

11-1702-51

DEC 02 2011

BUDGET & FINANCE

MOTION

Over the past three years, the City has had to significantly reduce its workforce and reduce services because of diminishing revenues related to our country's devastating economic crisis. The fallout from our current economic reality is likely to be felt for many years, and it is unlikely that staff and service levels will ever rebound to their pre-recession levels.

The City has been actively working to adapt by creating more fiscally sustainable models of service delivery. Reduced revenues require that city funds be spent as effectively and efficiently as possible. In order to assess the ongoing effectiveness and efficiency of our service delivery model, it is critical to continually measure and evaluate the performance of our City departments.

In October, The City Controller issued a blueprint for Performance-Based Budgeting in the City of Los Angeles. The Controller's road map proposes to evaluate and compare all City services for effectiveness in achieving specific outcomes related to our shared strategic priorities.

The blueprint asks that City leaders engage in strategic planning, and goal setting, while establishing performance metrics that can measure the performance and effectiveness of City programs. Later phases of the blueprint propose tying these performance metrics to our Financial Management System (FMS) through a performance-based budgeting module.

It is critical that the City work to immediately phase in a performance-based budgeting model in order to most effectively allocate scarce budgetary resources in the most efficient, effective and transparent way possible.

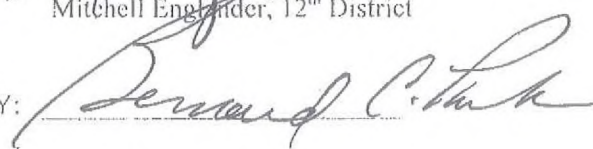

I THEREFORE MOVE that the Mayor's Office be requested to work with the City Administrative Officer, the Chief Legislative Analyst and the Office of the Controller to begin phasing in a performance-based budget process starting with two departments, the Department of City Planning and the Public Works Bureau of Street Lighting for inclusion in their FY 2012-13 Proposed Budget.

I FURTHER MOVE that the CAO be directed to report back in each subsequent Financial Status Report the progress of the aforementioned departments in implementing and tracking their performance metrics.

I FURTHER MOVE that all remaining City Departments and Bureaus be directed to engage in strategic planning, including the establishment of measurable goals and performance metrics for those goals for inclusion in the 2013-14 budget process.

I FURTHER MOVE that the City Administrative Officer and Chief Legislative Analyst be directed to report back to the Budget and Finance Committee on the feasibility of activating the performance-based budgeting module in the Financial Management System (FMS) within the next two years.

PRESENTED BY: 
Mitchell Englander, 12th District

SECONDED BY: 


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