



County of Los Angeles  
**CHIEF ADMINISTRATIVE OFFICE**

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DAVID E. JANSSEN  
Chief Administrative Officer

**VIA FACSIMILE AND COUNTY MAIL**

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Fifth District

October 6, 2005

To: Cynthia D. Banks, Interim Director of Community and Senior Services  
Philip L. Browning, Director of Child Support Services  
Margaret Donnellan Todd, County Librarian  
Russ Guiney, Director of Parks and Recreation  
James E. Hartl, Director of Regional Planning  
Anthony T. Hernandez, Director of the Coroner  
Pastor Herrera, Jr., Director of Consumer Affairs  
Marcia Mayeda, Director of Animal Care and Control  
Lakshmanan Sathyavagiswaran, M.D., Chief Medical Examiner-Coroner  
Stan Wisniewski, Director of Beaches and Harbors  
Donald L. Wolfe, Director of Public Works  
Margaret A. York, Chief of the Office of Public Safety

From: David E. Janssen  
Chief Administrative Officer

J. Tyler McCauley  
Auditor-Controller

**YEAR TWO OF THE PHASE II *PERFORMANCE COUNTS!* BUDGET INTEGRATION PROJECT**

Thank you for your agreement to participate in the second year of the *Performance Counts!* Phase II Budget Integration Project. Your department's participation and leadership in integrating *Performance Counts!* into the County's budget and financial processes, as well as departmental program operations, is vital to the ongoing countywide strategic planning and management effort. Your experiences and the lessons learned will be invaluable in leading the way to full countywide implementation of *Performance Counts!* and continued pursuit of the County's mission "To enrich lives through effective and caring service."

Cynthia D. Banks, et al.  
October 6, 2005  
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An orientation meeting for the departments participating in the Budget Integration Project has been scheduled for **Wednesday, October 19, 2005 from 9:00 a.m. to 11:00 a.m., in Conference Room 743 of the Kenneth Hahn Hall of Administration.** Invitees include participating department staff, Chief Administrative Office (CAO) Budget and Operations Management Branch managers and analysts assigned to participating departments, CAO Office of Unincorporated Areas Services and Special Projects staff, and Auditor-Controller eCAPS staff. In preparation for this meeting, and to help ensure success in the overall effort, please assemble a team to include:

- An executive with authority to move across programs;
- An Administrative Deputy;
- A budget manager or lead staff person; and
- A fiscal manager or lead staff person.

The agenda for the orientation meeting will be provided at a later date. Attached is a summary of the scope and objectives for the Budget Integration Project. If you have any questions or need additional information, please let me know, or your staff can contact Martin Zimmerman of this office at (213) 974-1326.

DEJ:JTM  
MKZ:JR:os

Attachment

c: Christina Altmayer, Altmayer Consulting (**via electronic mail**)

# ***Performance Counts!***

## **Phase II Budget Integration Project**

### **Project Scope and Objectives**

#### **I. Background**

*Performance Counts!* is the County of Los Angeles' overall performance measurement framework. The *Performance Counts! (PC!)* common reporting format is based on answering two fundamental program evaluation questions:

- What results did we achieve?
- How well did we achieve those results?

Implementation of this effort began in December 2002 with endorsement of the pilot program by the Guiding Coalition. The effort was expanded in July 2003 with a countywide orientation session that initiated a process to have all County departments participate in *PC!* by including result statements, indicators and operational measures in the 2004-05 Proposed Budget. This constituted Phase I of the implementation effort. Phase II was initiated in 2004 via a pilot involving seven departments to align *PC!* and budget programs. Pilot results were reflected in the 2005-06 Proposed Budget.

This Phase II "Budget Integration" effort continues with twelve additional departments that will align their *PC!* and budget programs in the 2006-07 Proposed Budget.

#### **II. Phase II: Objectives and Scope**

The specific objectives of the Budget Integration effort are as follows:

- Align *PC!* programs and budget reporting units to more effectively integrate performance results into budget decision-making and answer "What resources are invested to achieve what results?"
- Integrate the use of program results, indicators and operational measures into management decision-making, resource allocation, service and process improvement efforts, organizational priorities.
- Incorporate *PC!* data and trends into annual County budget discussions. Use indicators and operational measures as factors in budget decisions and use the budget planning as a forum for reviewing results.

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Staff from the following departments will participate in the effort:

- CAO Budget and Operations Management Branch analysts assigned to pilot departments.
- CAO Office of Unincorporated Areas Services and Special Projects staff.
- Participating departments Budget/Finance and Program staff.
- Auditor-Controller