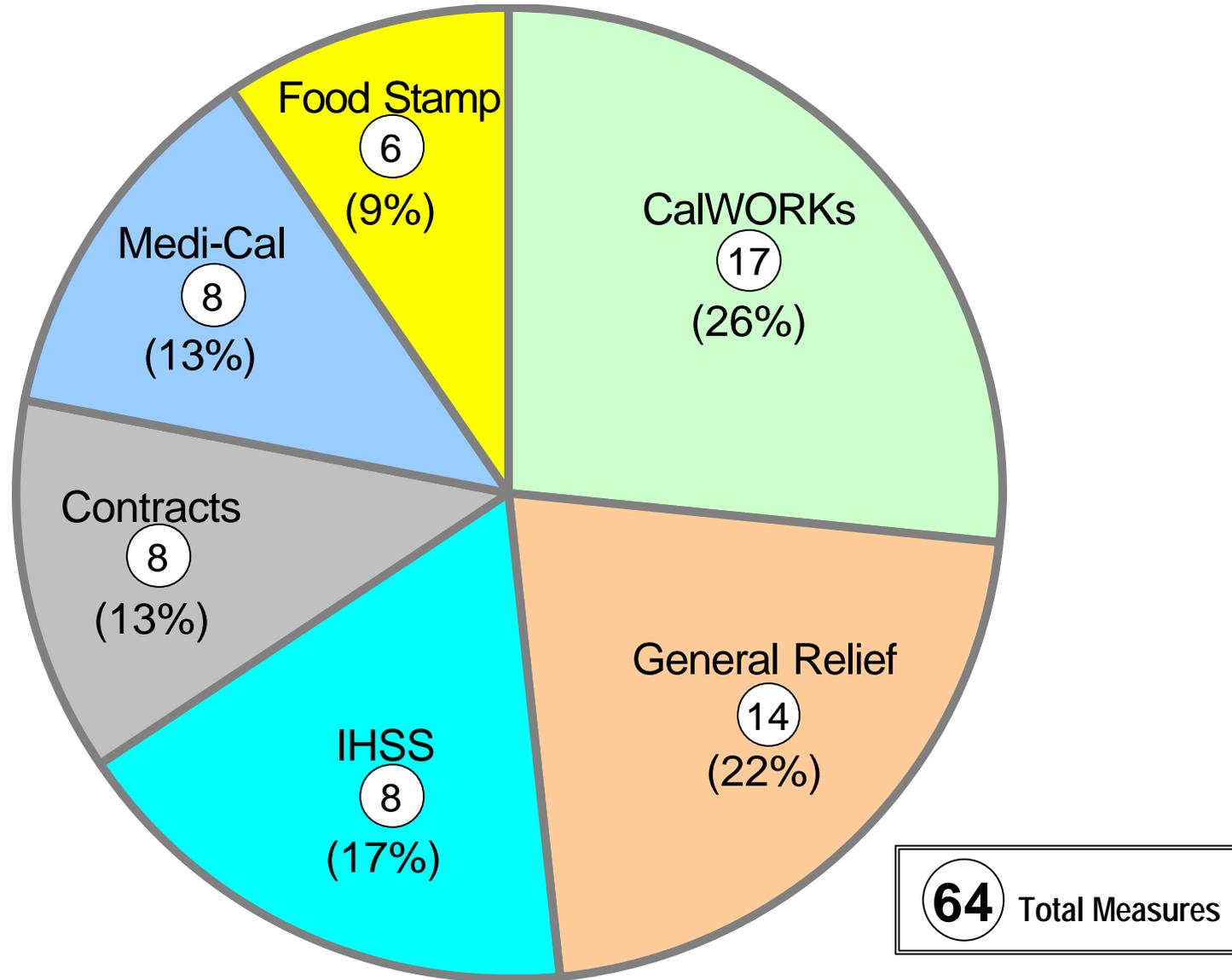
<sup>1</sup> These figures come from the GAIN Activity Report.



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# Distribution of Performance Measures

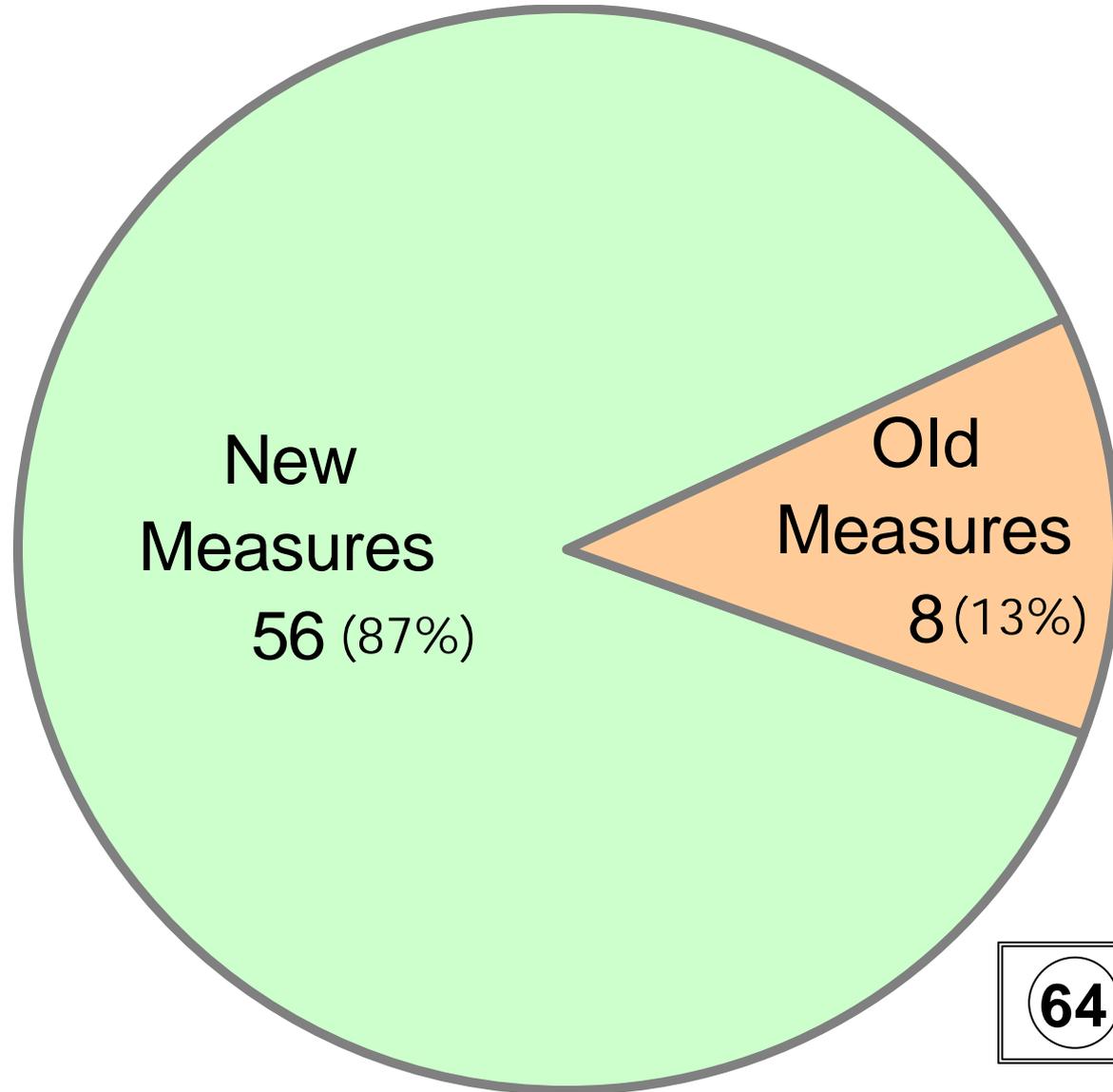




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# Most Measures are New ...

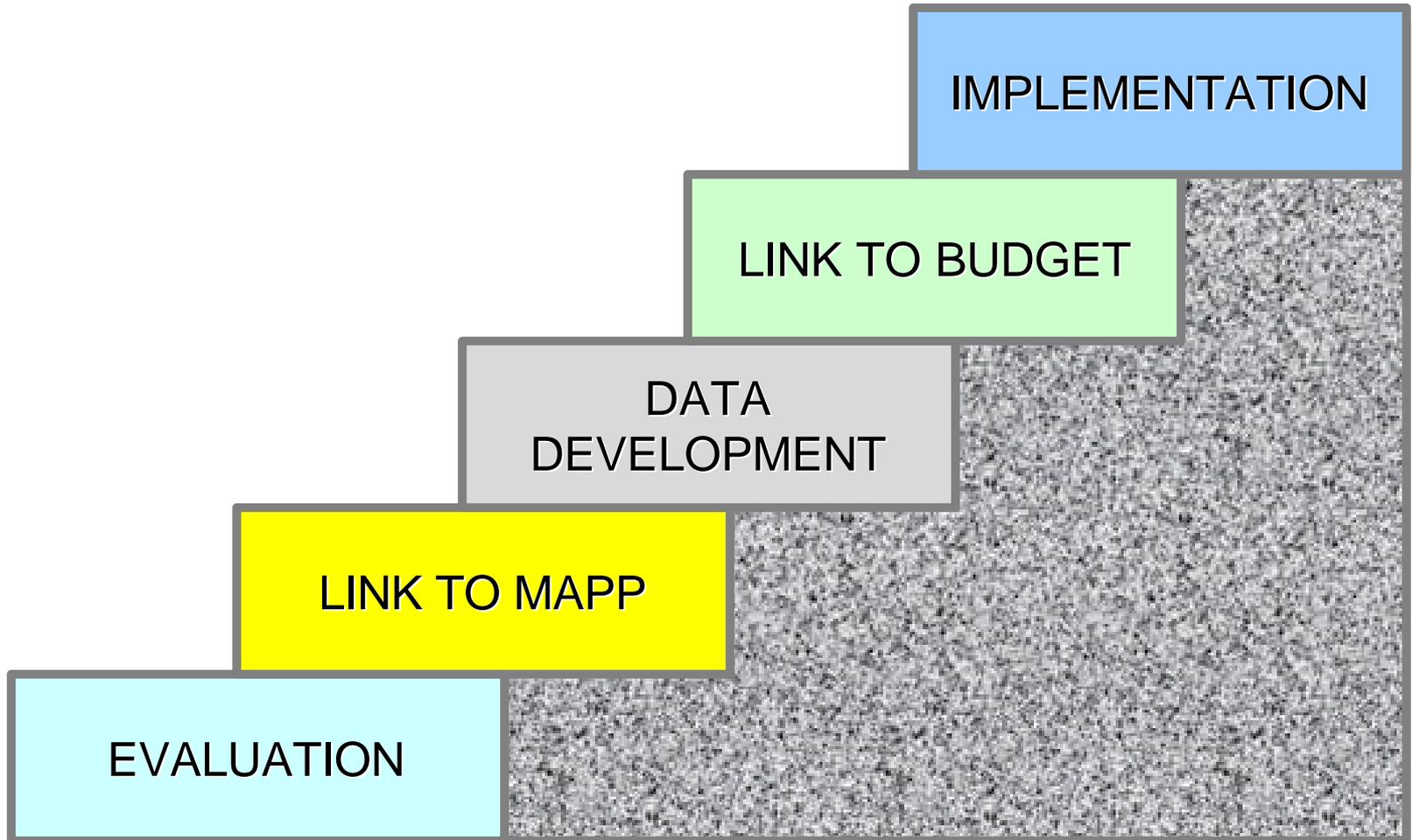




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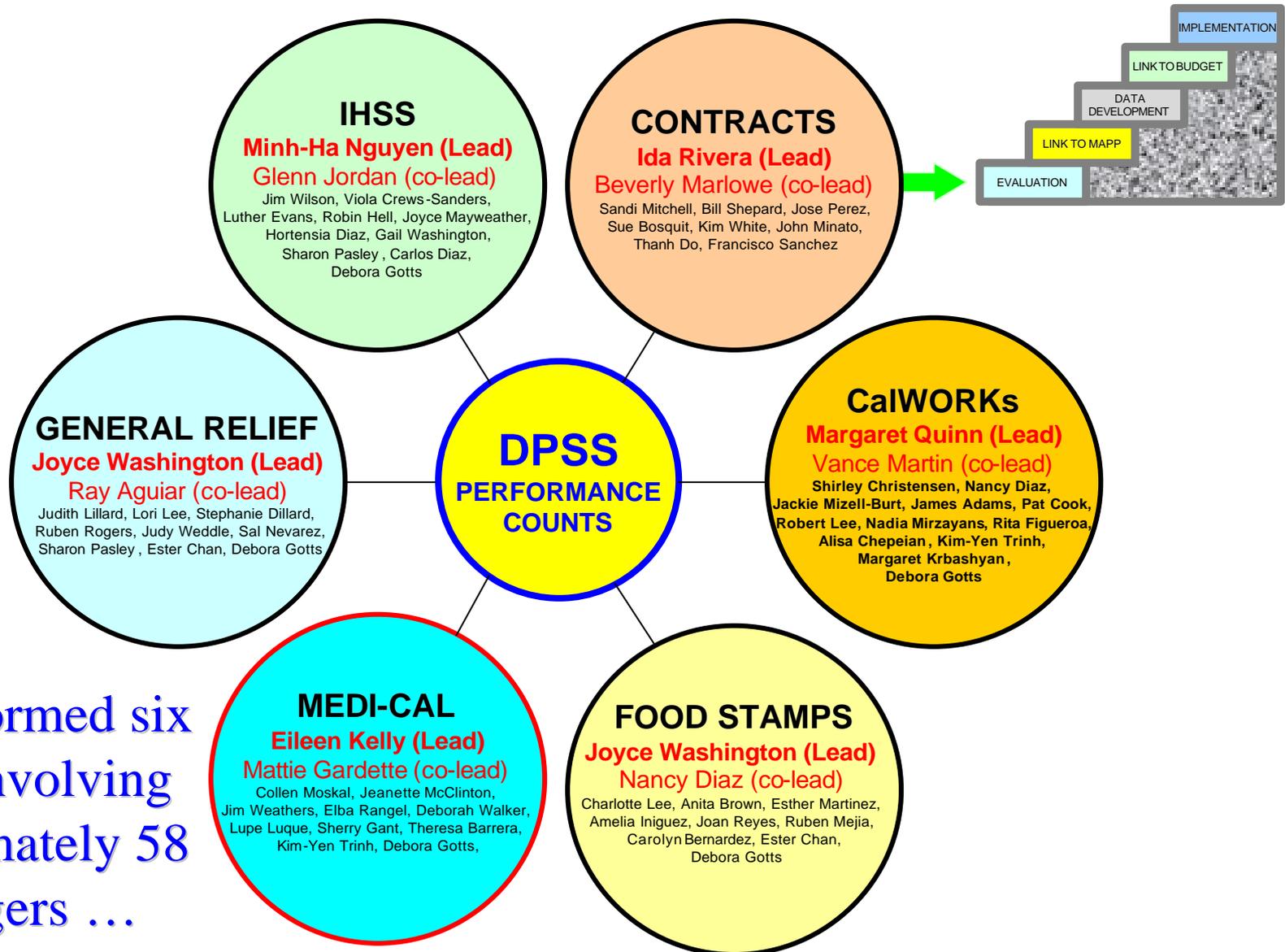
## Next steps ...





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# Evaluation stage



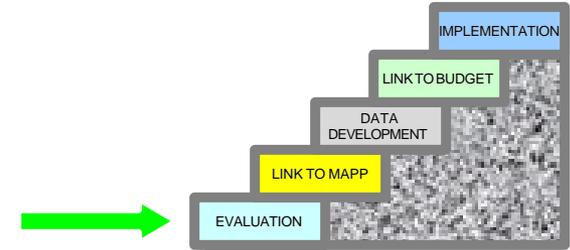
We've formed six teams involving approximately 58 managers ...



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# Meetings are already taking place!!

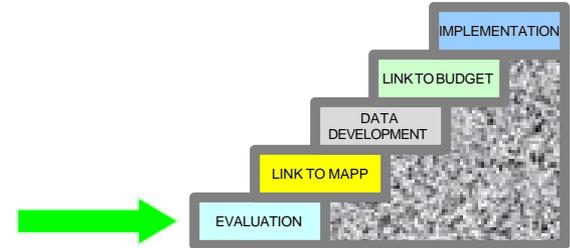




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# What is each group doing?



Headline	Measures that we will publicize to DPSS employees, the Board, etc.
Track	Measures useful as a management tool but not broadly published.
Discard	Measures that are not useful to managers nor relevant to our employees or others.

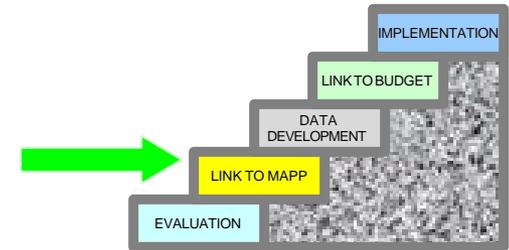




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## Link to MAPP



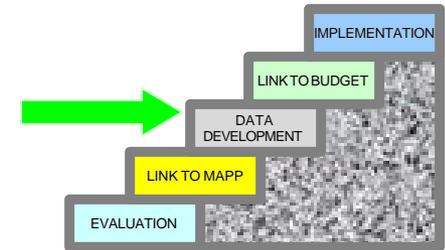
- MAPP goals will be developed in September and linked to Performance Counts!



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# Data Development

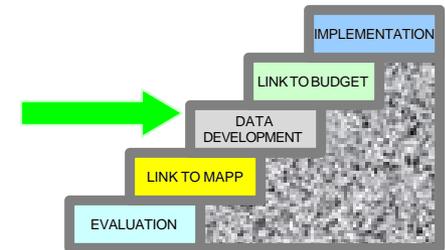


- We currently have PC data at the Departmental level
- The same data will be available at the district and unit level



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# Data Development



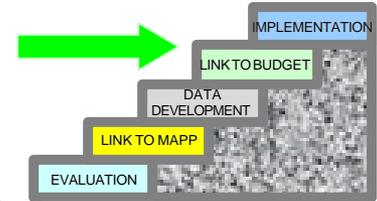
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Data Availability				
<b>PROGRAM NAME: Medi-Cal</b>				
	Data is Available at the Following Levels:			
Performance Measures	Department	District/Region	Unit	EW
<b>Indicators</b>				
1. Number of children enrolled in Medi-Cal (Monthly Average)	Yes	Yes	Yes, Future	Yes, Future
2. Number of uninsured children potentially eligible for Medi-Cal	Yes	?	No	No
3. Number of adults enrolled in Medi-Cal (Monthly Average)	Yes	Yes	Yes, Future	Yes, Future
4. Number of uninsured adults potentially eligible for Medi-Cal	Yes	?	No	No
5. Number of persons enrolled through outreach	Yes	Yes, Future	Yes, Future	Yes, Future
<b>Operational Measures</b>				
6. Percent of applications for which eligibility is determined within 45 days	Yes	Yes	Yes, Future	Yes, Future
7. Number of redeterminations due	Yes	Yes	Yes, Future	Yes, Future
8. Number of redeterminations completed	Yes	Yes	Yes, Future	Yes, Future



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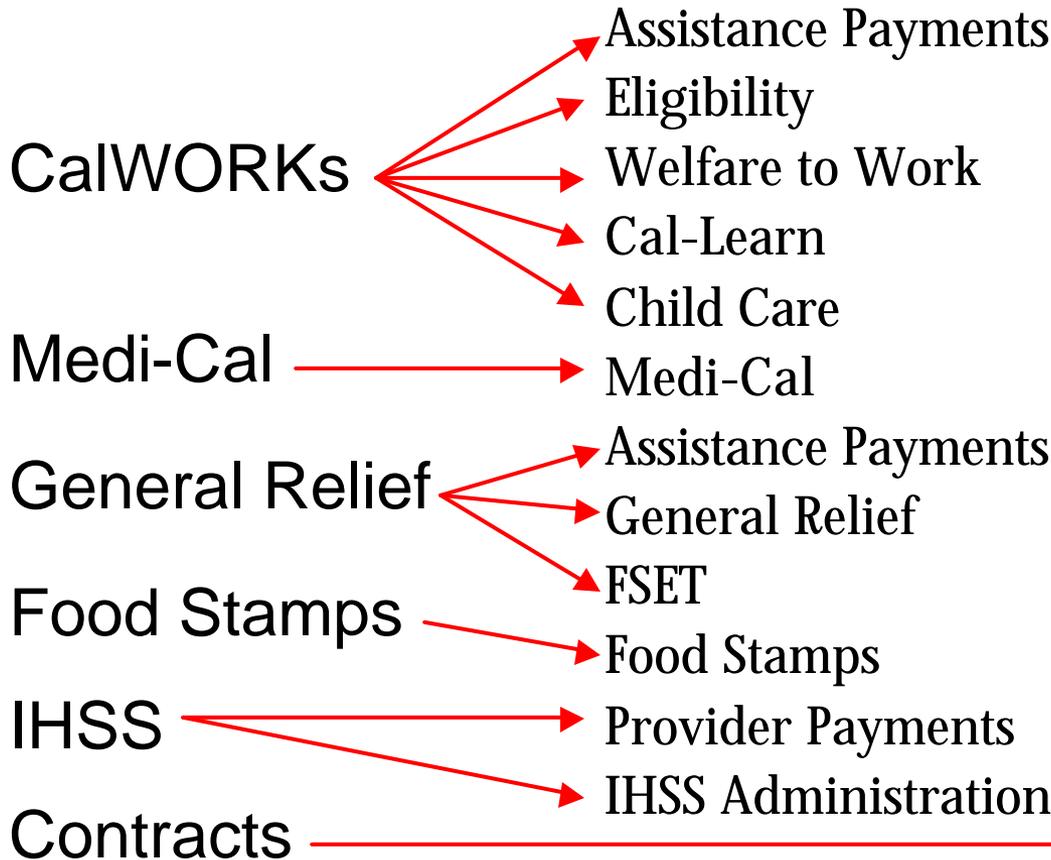
# Link to Budget



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## PC Counts

## Budget

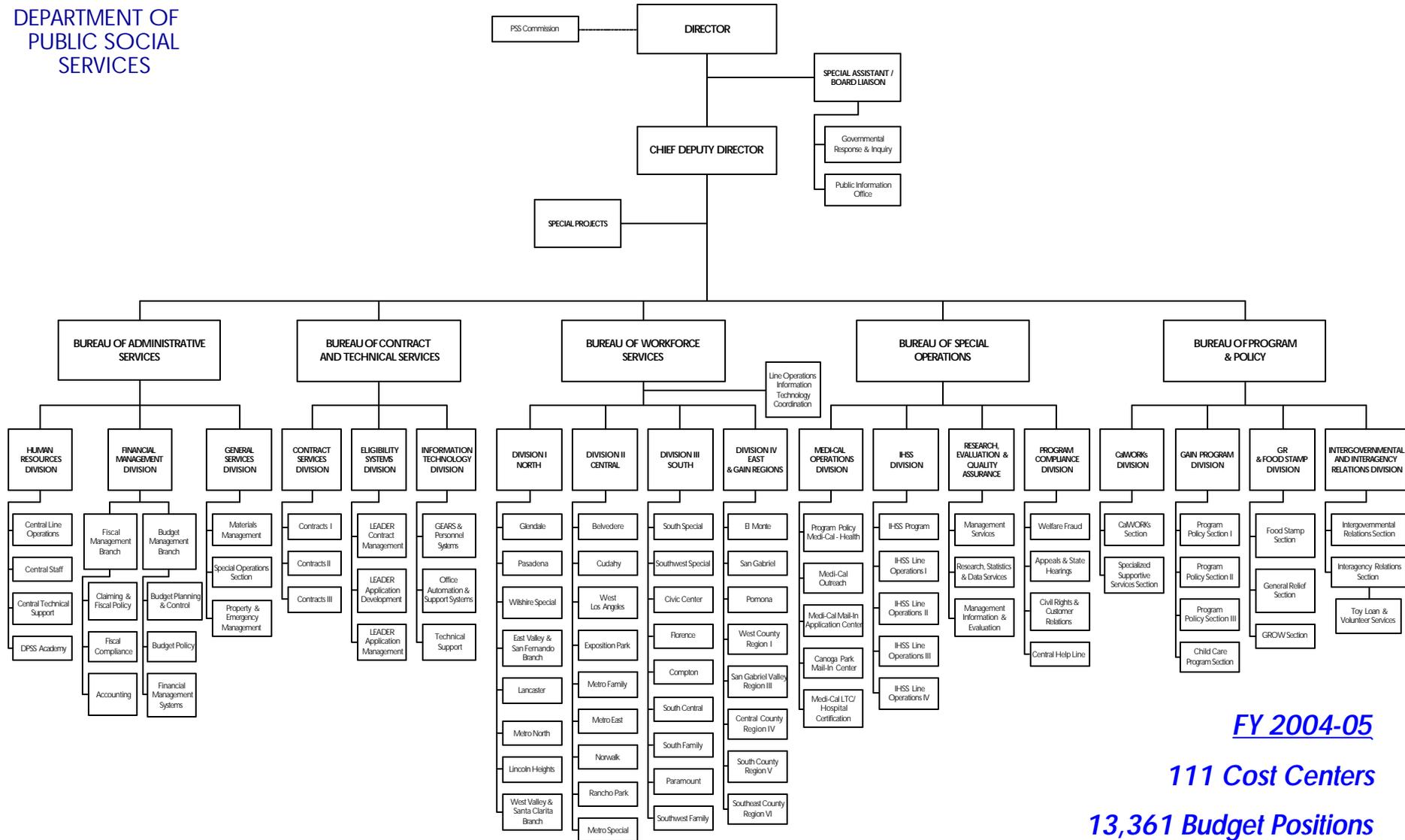


- Casework Salary & Employee Benefits
- Allocable Salary & Employee Benefits
- Allocable Costs
- Direct Program Expenditures
- EDP
- Staff Development



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# We have over 100 cost centers



***FY 2004-05***

***111 Cost Centers***

***13,361 Budget Positions***

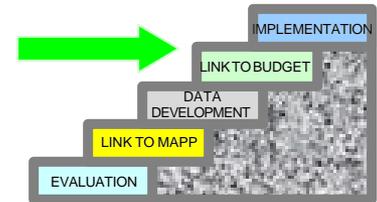




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# Linking Costs to Performance



*A very basic example...*

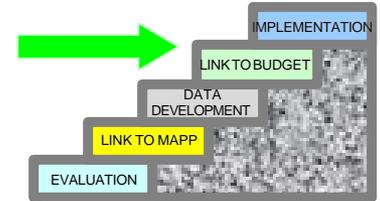
	All Regions
Job placements	350
Expenditures	\$2,000
<b>Cost per Job placement</b>	<b>\$5.71</b>



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... the same information in detail



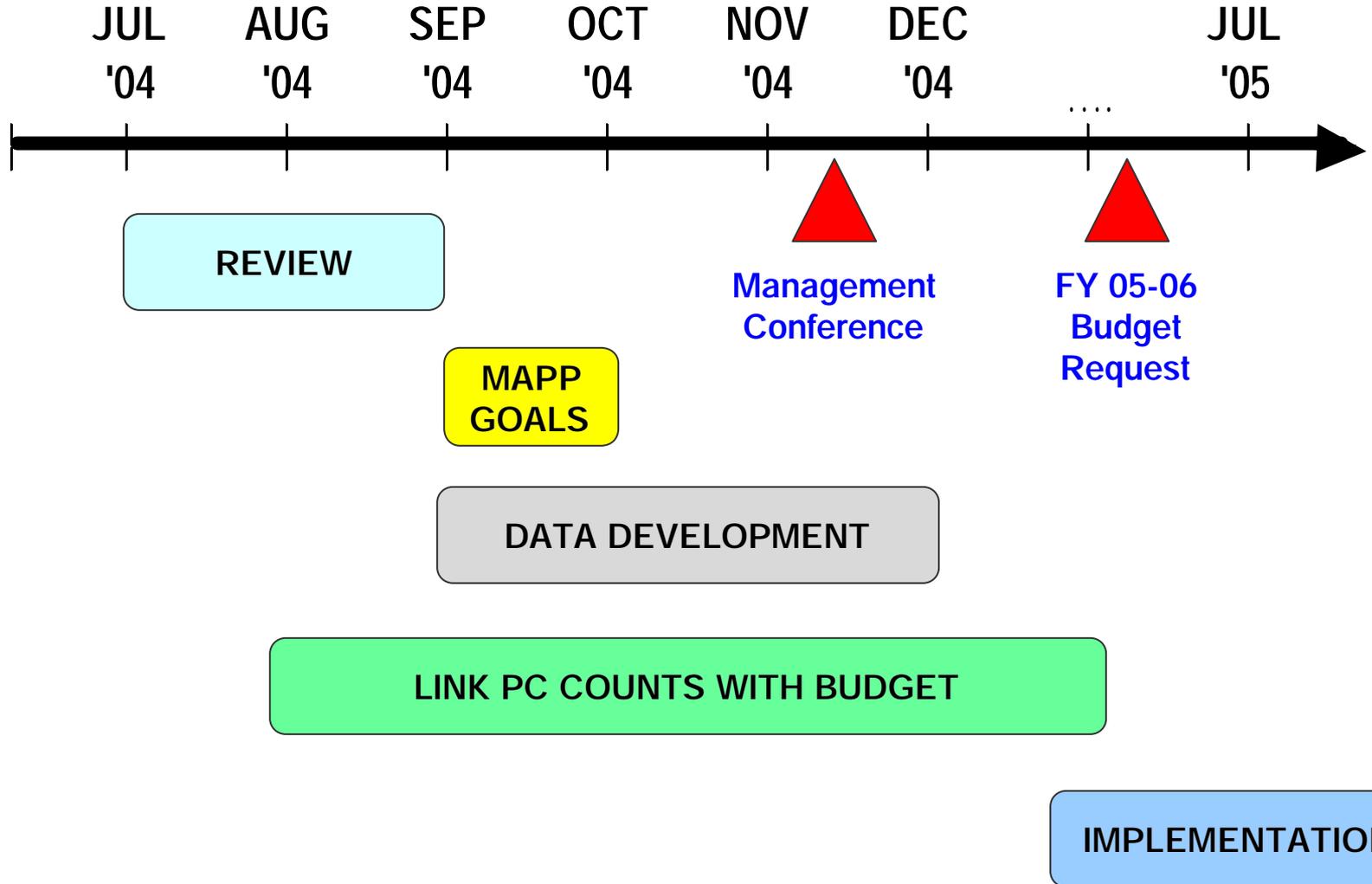
	Region A	Region B
Job placements	200	150
Expenditures	\$1,000	\$1,000
<b>Cost per Job placement</b>	<b>\$5</b>	<b>\$6.67</b>



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# Project overview: Milestones and Activities

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**What do I need to do...?**

**I need to learn more about**

**PC! measures**

**and how they will impact my job!**



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# Information is available in the FMD Portal...

FMD\_PORTAL\_2\_HOME - Microsoft Internet Explorer

File Edit View Favorites Tools Help

Back Forward Stop Refresh Home Search Favorites History Print Preview Print

Address [http://dpcrnt22.dpcr01.ladpss.org:7777/portal/page?\\_pageid=33,32317&\\_dad=fmd2&\\_schema=FMD2](http://dpcrnt22.dpcr01.ladpss.org:7777/portal/page?_pageid=33,32317&_dad=fmd2&_schema=FMD2)

Links DPSS Portal Home Page Google Customize Links Free Hotmail Windows Media Windows FMD PORTAL 2.0

Home Policies & Procedures Circulations Press Releases Directories Calendar Charitable Giving Feedback

Department Of Public Social Services  
**Financial Management Division**

www DPSS Portal Search




**Budget Information**

- Fiscal Year 04-05 Budget
- Budget Publications
- Budget Policy Memos
- Budget Instructions FY 05-06
- State Budget Publications

**Top Picks..**

- DPSS Portal
- Government links
- Board Agenda & News
- FMD News
- eCAPS Project
- Performance Counts

**Performance Counts!**  
Click here...

- Home
- Policies & Procedures
- Circulations
- Press Releases
- Directories
- Calendar
- Charitable giving
- Feedback



**County Mission**  
"To enrich lives through effective and caring service"

**I need to access >>>**

- DPSS Financials
- Web Applications
- Online Conferences
- FMD File Cabinet
- Create Memos & Letters
- Publisher Board
- Microsoft Projects

**I need to download >>>**

- Reports
- Forms
- User Guides
- Org Chart
- Training Materials
- Presentations
- Meeting Minutes



Maps & Directions

- 
- 
- 
- 

Best viewed at 800\*600 with text size set to medium.

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Internet



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# Performance Counts! information

**FMD PORTAL 2 P COUNTS P - Microsoft Internet Explorer**

File Edit View Favorites Tools Help

Back Forward Stop Refresh Home Search Favorites History Print Preview Print

Address [http://dpcrnt22.dpcr01.ladpss.org:7777/portal/page?\\_pageid=33,34168&\\_dad=fmd2&\\_schema=FMD2](http://dpcrnt22.dpcr01.ladpss.org:7777/portal/page?_pageid=33,34168&_dad=fmd2&_schema=FMD2)

Links [DPSS Portal Home Page](#) [Google](#) [Customize Links](#) [Free Hotmail](#) [Windows Media](#) [Windows](#) [FMD PORTAL 2.0](#)

[Home](#) [Policies & Procedures](#) [Circulations](#) [Press Releases](#) [Directories](#)

Department Of Public Social Services  
**Financial Management Division**

**Performance Counts**

- ◆ [FY 04-05 PC Presentation to the HSA III Meeting - Jul 04](#)
- ◆ [Performance Counts! - Update - Jun 04](#)
- ◆ [Presentation to Social Services Commission June 04](#)
- ◆ [Performance Counts - Charts Jun 04](#)
- ◆ [County Strategic Plan 2003 Annual Report - 02/06/04](#)
- ◆ [David Janssen Strategic Planning Article - May 04](#)
- ◆ [Pilot Dept Orientation Phase II + eCAPS 05/26/04](#)
- ◆ [Phase II Pilot Key Contacts](#)
- ◆ [Measure Program Performance - Bee Columnist 01/22/04](#)
- ◆ [FY 2003-04 Management Conference Oct 03](#)
- ◆ [Different Purposes Require Different Measures - Article by Robert Behn - Sep.03](#)



**Budget Information**

- [Fiscal Year 04-05 Budget](#)
- [Budget Publications](#)
- [Budget Policy Memos](#)
- [Budget Instructions FY 05-06](#)
- [State Budget Publications](#)

**Top Picks..**

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- [Government links](#)
- [Board Agenda & News](#)
- [FMD News](#)
- [eCAPS Project](#)
- [Performance Counts](#)

**I need to access >>>**

- [DPSS Financials](#)
- [Web Applications](#)
- [Online Conferences](#)
- [FMD File Cabinet](#)
- [Create Memos & Letters](#)
- [Publisher Board](#)
- [Microsoft Projects](#)



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What else do I need to  
do...?  
I need to find out information  
that impacts my operations!!



# Are you and your staff accessing Budgets On Line?

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**FMD Web Applications**

Information at Your Fingertips

- Welcome Otto Solórzano
- Applications Menu
  - > Staffing Information
  - > Reports On-Line
  - > Bilingual Authorization
  - > Overtime Request
  - > Cell Phone Billing
  - > Mobile Equip. Inventory
  - > Mobile Equip. Inquiry
  - > Change Password
  - > Logoff



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# Data available to managers ...

The screenshot shows a web browser window displaying a report menu. The browser's address bar shows the URL: [http://dpcrnt23.ladpss.org:90/pls/test/dpss\\_olr\\_page.render\\_page?page\\_name=reports\\_on-line&acti](http://dpcrnt23.ladpss.org:90/pls/test/dpss_olr_page.render_page?page_name=reports_on-line&acti). The page title is "Solórzano" and the user is logged in as "Solórzano". The main content area is titled "Staffing Information Reports" and contains a list of report categories, each with a brief description:

- Bilingual Overage**  
Bilingual Overage Details By Section
- Dpss Bilingual Bonus Counts By Payroll Class**  
Detailed Dpss Bilingual Bonus Counts By Payroll Class
- Dpss Workforce Utilization Analysis**  
Detailed Dpss Workforce Utilization Analysis Report
- Employee Count - Vacancy Details**  
Employee Count - Vacancy Details
- Employees On Bilingual Bonus**  
Detailed Listing Of Employees On Bilingual Bonus By Organization
- Primary Language Data For Approved Caseload**  
Detailed Primary Language Data For Approved Caseload
- Professional Staffing - G A I N**  
Detailed Professional Staffing - G A I N
- Professional Staffing - General**  
Detailed Professional Staffing By Organization
- Professional Staffing - I H S S**  
Detailed Professional Staffing - I H S S
- Seniority Listing (Departmentwide)**  
A Complete Listing Of All Employees' Seniority Information By Payclass
- Seniority Listing (By Organization)**  
Listing Of Employees' Seniority Information By Payclass For A Specific Organization
- Static Bilingual Authorization Report**  
Detailed Static Bilingual Authorization Report

Below this list is a section titled "Random Moment Time Study" with two sub-items:

- R M T S Vs. Allocations (Current Quarter)**  
Includes Only Rmts Offices
- R M T S Vs. Allocations (Last Quarter)**  
Includes Only Rmts Offices

The browser window also shows standard navigation buttons (Back, Forward, Home, Search, Favorites, Media) and a status bar at the bottom indicating "Internet".



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# Data available to managers ...

The screenshot shows a Microsoft Internet Explorer browser window displaying a web application interface. The address bar shows the URL: [http://dpcrnt23.ladpss.org:90/pls/test/dpss\\_olr\\_page.render\\_page?page\\_name=reports\\_on-line&acti](http://dpcrnt23.ladpss.org:90/pls/test/dpss_olr_page.render_page?page_name=reports_on-line&acti). The page content is organized into several sections, each with a header and a list of report links:

- [R M T S Vs. Allocations \(Last Quarter\)](#)**  
Includes Only Rmts Offices
- Function Code Reports**
  - [Employees With Invalid Function Code](#)  
Employees With Missing Or Invalid Function Code
  - [Encumbered Positions By Function Code](#)  
Encumbered Positions By Function Code.
- Contract Management Reports**
  - [Departmental Contract And Interdepartmental Agreement Listing](#)  
Detailed Departmental Contract And Interdepartmental Agreement Listing
- Telecommunication Devices Tracking Reports**
  - [Calling Card Holders By Organization](#)  
Detailed Listing Of Calling Card Holders By Organization
  - [Mobile Telecommunication Equipment Listing](#)  
Detailed Listing Of All Telecommunication Devices
- Internal Control Certification Program**
  - [Biennial Internal Control Certification Program](#)  
Biennial Internal Control Certification Program
- Public Sector Budget**
  - [Expenditure Accounts](#)  
Expenditure Accounts By Organization Report
- Organization Reports**
  - [D P S S Organization Hierarchy](#)  
Detailed Organization Hierarchy



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# Budget and financial data is available to contract administrators

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http://dpcrnt23.ladps.org:90/cgi-bin/RWCGI60.exe?dpsseabo\_web+731+Y+++++++ - Microsoft Internet Explorer

File Edit View Favorites Tools Help

Address http://dpcrnt23.ladps.org:90/cgi-bin/RWCGI60.exe?dpsseabo\_web+731+Y+++++++

Contract Management Division

Section Name	Account Number	Account Name	Imp Budget	FY Actuals* YTD	Variance	
Contracts I	3526	SFIS GR Terminal Op Contract	52,000	45,857	6,143	
	3561	SFIS FS Terminal Op Contract	552,000	489,699	62,301	
	3617	SFIS CW Terminal Op Contract	796,000	634,116	161,884	
	3700	Exp-Cal-Learn Case Management	8,000,000	5,621,993	2,378,007	
		3700.01 AltaMed Health Services	1,532,000	0	1,532,000	
		3700.02 Foothill Family Service	792,000	0	792,000	
		3700.03 El Nido Family Centers	3,089,000	0	3,089,000	
		3700.04 Children's Hospital - Los Angeles	657,000	0	657,000	
		3700.05 Youth & Family Center	1,023,000	0	1,023,000	
		3700.06 Cal-Learn Case Mgmt-Unallocated Fund	907,000	0	907,000	
		3703	Exp-Information & Referral Federation Contract	4,080,000	3,887,460	192,540
		4070	Exp-Case Storage Contract	3,000,000	2,480,894	519,106
		4094	Exp-GAIN Case Mgmt - ACS	5,235,000	4,947,786	287,214
			4094.01 West San Fernando Valley	0	0	0
		4094.02 Palmdale - Sub Office	0	0	0	
		4094.03 San Clarita - Sub Office	0	0	0	

8.5 x 11 in

2 of 9

Done Internet



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Much more information will be available in the near future!

Oracle Applications Home Page - Microsoft Internet Explorer

File Edit View Favorites Tools Help

Back Forward Stop Home Search Favorites Media

Address [http://dpcrdla20.ladpss.org:8000/OA\\_HTML/OA.jsp?OAFunc=OAHOMEPAGE&akRegionApplicationId=0&navRespId=50724&nav](http://dpcrdla20.ladpss.org:8000/OA_HTML/OA.jsp?OAFunc=OAHOMEPAGE&akRegionApplicationId=0&navRespId=50724&nav)

# ORACLE® E-Business Suite Home

## Applications

<ul style="list-style-type: none"><li><a href="#">Administration Budget Inquiry</a></li><li><a href="#">Assistance Budget Inquiry</a></li><li><a href="#">DPSS Cascade</a></li><li><a href="#">DPSS Caseload Users</a></li><li><a href="#">DPSS GL Inquiry</a></li><li><a href="#">Position Budgets</a></li><li><a href="#">Position Control Inquiry</a></li><li><a href="#">Program Budgeting - Estimated Actuals</a></li><li><a href="#">Program Budgeting - Proposed FY</a></li><li><a href="#">Program Time Study Inquiry</a></li><li><a href="#">RMS Administrator</a></li><li><a href="#">RMTS Inquiry</a></li><li><a href="#">Salary Distribution By Function Code - Inquiry</a></li></ul>	<ul style="list-style-type: none"><li><a href="#">Administration Budget Inquiry Worksheet Inquiry</a></li><li><b>Reports</b></li><li><a href="#">Submit Request for Reports</a></li><li><a href="#">View Reports by Request</a></li></ul>
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## Should I say it again?

- Take some time to read about PC Measures. They will impact you and your operations.

<http://portal.ladpss.org/fmd>

- Find out about reports about your District that are available on BOL.

<http://dpcrnt23/budget/logon.as>

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# Questions?

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