The Los Angeles County Development Authority (LACDA)
DEVELOPING AN ACTIONABLE STRATEGIC PLAN
Additional Scoping Information

A. PURPOSE

The Los Angeles County Development Authority (LACDA) has prepared this document to help identify a qualified consultant to guide and execute a strategic plan. Ideally, the agency aims to bridge the gap between "where we are" and "where we want to be," by developing a hierarchy of plans that cascade from the agency's mission and vision statements to individual performance plans as illustrated in **Figure 1** below. The different plans depicted require different levels of detail, but at a minimum, each plan should include goals, performance indicators, targets and timelines.

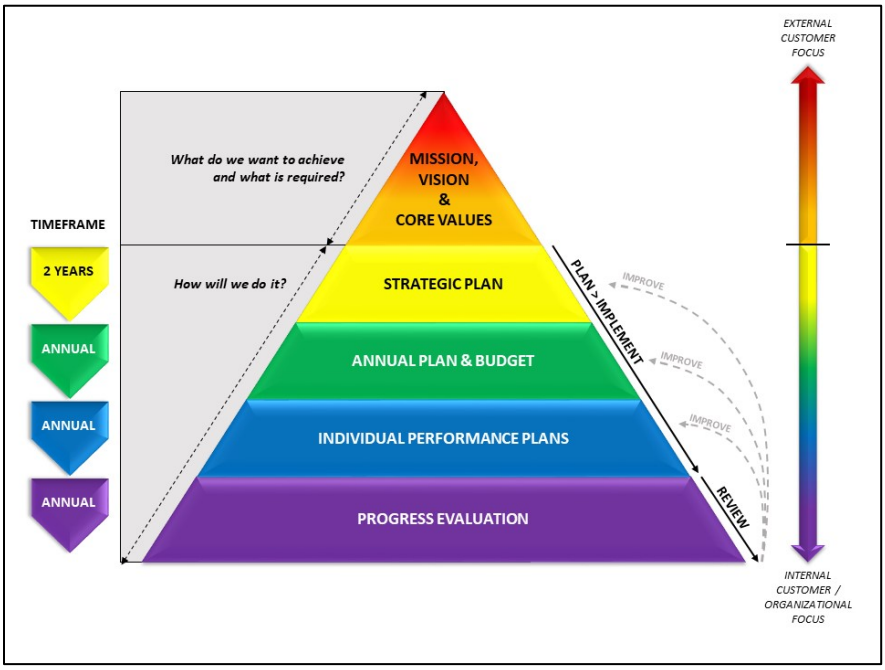


Figure 1

B. CONSULTANT EXPERIENCE

The LACDA seeks a consultant who has demonstrated experience in successfully developing actionable, consensus-based strategic plans and has proven experience with government agency strategic planning, with a strong understanding of the structure and purpose of mission-driven, government agencies. To accomplish the scope requested, the consultant will need to possess the following qualifications:

- Experience in successfully developing consensus-based strategic plans.
- Knowledgeable of collective impact or collaborative strategic initiatives.
- Strong facilitation skills with experience in creating a neutral environment for, and soliciting input from individuals from various Divisions/areas of expertise.
- Experience at gathering and utilizing data to inform the strategic planning process.
- Knowledge of budgeting.
- Knowledge of marketing, communications and branding.
- Knowledge of resource development.
- Ability to constructively challenge key stakeholders.

- Experience inspiring others to think innovatively.
- Project management experience.

C. ABOUT THE ORGANIZATION

a. Historical Background

Prior to becoming the LACDA, the agency was comprised of two separate legal entities: 1) the Housing Authority of the County of Los Angeles (HACoLA), and 2) the Community Development Commission (CDC).

On March 29, 1938, the Los Angeles County Board of Supervisors ("County" or "Board") created HACoLA by resolution pursuant to the State of California's Housing Authority law. Since its inception, HACoLA operates as a public housing agency and provides tenant-based assistance for low-income residents (i.e., Section 8 housing vouchers). As a separate legal entity, HACoLA was not considered an agency or department of the County and operated as such until 1982.

On February 13, 1976, the Board created the CDC via ordinance. The agency was originally created so that it could participate in a newly created State program, which allowed for the acquisition and disposition of residential properties owned by the U.S. Department of Housing and Urban Development (HUD) for the purposes of rehabilitation and resale to low- and moderate-income families with Federal Housing Administration (FHA) insured loans to qualified buyers. The primary reason for the creation of this separate legal entity was to eliminate the County's concern about taking legal title to or disposing of residential properties under the property disposition procedures of the time.

In addition to the CDC, the County had other departments performing various housing functions, such as the Department of Community Development and the Department of Urban Affairs. In 1977, the County Administrative Office (CAO; currently known as the Chief Executive Office) was directed by the Board to assess which County departments and agencies managed programs affiliated with housing activities. A task force was formed and it was determined there were duplicative efforts countywide related to housing. On July 29, 1982, the Board approved the consolidation of all housing programs under the operational responsibility of the CDC, including HACoLA and the Community Redevelopment Agency (CRA), as permitted under statute. The primary intent of this consolidation was to better coordinate and more effectively use available resources to increase the production of housing through rehabilitation and development activities. The CDC assumed the rights, powers, duties and responsibilities of the CRA until the State dissolved all redevelopment agencies in 2011. The agency currently acts as the Successor Agency for the County as it pertains to the responsibilities and oversight of obligations of the former CRA, including the repayment of outstanding debt and the disposition of the CRA's property and assets.

Starting in July of 2018, the CDC and HACoLA embarked on a major reorganization endeavor under the leadership of Monique King-Viehland, Executive Director. As part of the process, the agency initiated a number of actions that included the following activities below.

- Assessments of the agency and its divisions / units conducted by:

- An independent consultant, Bill Pavão, who interviewed internal, industry, remote and external stakeholders and provided a report identifying the agency's strengths and weaknesses, as well as our environment's opportunities and threats.
- CPS HR Consulting who analyzed the agency's Administrative Services Division and its services, communication, processes, practices, and policies.
- The Executive Office that performed an internal assessment of personnel, organizational structure, programs and activities.

- The agency realigned programs, personnel, functions and activities resulting in eight (8) divisions/units (the previous and current organizational charts are included in *Attachment A*), which are:
  - Administrative Services (previously referred to as Central or Internal Services). Oversees the administrative function of the agency, which include: Human Resources, Risk Management, Procurement/Purchasing, Finance and Budget (recently merged), Facilities, Fleet, and Print Shop/Mail .
  - Communications and Public Affairs (previously referred to as Intergovernmental Relations), oversees the agency's rebranding effort, provides information to staff, the general public and new media outlets, including requests for information and statements released to the press.
  - Community and Economic Development (formerly known as Community Development). This division absorbed the Economic Development Unit from the former Economic and Housing Development (EHD) Division in addition to its existing units of Grants and Construction Management. The director of the division retired in Spring of 2019 after 30 years of employment with the agency.
  - Housing Assistance (formerly known as Assisted Housing). Though this division initially merged with the Housing Development Unit from the former EHD division, the composition of the division did not experience any major changes with the exception of its director who, after 18 years of employment with the agency, resigned to accept a job outside the organization.
  - Housing Investment and Finance. After the assessment period, a new division was created, which is comprised of a majority of the previous EHD functions including: Finance and Development, Preservation and Homeownership Programs, and Housing Bonds (formerly Capital Finance) and Asset Management.
  - Housing Operations (formerly known as Housing Management). Similar to Housing Assistance, this division merged with the Housing Bonds (formerly known as Capital Finance) and Asset Management Unit (previously under EHD), but only during the assessment period. Minor structural changes have taken place in the division to build on strengths and improve program delivery. After 27 years of service with the agency, the division's director retired at the end of the 2018 calendar year.
  - Strategic Partnerships (new in Fiscal Year (FY) 2019-2020). The mission of this newly formed division is to disrupt homelessness through building resilience and capacity at the micro, mezzo, and macro levels and create opportunities for growth and revenue generation. The commitment areas include fast-tracking the housing supply,

facilitating self-sufficiency, maximizing the benefits of technology, and building relationships and partnerships in government and the private sector including non-profits and philanthropic organizations.

  - Traffic Administration Services (TAS). This unit did not experience any changes during the assessment period since the activities are unique and markedly different from the core work of the other divisions. In short, TAS provides and manages staff at various Court locations in the County to process traffic citations on behalf of the Court.

- The unification of our two separate legal entities, the CDC and HACoLA, into a new agency named the Los Angeles County Development Authority. Activities include:
  - Preparing ordinances, resolutions, Board item(s), and stakeholder noticing to change the name and composition of the agency. The Board approved the merger of the CDC and HACoLA as one single entity by ordinance on April 9, 2019. The process dissolved HACoLA as a separate legal entity and the LACDA assumed all of HACoLA's rights, powers, duties and responsibilities, including contracts and claims, effective May 16, 2019.
  - Developing a marketing and rebranding plan and communication strategy for the newly formed agency.
  - Examining internal processes, business practices, and systems to enable improved coordination and collaboration in the agency (currently in progress).
- The recruitment of key leadership positions in the organization that include the Directors of Finance and Budget, Housing Assistance, Housing Operations, Community and Economic Development, and Housing Investment & Finance. Four of these Director positions have been filled following a nationwide recruitment (Housing Assistance, Housing Operations, Finance and Budget, and Housing Investment and Finance). Preliminary interviews for the remaining position have taken place, with the final interviews planned for the first week of June. It is expected that all positions filled by July 1, 2019.

In order to systematically plan for resource allocation and organizational development, strategic planning is vital for this changing environment in the next 12-24 months.[1] The rationale for the strategic plan is to develop a framework for the realigned agency that provides context, a clear focus, a sense of joint purpose and agreed-upon priorities, consensus on strategies, and a basis for measuring progress and impact for continuity. Through this process, we will continue to focus on character, fiscal stability, positive customer experience, operational excellence and a commitment to service improvement.

b. Mission, Vision & Core Values

[1] The agency distinguishes a strategic plan from a long-range plan. Long-range planning is a process by which Executive Management determines what the organization looks like at the end of a specific period of time, often 5-10 years, then uses that vision to establish multi-year goals and objectives and develop programs, tasks and timelines to achieve them. Strategic planning is the process by which the leadership determines what it intends to be in the future and how it will get there, such as defining the priorities, procedures and operations to achieve its vision.

The mission and vision are tied to the County's priorities[2] and they set the boundaries on services provided and identify the outcomes.

Our mission statement, *We Build Better Lives and Better Neighborhoods*, was created roughly 15 years ago and remains relevant today.

Our vision statement, which was developed by our Executive Director at the beginning of the reorganizational process, answers the question of where we are going:

> *We provide innovative programs that position the agency to end generational poverty and homelessness, encourage community development, and empower Los Angeles County residents and businesses to reach their full potential.*

At the heart of guiding our daily actions are the core values of the agency as noted in **Figure 2: LACDA Core Values** below.

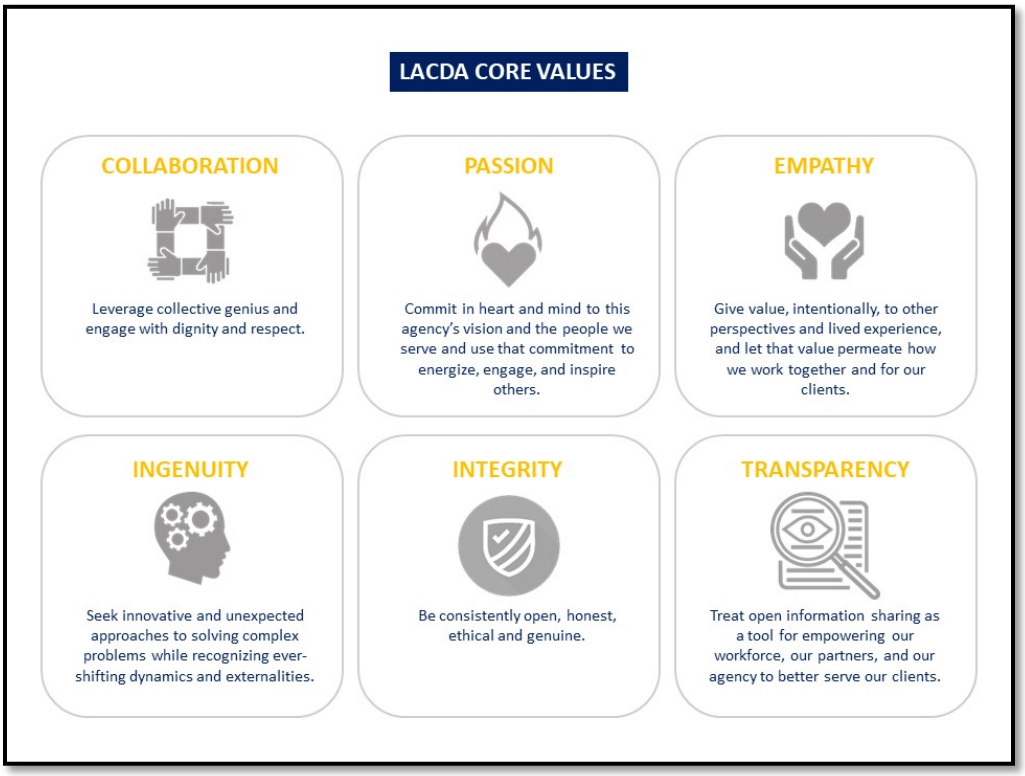


Figure 2: LACDA's Core Values

In sum, the core values are the traits or qualities that the agency has determined to be fundamental in how we conduct our business and act as guiding principles for our behavior and how we interact with one another and our customers and clients. Ideally, these core values will shape a culture that includes:

- Servant Leadership,

[2] The *2016 Los Angeles Strategic Plan* ensures a nexus between departmental efforts and the Board of Supervisors Directed Priorities that include Child Protection, Integrated Health, Homelessness, Justice Reform, Environmental Health Oversight, and immigration. The County's Strategic Plan summary is included as *Attachment B*. Further detail can be found at https://www.lacounty.gov/county-strategic-plan/.

- Smart Risk Taking,
- Flexible Resource Distribution,
- Embracing Continuous Learning, and
- A Positive, Progressive, and Professional Work Environment.

c. <u>Executive Team (aka Executive Management)</u>

The LACDA is governed by a Board of Commissioners who also act as the Board of Supervisors of the County of Los Angeles. Each Board member represents a geographic area (Supervisorial District) of the County based on population. The Executive Director and Deputy Executive Director provide policy direction and closely work with each of the Division Directors to oversee implementation of programs, projects and policy development. In addition, the Executive Director and Deputy Executive Director inform the Board Offices through regular meetings and correspondence about the progress made toward programmatic and project goals and objectives.

The LACDA will have seven (7) Directors in FY 2019-2020, managing approximately 590 employees, mostly full-time equivalents. A majority of the LACDA's employees work at the agency's headquarters in Alhambra; others work out of the Palmdale office or public housing sites located throughout the county. The Executive Team is comprised of the agency's Executive Director, Deputy Executive Director, Administrative Deputy, FUSE Executive Advisor, and seven Directors.

D. PROJECT OVERVIEW

The LACDA desires to work with a consultant to develop a Strategic Plan that communicates the agency's strategic direction for the next two years.[3] The Strategic Plan will establish the prioritized focus areas, value statements, objectives, and key actions that transform the "big picture" into action. It will serve as a guide for divisions to set internal goals to help translate the agency's Vision into programmatic goals, as supported by the mission and core values. In developing a Strategic Plan, we need to determine what focus areas will contribute to achieving the vision while operating consistently with the mission. Strategic objectives answer the question, "Where are we going?" Simply identifying objectives is not enough as each objective should correspond to a specific metric that answers, "How will we know when we have accomplished the objective?" The development of strategic objectives will enable the LACDA to continue to build on our strengths and be responsive to the needs and opportunities for the communities we serve. *Attachment C* provides an example of the Strategic Plan Summary, focal area objectives/strategies, and agency-wide objectives, key actions, and metrics.[4]

It is anticipated that the Strategic Plan will be revisited every two years and adjustments will be made as necessary to ensure that the priorities articulated reflect the changing environment, economy, and regional/community needs.

The LACDA envisions the Strategic Plan to provide the framework for the Annual Plan/Budget. This annual plan identifies the mission, vision and strategy statements of each Division to define its

[3] The LACDA has developed this scope of work and envisions the work to be completed in one phase; however, the agency seeks the consultant's recommendations regarding the best process and time frame to develop an actionable strategic plan.

[4] The examples provided are for discussion purposes only and may not represent the topics or focus areas to be explored.

purpose and overarching goal, in addition to specific objectives that clearly state the anticipated levels of achievement for the next fiscal year and include measurable targets for accomplishing specific goals plus a discussion of resources necessary to meet those goals. In addition, the Annual Plan/Budget detail each Division's major accomplishments of the previous past fiscal year. The LACDA desires the consultant to develop the framework for the new Annual Plan/Budget and, at a minimum, should consider the following four areas to ensure alignment with the Strategic Plan:

1. **Strategic Initiatives / Agency-Wide Goals**: A set of new, focused goals for Divisions to collaborate on for the greatest impact to our clients, customers and communities.
2. **Cross-Divisional Objectives**: A predetermined set of objectives developed by Executive Management that focus on collaboration between multiple divisions to drive the intended outcome. Cross-Divisional Objectives may be shared between two or more divisions and/or external partners.
3. **Divisional Objectives**: Similar to Cross-Divisional Objectives, Divisional Objectives are intended to drive an outcome, but differ from the Cross-Divisional Objectives as the outcomes are mandated by federal or state regulations or set by the division.
4. **Performance Measures**: These are metrics used to show the progress in accomplishing the goals and objectives.

Going forward, the LACDA desires to have each Division (Director, Managers[5] and Budget Analysts) present their pre-budget and final draft budget before their peers from other Divisions and Executive Management. Involving the entire management team (particularly with new Division Directors) will present opportunities to learn and understand the "big picture," but also provides for collaboration, peer feedback and learning.

Finally, the LACDA recognizes that in order to effectively adapt and respond to the complex issues facing our newly aligned agency, the consultant will need to develop a process that focuses our resources toward the highest priorities (see **Figure 3**), keeping in mind that we are:

- Results-oriented;
- Customer- and community-focused;
- Driven by our mission, vision and core values;
- Collaborative and encourage participation among all levels of the organization;
- Continuous learners and improvement seekers; and
- Aligning our budgets and business systems with our overall mission, vision, values and goals.

[5] Having Managers participate in the process will hopefully increase the level of motivation as they are largely responsible to implement the budget, but do not necessary "own" or participate in the budget-making process. In addition, directors (particularly new ones) are not always involved in the day-to-day operations of their divisions and may not have realistic expectations of the expenses related to each division, where lower-level staff may find it difficult to implement because they are unaware of how the directors arrived at the set targets.

Figure 3

E. SCOPE OF WORK AND DELIVERABLES

We expect the project to include the following:

- Project management.
- Design and execution the strategic visioning and planning process according to the parameters discussed in this document.
- Develop an actionable strategic plan, including a set of strategies for each of the identified priorities

The proposal should include:

- An understanding of the work to be performed, estimated hours, and other pertinent information.
- Qualifications of all staff to be assigned to the project and specify the project manager.
- Resumes of staff to be assigned to the project. Education, position in the firm, years and type of experience, continuing professional education, etc., will be considered.

It is expected that these tasks will be accomplished through a combination of activities, including:

- Background research by the consultant on the agency's history and current leadership team, including environmental scan of organization and opportunities ahead.
- Focus groups, interviews, surveys and/or any other method that will be useful in receiving partner and community input.
- Facilitated group meetings with the Executive Team and staff to create consensus regarding a strategic plan and an annual plan/budget framework.

F. PROJECT GOALS AND TARGET AUDIENCE

The LACDA anticipates four major goals through this process as detailed below.

a. Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

The LACDA believes that one of the first steps in establishing the prioritized focus areas is to conduct a SWOT analysis. Three SWOT analyses have been conducted which include the following: 1) Bill Pavão's report *"A Dynamic Organization Looks to the Future"* (December 2018); 2) the Efficiencies Review completed by CPS HR Consulting (April 2019); and 3) one conducted by our FUSE Executive Advisor, Kishani DeSilva pertaining to Strategic Partnerships. It should be noted that each of these analyses was developed through specific vantage points and do not necessarily include an agency-wide perspective.

b. Setting Prioritized Focus Areas and Objectives

The LACDA envisions identifying the prioritized focus areas for the agency from both a programmatic and operating viewpoint in order to develop strategies and key actions. These focus areas would be the basis for the Annual Plan/Budget where each Division would determine the applicability of the focus areas and set objectives based on existing programs (or new initiatives), as well as the desired results, which would include the following criteria:

- Relevance (to what degree should the agency be in the business/service),
- Performance (what results will be achieved), and
- Efficiency (how efficient is the use of public funds in providing services).

As a starting point, four areas of focus in the agency's vision, which are also tied to Board-directed priorities, include:

- Disrupting generational poverty,
- Housing and ending homelessness,
- Encouraging community development, and
- Empowering residents and businesses.

c. Setting Desired Outcomes, Strategies and Key Actions

The LACDA believes that each strategic focus area should include an overall objective (in the form of a statement) and strategies to guide the work, which is predicated on the desired outcomes. Some of the desired outcomes identified through our reorganizational effort include the following:

- Radical transformation of the agency is not realized simply from restructuring the organization or personnel, but through cultural change that includes shifting from:
    - A culture of "silos" to collaboration.
    - A hierarchical "top-down" approach to a broad base network of high performance agency-wide. By hiring and training talent with critical thinking skills, we can empower employees and rely less on the traditional "command and control" management. This means that leaders are visible, engaged, proactive, and "walk the talk" in exemplifying the values, ethics and policies of the agency.
    - Solo players to "smart mobs[6]."

[6] A smart mob is a concept introduced by Howard Rheingold in his book *Smart Mobs: The Next Social Revolution*. A smart mob is a group whose coordination and communication abilities have been empowered by digital communication technologies and are particularly known for their ability to mobilize quickly.

    - Risk aversion to innovation, which means failures may occur.
    - A methodical, calculated pace to one of high energy utilizing a variety of tools to achieve goals and objectives.
    - Limiting knowledge to one's division to educating all personnel to understand the "big picture" and become ambassadors and advocates of all agency programs and projects.

- Structurally balancing the budget, augmenting funds and diversifying revenue sources. This includes the disposition of surplus assets (both real and personal property).

- Extending service delivery beyond "direct service" where the agency is solely involved in the provision of services either countywide or in the unincorporated areas. Instead, the desired outcome is to work in partnership and collaboration with other organizations or agencies, including the private sector, to plan for and provide services to the community. The agency's collaborative role would be performed through financial support, technical assistance, coordination, or the creation of new organizations. Criteria that would be applied in the decision to provide support are: 1) the effort would complement the agency's mission; and 2) there would be significant economies to be gained through the collaboration. The work currently underway through our FUSE Executive Advisor aims to develop a framework for intentional strategic partnerships to guide and inform our work.

- In addition to the above, we need to consider the barriers to achieving goals, which include, but are not limited to:

    - The current culture of silos.
    - The correlation of education levels of customers to jobs/income (i.e., lower education levels of customers often result in jobs skewed toward low-income pay).
    - Lack of financial literacy and the percentage of the population who are unbanked, underbanked or unable to get credit.[7]
    - Housing costs (both existing and in the creation of new housing).
    - The myriad of complex issues facing those who are homeless, including but not limited to: mental and physical health illnesses, disabilities, substance abuse and addictions, poverty, unemployment, family issues, domestic violence, war and disasters.
    - The diverse geography and culture of Los Angeles County.
    - People living longer.
    - Under funded economic development programs.

Upon identifying the desired outcomes and potential barriers, LACDA can develop strategies and key actions and determine the responsible division for the implementation of each. Strategies include the general long-term goals the agency wishes to achieve and the key actions are the short-term methods to realize the strategy. In other words, the strategy is the path for going from

[7] The FDIC conducts a biennial survey to determine the percentage of households that do not have an account at an insured institution. In 2017, 6.5% were unbanked, meaning no one in the household had a checking or savings account. This was the lowest level since the survey began in 2009. An additional 18.7% were underbanked, meaning that the household only had an account at an insured institution, but also obtained financial products/services outside the banking system. Consistent with previous surveys, unbanked or underbanked rates were higher among households with lower-income, less-educated, younger, black and Hispanic, working-age disabled, and those with volatile income.

where we are today to our goal (the "target") and the key actions are the specifics or tangibles to getting there (the "arrow").

d. <u>Annual Plan / Budget Framework</u>

As mentioned previously, the LACDA desires to bridge the Strategic Plan with the agency's Annual Plan and Budget. This would require identifying/developing the mission, vision and overall strategy of each Division, which would highlight the Division's aspirations and help focus Divisional staff on what is important. In addition, key actions would be identified that provide clear assertions of anticipated levels of achievement for the next fiscal year; they would communicate the core services the Division provides as it relates to the agency's Strategic Plan focus areas and strategies.

In summary, the actionable Strategic Plan that will serve as the LACDA's overall blueprint for our work and should include the following:

- An executive summary
- A comprehensive, detailed plan that identifies:
    - Shared vision
    - Goals
    - Objectives
    - Strategies
    - Tactics or key actions
    - Responsible partners and their roles
    - Measures
    - Outcomes
- Resource development strategies
- Initial communications strategies, e.g., What are the key messages? Who are the targets for those messages? How are the messages delivered? Who delivers the messages?

G. CONSULTANT QUALIFICATIONS AND ROLES

The LACDA understands that the scope of work requested may be conducted by a single consultant, a consultant group, or by a partnership of consultants. The proposal should provide the name, title, address, telephone number, and email address for each person engaged in the project. If a consultant group or partnership of consultants, the proposal should indicate who will serve as the point person.

The proposal must describe the consultant's qualifications to conduct the scope of work activities, expertise, knowledge, and experience. Experience should include examples of conducting similar or related work. The proposal should contain a detailed description of the activities to be conducted by the consultant to complete the requested scope of work, including:

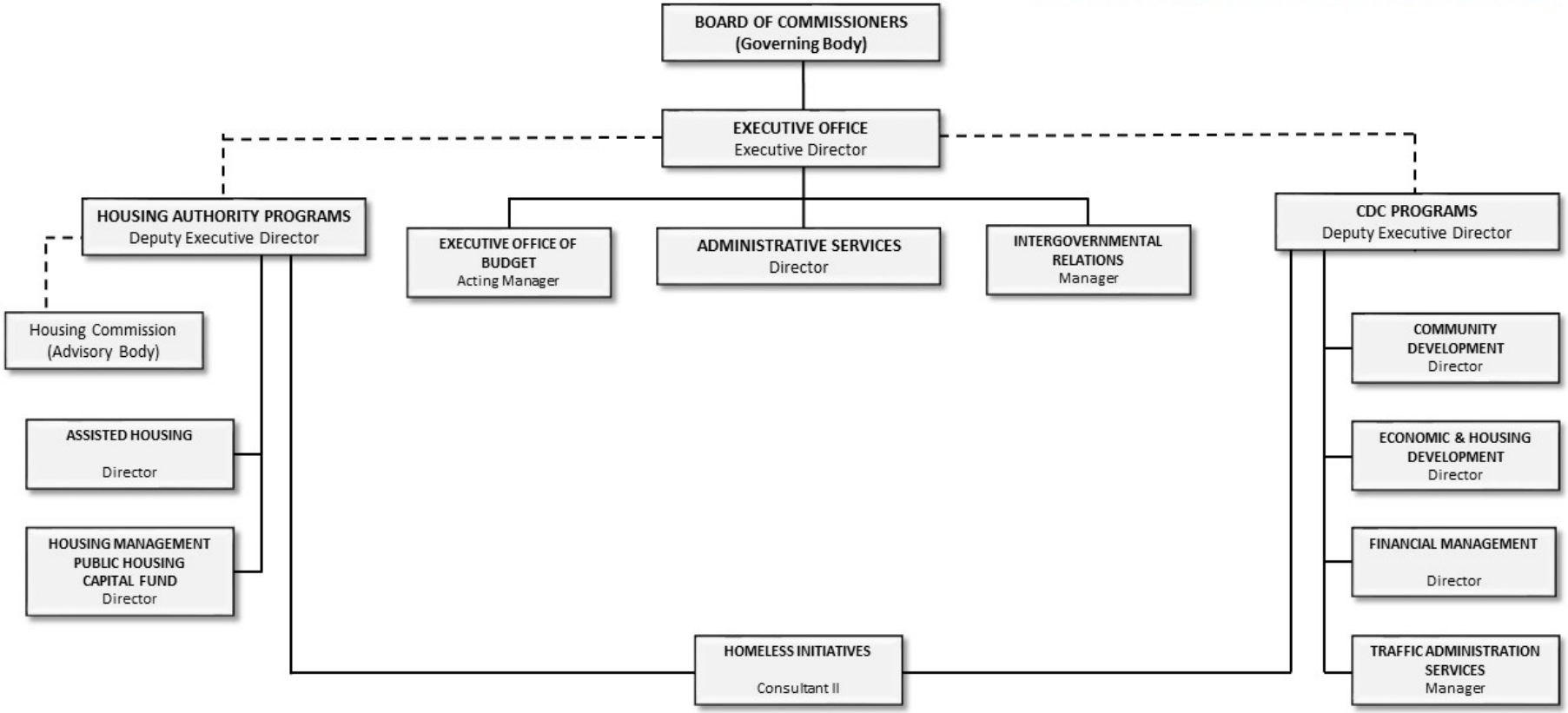
- The specific activities to be conducted, and if in multiple phases, those to be conducted at each stage;
- A timeline for the activities at each stage; and
- Milestones and deliverables tied to those activities.

ATTACHMENT A – PRIOR ORGANIZATION CHART

COMMUNITY DEVELOPMENT COMMISSION / HOUSING AUTHORITY OF THE COUNTY OF LOS ANGELES

ORGANIZATIONAL CHART FY 2017-18

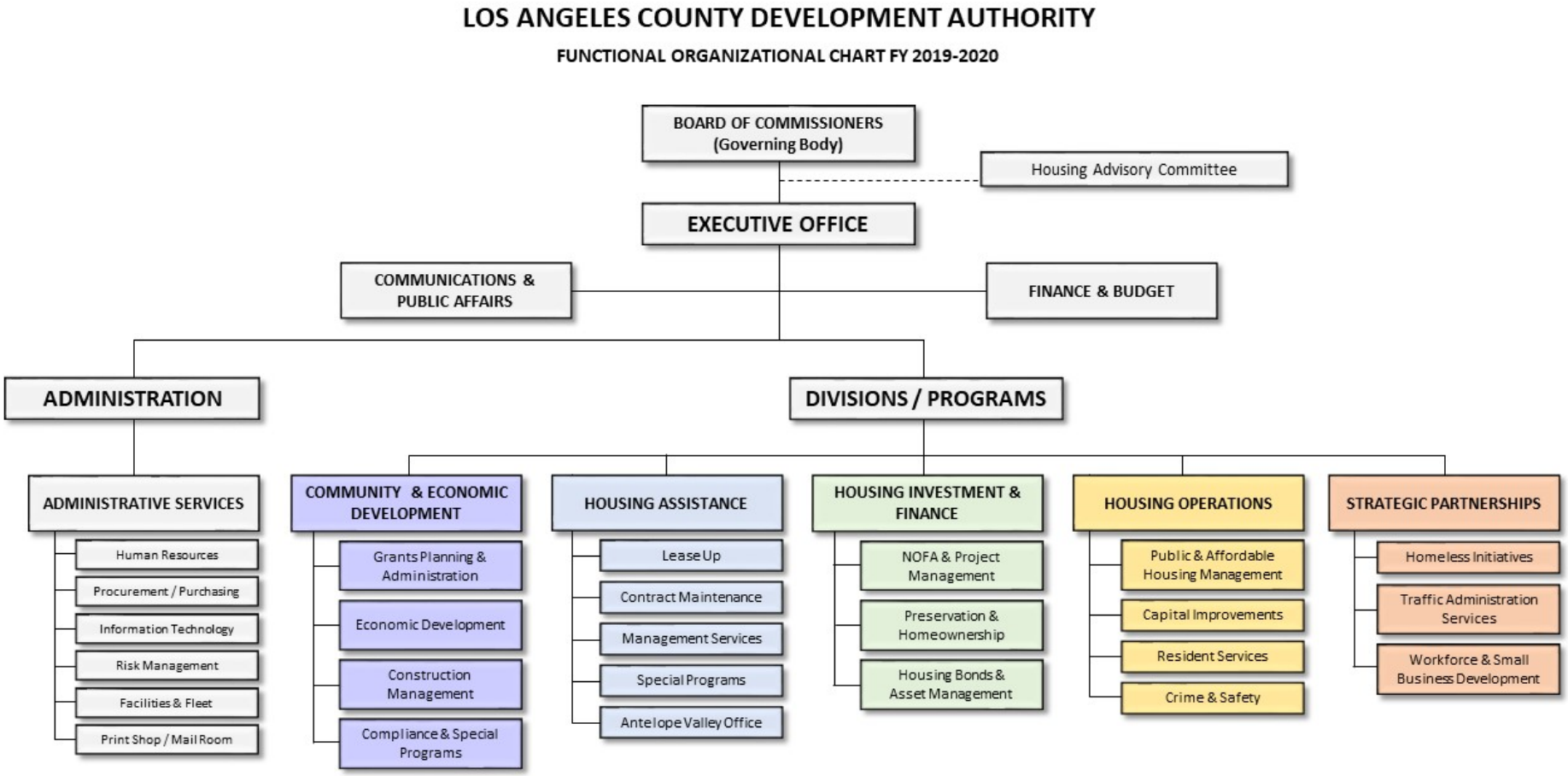
STRUCTURE PRIOR TO REORGANIZATION



ATTACHMENT A – CURRENT ORGANIZATION CHART

Revised 05.21.2019

ATTACHMENT A – CURRENT FUNCTIONAL ORGANIZATION CHART



ATTACHMENT B – COUNTY STRATEGIC PLAN SUMMARY

The Difference Two Years Can Make

LOS ANGELES COUNTY
CHIEF EXECUTIVE OFFICE
2018 Update

Los Angeles County departments are working hard to provide effective and caring services to our residents and communities. The 2016 Strategic Plan is one way to ensure a nexus between departmental efforts and our six Board Directed Priorities. This brochure highlights just some of the many efforts underway to enhance the safety net and make Los Angeles County an even better place to live, work and play. The information shared at today's conference highlights the difference two years can make as we take our services to the next level.

Sachi A. Hamai
Chief Executive Officer
County of Los Angeles

IMMIGRATION

1 in 3 Los Angeles County residents are foreign-born and close to 900,000 are undocumented immigrants.

IMMIGRANT PROTECTION AND ADVANCEMENT

- Providing legal services - Los Angeles Justice Fund (LAJF)
- Supporting consumer protection by raising fraudulent legal service awareness
- Preparing our communities for the 2020 Census

JUSTICE REFORM

Justice-involved individuals have a high prevalence of substance use and mental health disorders.

REDUCE INVOLVEMENT WITH THE JUSTICE SYSTEM

- Reducing recidivism for those exiting jail by: providing health, mental health, social and housing services
- Changing the way officers respond to the mentally ill - expanding the Mental Evaluation Teams
- Launched a Countywide youth diversion plan to appropriately divert young people away from the justice system

ENVIRONMENTAL HEALTH OVERSIGHT

Environmental conditions have negatively impacted our communities. We seek to support a cleaner and healthier environment.

ENVIRONMENTAL HEALTH OVERSIGHT & MONITORING

- Community Risk Reduction efforts to reduce toxic exposures and health threats
- Published framework to close the black-white gap in infant mortality

FOSTER CLEANER, MORE EFFICIENT AND MORE RESILIENT ENERGY

- Property Assessed Clean Energy (PACE) initiated energy efficient/renewable projects
- Expanded Electric Vehicle Charging ports deployed across County facilities

EXPAND ACCESS TO RECREATIONAL AND CULTURAL OPPORTUNITIES

- Launched 17 Environment, Science, Technology, Engineering, Art, and Mathematics (ESTEAM) Par Camps
- Parks After Dark (PAD) expanded to 33 parks countywide and during more days of the year

BOARD PRIORITIES

- CHILD PROTECTION
- INTEGRATED HEALTH
- HOMELESSNESS
- JUSTICE REFORM
- ENVIRONMENTAL HEALTH OVERSIGHT
- IMMIGRATION

CHILD PROTECTION

61% of DCFS Caseloads are school-aged children.

Support Education Outcomes for Systems Involved Youth

- Maintaining school enrollment - School Stability Transportation Pilot
- Supporting college preparation College Bound Antelope Valley Program

INTEGRATED HEALTH

On average, 670,000 patients are annually served by Health Services, more than 250,000 county residents are served annually by Mental Health, and Public Health committed to protecting and improving the health of over 10 million residents.

STREAMLINED ACCESS TO INTEGRATED HEALTH

- Primary care physicians and specialists securely shared health information via the web-based eConsult Portal
- Enabled health clients to manage their healthcare online - MyWellness Patient Portal
- Countywide Benefits Entitlement Team (CBEST) assisted homeless with benefits applications

HOMELESSNESS

In 2018, decreased the number of homeless individuals from 55,048 in 2017 to 52,765.

HOUSING AND SERVICES FOR THE HOMELESS

- Housing disabled adults through the Subsidized Housing for Disabled Individuals
- Issuing vouchers for the landlord community to house more homeless individuals
- Providing interim bridge housing for those exiting our jails

7,448 families and individuals were permanently housed through Measure H strategies

670,000 patients are served on average annually by Health Services

935 families served through Family Solution Centers

3,646 energy efficiency/renewal projects estimated to save **3.5M** kWH in energy and **3.8B** gallons of water

895,818 patient consults through eConsult Portal

$7.4M annual funding was identified to fund youth diversion services, supporting **2,600** young people

3,336 participants exited Rapid Re-Housing into permanent housing

The Housing Authority of Los Angeles County provided **$1.3M** in incentives to secure units for housing voucher recipients

842 homeless disabled adults were housed through Subsidized Housing for Disabled Individuals

350 Electric Vehicle (EV) Charging ports deployed across County facilities

8,158 homeless or at risk of homelessness were screened through Countywide Benefits Entitlement Team

28 Recover Bridge Housing beds were added for homeless adults enrolled in outpatient substance abuse treatment Mental Health Evaluation teams funded for crises response

2,609 participants moved into housing through Rapid-Rehousing

965 medical providers educated on the Exide contamination by Toxicology and Environmental Assessment

ATTACHMENT C – EXAMPLE OF STRATEGIC PLAN SUMMARY

LACDA FY 2019-2021
STRATEGIC PLAN SUMMARY

MISSION	We build better lives and better neighborhoods
VISION	We provide innovative programs that position the agency to end generational poverty and homelessness, encourage community development, and empower Los Angeles County residents and businesses to reach their full potential.
VALUES	Collaboration | Passion | Empathy | Ingenuity | Integrity | Transparency

PRIORITIZED FOCUS AREAS

HEALTHY, SAFE & SUSTAINABLE COMMUNITIES (C)

- We promote safe, affordable housing opportunities and improved communities in the Los Angeles region
- We plan, organize and construct public community projects for parks, libraries, ADA, health clinics, etc., to promote wellness and enhance the quality of life in neighborhoods

SOCIAL, EDUCATION & ECONOMIC OPPORTUNITIES (O)

- We build partnerships and develop programs to widely promote investment opportunities and support business development in the county, with an emphasis in the Unincorporated Areas.
- We develop a spectrum of learning opportunities, from early learning, vocational training and tertiary education that aligns skills and education with emerging employment opportunities at affordable housing sites

STRENGTHENED PARTNERSHIPS & COLLABORATION (P)

- We foster new partnerships to increase services and/or service delivery, explore shared resources and co-location
- We work with partners on shared solutions to problems affecting homelessness and affordable housing

OPERATIONAL EXCELLENCE (E)

- We operate as a single, integrated and unified organization that maximizes resources, talent and technology to provide high quality services
- We maintain an environment that is inclusive of diversity and conducive to staff engagement, a sense of ownership, high performance and professional satisfaction.

FOCUS AREAS & STATEMENTS ARE EXAMPLES FOR ILLUSTRATIVE PURPOSES ONLY

ATTACHMENT C – FOCUS AREA OBJECTIVE / STRATEGIES EXAMPLE

FOCUS AREA

OVERALL OBJECTIVE

OPERATIONAL EXCELLENCE (E)

We operate as a single, integrated and unified organization that maximizes resources, talent and technology to provide high quality services.

STRATEGY

ALIGN SERVICES TO AVAILABLE RESOURCES TO MAINTAIN FISCAL STABILITY

KEY ACTIONS

KEY ACTIONS	RESPONSIBLE DIVISION	DESIRED OUTCOME
Build the financial literacy of employees in order to promote understanding and individual contribution to the agency's fiscal stability	Finance and Budget	Ensure all budget analysts, supervisors and managers in each division participate in financial literacy training during FY 2020-21.
Improve the procurement process and explore best practices for implementation	Procurement	Attend at least one procurement conference to explore opportunities for improved processes and best practices. Develop and deliver a Procurement Academy workshop to each division during FY 2020-21.

STRATEGY

PROVIDE EXCEPTIONAL CUSTOMER SERVICE TO OUR CUSTOMERS

KEY ACTIONS

KEY ACTIONS	RESPONSIBLE DIVISION	DESIRED OUTCOME
Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery	Information Technology	Develop a plan to utilize new and existing technology and infrastructure to improve customer service.
Strengthen our customer service culture to ensure a positive experience and engage employees to take personal ownership of the customer experience.	All	Expand the use of customer service surveys in all divisions to determine how well services are provided.
Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted.	Human Resources	Provide opportunities to foster employee development by hosting lunch and learn presentations. Schedule mandatory and optional professional and safety training, as well as soft skills enhancements.

FOCUS AREA, OBJECTIVE, STRATEGIES AND KEY ACTIONS ARE EXAMPLES FOR ILLUSTRATIVE PURPOSES ONLY

ATTACHMENT C – STRATEGIES / INITIATIVES EXAMPLE

FOCUS AREA: HEALTHY, SAFE & SUSTAINABLE COMMUNITITES (C)

OBJECTIVE: We plan, build, maintain, and promote safe, affordable housing opportunities and improved communities in the Los Angeles region.

STRATEGY #	KEY ACTIONS / PERFORMANCE MEASURES	RESPONSIBLE DIVISION	CROSS-DIVISIONAL OBJECTIVE	DIVISIONAL OBJECTIVE	RESOURCES			
					Number of Employees		Total Budget	
					FY 19-20 Actual	FY 20-21 Recommended	FY 19-20 Actual	FY 20-21 Recommended
STRATEGIC INITIATIVES (AGENCY-WIDE GOAL)								
IC-1	Assess the implementation of RAD Conversion of our Public Housing stock and complete the analysis by FY 2020-21.	HO	X	X	2.0	2.0	$215,000	$250,000
STRATEGY C-1: PROVIDE AFFORDABLE AND SUPPORTIVE HOUSING AND RELATED SERVICES FOR HOUSEHOLDS THAT ARE HOMELESS OR AT-RISK OF HOMELESSNESS								
C-1a	Provide funding for the construction of XXXX supportive housing for through the completion of XX affordable housing projects funded by NOFAs 21-25.	HIF		X	10.0	12.0	$105,042,500	$90,000,000
C-1b	Provide rental assistance to permanently house XXX homeless veteran households through the Veterans Affairs Supportive Housing (VASH) program	HA	X	X	10.0	10.0	$22,731,414	$23,415,000
STRATEGY C-2: PRESERVE THE EXISTING SUPPLY OF AFFORDABLE HOUSING								
C-2a	Conduct XXXXX biennial inspections of public housing and affordable housing units.	HA, HIF, HO		X	15.0	13.0	$996,303	$1,130,000
C-2b	Provide XXX housing rehabilitation loans to low- and moderate-income homeowners with an emphasis on health and safety repairs	HIF	X	X	3.75	3.75	$3,375,000	$3,500,000
C-2c	Provide XX minor home repair grants to low- and moderate-income households	HIF	X	X	1.25	1.25	$1,125,000	$1,250,000

FOCUS AREA, OBJECTIVE, STRATEGIES AND KEY ACTIONS ARE EXAMPLES FOR ILLUSTRATIVE PURPOSES ONLY