



County of Los Angeles CHIEF EXECUTIVE OFFICE

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December 18, 2017

To: Supervisor Sheila Kuehl, Chair
Supervisor Hilda L. Solis
Supervisor Mark Ridley-Thomas
Supervisor Janice Hahn
Supervisor Kathryn Barger

From: Sachi A. Hamai
Chief Executive Officer

FIRST ANNUAL 2016-2021 COUNTY STRATEGIC PLAN STATUS UPDATE (ITEM NO. 17, AGENDA OF NOVEMBER 15, 2016)

On November 15, 2016, the Board approved the County of Los Angeles 2016-2021 Strategic Plan, *Creating Connections: People, Communities, and Government*. The approved plan includes updated vision, mission, and value statements, with three goals, 10 strategies, and 53 objectives.

The objectives of the County Strategic Plan focus on implementation of six Board Priorities and collaborative efforts among departments to attain the following three goals:

- Goal I: Make Investments That Transform Lives;
- Goal II: Foster Vibrant and Resilient Communities; and
- Goal III: Realize Tomorrow's Government Today.

In adopting the Strategic Plan, the Board directed the Chief Executive Officer (CEO) to provide the Board with an update on the progress of the Strategic Plan, one year from adoption. This report provides status updates on the 53 Strategic Plan objectives through July 30, 2017; however, some objectives show status updates for a later date. In addition, for 20 Strategic Plan objectives at or near implementation, quantitative and/or qualitative information is presented to highlight County efforts and impact to date.

Report Overview

The first annual 2016-2021 Strategic Plan Update consists of the following sections:

- **Board Memo**
 Summarizes status of 53 objectives by goal and strategy. A total of 29 objectives are in the planning phase, and 24 are in the implementation phase.
- **Attachment 1, Strategic Plan Highlights Report**
 Reports on progress of eight major initiatives of focus by the Board, as listed in Table 1. The report highlights 20 plan objectives at or near implementation to indicate needs of residents and communities, County efforts to address these needs, and impact to date.
- **Attachment 2, Strategic Plan Chart**
 Assesses and reports on status detail for all 53 objectives, as well as frequency of Board action through July 2017.
- **Attachment 3, Strategic Plan Highlights (Brochure)**
 Provides an overview of the County's achievements in the six Board Driven Priorities. Distributed at the Annual Executive Strategic Planning Conference held on November 9, 2017.

Table 1: Chronology of Major County Initiatives and Alignment with Strategic Plan Goals

Board Priority/Major County Initiative	Goal	Date	Board Action
1. Child Protection*	I	2/2015	Established Office of Child Protection
2. Integrated Health*	I	8/2015	Consolidated Health Depts.; Health Agency
3. Justice Reform*	I	8/2015	Created the Office of Diversion and Reentry
4. Homelessness*	I	9/2015	Approved \$100 M for Homeless Strategies
5. Economic Development	II	1/2016	Est. Economic Development Policy Committee
6. Environmental Health Oversight/Monitoring*	II	6/2016	Prioritized Public Health Oversight
7. Environmental Sustainability/Quality of Life	II	5/2016	Created County Office of Sustainability
8. Immigration*	I	9/2017	Established as Priority

*Board Instituted Priority Areas

I = Immigration established as a Board Driven Priority after adoption of the 2016-2021 County Strategic Plan

Summary: Planning and Implementation Status of Strategic Plan Objectives

With two Board Driven Priorities established months prior to the adoption of the 2016-2021 Strategic Plan, this update shows varying levels of progress one year later. After reviewing reports and updates provided by lead and supporting departments for each objective, we grouped statuses across four categories, as shown in Table 2.

Table 2: Summary of Objectives by Status (Total Objectives = 53)

Phase	Status		Number	Percent
Planning	PID	Plan in Development	25	
	PC	Plan Complete	4	
	Total in Planning Phase		29	55%
Implementation	PIE	Pre-Implementation Efforts Underway	6	
	IP	Implementation in Progress	18	
	Total in Implementation Phase		24	45%

As of July 2017, a total of 29 objectives are in the planning phase and 24 are in the implementation phase. Table 3 provides detail about status of the objectives, grouped by the Plan’s three goals and 10 strategies.

- Goal I objectives reflect the earliest Board Driven Priorities, with a focus on individuals: Child Protection, Integrated Health, Justice Reform, and Homelessness.
- As expected, a higher percentage (62.5%) of Goal I objectives are in the implementation phase, in comparison to the Goal II (25%) and Goal III (32%) objectives.
- With the Board later establishing major community-focused initiatives, such as Economic Development and Environmental Health Oversight and Monitoring, 75% of Goal II objectives are in the planning phase.

Table 3: Summary of County Strategic Plan Objective Status Strategic Plan Goals and Strategies	Planning		Implementation	
	PID	PC	PIE	IP
Goal I – Making Investments That Transform Lives				
Strategy I.1 – Increase Our Focus on Prevention Initiatives	2	0	3	3
Strategy I.2 – Enhance Our Delivery of Comprehensive Interventions	4	0	1	4
Strategy I.3 – Reform Service Delivery Within Our Justice Systems	2	1	1	3
<i>Subtotal (n = 24)</i>	8	1	5	10
<i>Percent</i>		37.5%		62.5%
Goal II – Foster Vibrant and Resilient Communities				
Strategy II.1 – Drive Economic and Workforce Development	2	0	0	1
Strategy II.2 – Support the Wellness of Our Communities	2	0	0	2
Strategy II.3 – Make Environmental Sustainability Our Daily Reality	4	1	0	0
<i>Subtotal (n = 12)</i>	8	1	0	3
<i>Percent</i>		75%		25%
Goal III – Realize Tomorrow’s Government Today				
Strategy III.1 – Continually Pursue Development of Our Workforce	0	0	0	3
Strategy III.2 – Embrace Digital Government	2	0	0	1
Strategy III.3 – Effectiveness, Fiscal Responsibility, Accountability	5	2	1	1
Strategy III.4 – Engage and Share Information	2	0	0	0
<i>Subtotal (n = 17)</i>	9	2	1	5
<i>Percent</i>		65%		32%
SUBTOTAL BY STAGE	25	4	6	18
Total Objectives (n = 53)		29		24
<i>Percent</i>		55%		45%

Roadmap: Measuring Our Performance and Impact

As shown in the attachments, departments are working to gather relevant data and information to gauge progress. Attachment 1 illustrates a starting point and shows how the County is beginning to tell a story in terms of accomplishments for each of the major issue areas being addressed by the County and its partners. While departments do vary in the quantity and quality of both qualitative and quantitative data collected to show progress in attaining these objectives, the CEO has a renewed data focus with departments and is moving towards collecting and reviewing quality data to evaluate programs to enable informed decision-making.

The CEO will work with departments to continue to measure effort (output) as well as effect (impact or outcomes). A new performance measurement training will be launched

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in 2018 to support departments in developing their own data stats programs. A formal data stats program is a department-driven process where performance and staff activity data is regularly collected, analyzed and shared with managers and supervisors to improve the department's performance in meeting its mission. For departments that currently do not have a data stats program, the goal of the training will be to ensure departmental staff gain the skills, knowledge, and access to experts in the performance measurement field to move towards more data-driven reporting.

Moreover, the CEO will work with departments to enhance information sharing practices, especially for departments directly involved with the Board Driven Priorities requiring high-level collaboration. As we continue, we will work together to evaluate and measure our progress to collectively show the difference we are making for individuals, communities, and government.

If you have any questions or need additional information, please contact me or your staff may contact Fesia Davenport at (213) 974-1186, or via email at fdavenport@ceo.lacounty.gov.

SAH:JJ:FAD
AU:VD:ma

Attachments

c: All Departments



LOS ANGELES COUNTY
CHIEF EXECUTIVE OFFICE
2017



EXECUTIVE SUMMARY 4

BOARD DRIVEN PRIORITIES

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- Support Educational Outcomes for Systems-Involved Youth
- Increase Job Readiness and Employment Opportunities
- Support Long-Term Success of Transitional Aged Youth
- Increase Home Visitation Capacity

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- Streamline Access to Integrated Care
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HOMELESSNESS 11

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- Subsidized Housing for Vulnerable Populations

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- Reduce System Involvement for Vulnerable Populations
- Improve Juvenile Indigent Defense
- Enhanced Crises Response for Mentally Ill

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- Reduce Violence in Communities
- Foster Cleaner, More Efficient, More Resilient Energy
- Improve Water Quality, Reduce Water Consumption, and Increase Water Supplies

IMMIGRATION 20

- Immigrant Protection and Advancement Taskforce
- Office of Immigrant Affairs
- Los Angeles Justice Fund

MAJOR INITIATIVE

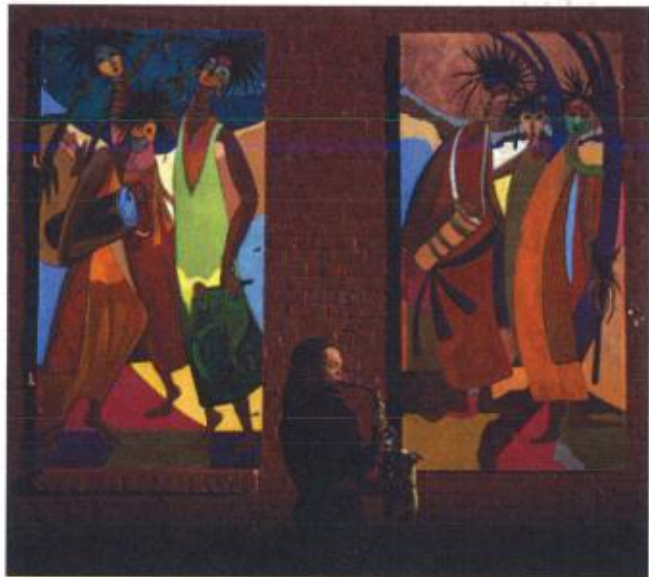
ECONOMIC DEVELOPMENT 21

- Promote Consumer Financial Stability
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- Coordinate Workforce Development

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Executive Summary

Since 2015, the County of Los Angeles Board of Supervisors established six priorities to focus coordinated efforts and resources to address some of the most challenging issues facing our County. During 2015, the Board initially identified three major priorities: Child Protection, Health Integration, and Sheriff's Department/Justice Reform. As 2015 progressed, the homeless crisis emerged and required immediate action; therefore, the Board recognized Homelessness as the fourth priority. On June 27, 2016, due to environmental health issues affecting residents living near such sites as the Exide battery recycling plant and Aliso Canyon, the Board identified the fifth priority, Environmental Health Oversight and Monitoring. Most recently, on September 12, 2017, the Board recognized Immigration as the County's sixth priority.





Creating Connections: People, Communities, Government

Individuals and families with high needs rely on the safety net the County provides, and they often require services spanning the Board's priority areas. The County wants to not only stabilize these individuals from crises, but also lead them towards self-sufficiency through an extensive system bridging government, business, and community-based services and supports. The County wants all its

residents to navigate a system to access services and ultimately work towards moving beyond stability to enjoy good health, economic security, and a stable household. Moreover, the County aims for a socially cohesive society that offers all residents a beneficial environment, with opportunities for improved physical, mental, and socio-emotional well-being.

On November 15, 2016, the Board approved the County of Los Angeles 2016-2021 Strategic Plan, *Creating Connections: People, Communities, Government*. The approved plan includes updated vision, mission, and values, with three goals,

10 strategies and 53 objectives. The County Strategic Plan focuses on the Board’s five priorities and major initiatives, as well as strategies to build connections within our communities to achieve better outcomes in these areas. This report highlights 20 objectives at or near implementation.

AREA	HIGHLIGHTED ACCOMPLISHMENT
 Child Protection	<p>The Youth@Work Program served 12,336 youth, providing them with work experience, job training, and support services during FY 2016-17.</p>
 Health Integration	<p>Approximately, 3,577 primary care providers within DHS, other County departments, and community-based primary care sites used eConsult to obtain specialists’ input to reduce wait times for patients, provide specialty care and any needed referrals.</p>
 Homelessness	<p>On March 7, 2017, L.A. County voters approved Measure H, a special quarter cent sales tax that will provide an estimated \$355 million per year to prevent and combat homelessness over the next 10 years.</p>
 Justice Reform	<p>Over 1,200 justice-involved individuals were served by the Office of Diversion and Reentry (ODR). As of September 30, 2017, ODR diverted 509 low-level offenders to community-based treatment and helped 716 individuals reenter communities.</p>
 Environmental Health Oversight & Monitoring	<p>Over 1,700 County and community volunteers reached out to 21,000 homes on June 10, 2017 to support residents affected by the release of hazardous materials from Exide Technologies, the former battery recycling facility in Vernon.</p>
 Immigration	<p>The Board established the Los Angeles Justice Fund, a \$10M partnership between the County, City, and philanthropy to increase access to legal representation for nearly 900,000 undocumented immigrants in Los Angeles County.</p>
 Economic Development	<p>The FreeTaxPrepLA countywide awareness campaign was launched, resulting in 11,721 returns filed, nearly \$15M in refund dollars, and over \$6.5M in total state and federal EITC dollars claimed.</p>



Child Protection

I.1.4 SUPPORT EDUCATIONAL OUTCOMES FOR SYSTEMS-INVOLVED YOUTH

Use the County's Education Coordinating Council (ECC) to partner with local school districts, LACOE, the Juvenile Court, DCFS and Probation to work towards improving educational outcomes for systems-involved youth by using Local Control Accountability Plans and incorporating other available supports.

Foster youth with one fewer foster placement per year are almost **twice as likely** to graduate high school before leaving care.

More than **one-third** of foster youth have **five or more school changes**.

Foster youth **repeat a grade twice** as often as their peers; and 1.8% go on to complete a bachelor's degree compared to 24% of the general population.

Source: Improving Family Foster Care. Casey Family Programs (2005).

What is the expected impact of County efforts?

Pilot for Systems-Involved Youth

ECC/DCFS/LACOE/LAUSD

(To launch during 2017-18)

- Leveraging Local Control Funding Formula dollars to respond to early warning signs of educational disengagement for foster and probation supervised youth in the Antelope Valley region.
- To improve enrollment, attendance, graduation, and school stability.

Transportation Pilot

ECC/DCFS/LACOE/LAUSD

(Launched in May 2017)

- To promote school stability by keeping foster youth in their schools of origin when removed.
- Potential measures: cost, mode of transportation, average distance, school stability, enrollment barriers to implementation, and lessons learned.

I.2.4 SUPPORT JOB READINESS & EMPLOYMENT OPPORTUNITIES FOR SYSTEMS-INVOLVED YOUTH

Increase the number of youth, known to the County, who are linked to employment, a job interview, or a job readiness program, while prioritizing foster and probation youth.

In the County of Los Angeles, nearly one of six young people ages 18-24 is out of school and out of work.

That is approximately 445,000 young people who face future economic challenges, unless they are connected to educational and employment opportunities.

What is the County implementing?

Youth@WorkProgram

WDACS

Pairs youth 14-24 years of age with paid work experience, training and support services through the America's Job Centers of California (AJCC).

In FY 2016-17, a total of 12,336 youth received work experience, job training, and support services.



LA Performance Partnership Pilot (P3)

WDACS

Building a regional system to coordinate education and workforce services for nearly 16,000 disconnected youth ages 16-24 who are not in school nor working. Los Angeles Unified School District (LAUSD) counselors will be located at AJCCs to re-engage youth who have dropped out of school.



Better Roads to Developing Greater Skills (BRIDGES)

DHR

In FY 2016-17, linked a total of 501 youth with County employment/internships or job readiness programs.

In FY 2017-18, the program will offer more opportunities for disadvantaged youth by increasing linkages to employment or job readiness programs.



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I.2.9 SUPPORT LONG-TERM SUCCESS OF TRANSITIONAL AGE YOUTH

Develop and implement a multi-departmental, comprehensive integrated service delivery plan to serve transitional aged foster youth to ensure self-sufficiency upon emancipation.

Upon emancipation, many foster youth (including both DCFS-supervised and probation-supervised foster youth) find themselves unable to achieve their academic goals, facing unemployment and/or homelessness, dealing with teen pregnancy and parenting, or lacking knowledge to access healthcare.

What is the County implementing?

Developed Integrated Service Delivery Model

On October 4, 2016, OCP released the TAY Self-Sufficiency Report and led a workgroup to develop and implement the Integrated Service Delivery Model to enhance case planning.

Integrated Supports for Successful Transitions

On August 22, 2017, the Board directed the OCP and CEO to report on integration of supports that promote successful transition of foster youth to adulthood, including identification of: goals, County and community-based programs, and indicators of positive outcomes.

I.1.6 INCREASE HOME VISITATION CAPACITY

Support the leadership of First 5 LA, in partnership with the County, the Home Visitation Consortium and others to build a universal voluntary system of home visitation services through a streamlined system of referrals, and improved integration of services.

DPH submitted a progress report to the Board on June 21, 2017. With 24,520 home visitation slots currently available of which 9,500 are for high-risk families, the report shows a service gap for over 30,000 families at-risk.

What is the expected impact of County efforts?

Planning for Enhanced Capacity and Streamlined Access

- Developing a plan by summer of 2018 to establish a universal home visitation system in the County; a component of the County Prevention Plan. Various home visitation programs show improved health and developmental outcomes for children and families.
- A California-specific analysis of the Nurse Family Partnership (NFP) Home Visitation Program estimated a net public savings of as much as \$39,129 per family, in the form of fewer infant deaths, reduced child maltreatment, and fewer youth crimes in the long term.
- Home visiting programs like NFP have been found to yield returns of \$2.73 to \$5.70 for each dollar invested.



Health Integration

I.2.2 STREAMLINE ACCESS TO INTEGRATED HEALTH

Operationalize a Health Agency-wide referral system to track and refer patients from one Health Agency department to another.

The Health Agency consists of the Departments of Health Services, Mental Health, and Public Health.

“Many individuals experience gaps in services and programs or remain entirely unserved, propagating deeply embedded disparities in access to care and health outcomes among specific populations.”

Source: Health Integration Report, County Chief Executive Office, June 30, 2015.

24%

OF ADULTS REPORT
OBTAINING MEDICAL
CARE WHEN NEEDED
IS SOMEWHAT OR
VERY DIFFICULT

SOURCE: LOS ANGELES COUNTY
HEALTH SURVEY, DPH, 2015.



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What has been the impact of County efforts to date?

eConsult Portal

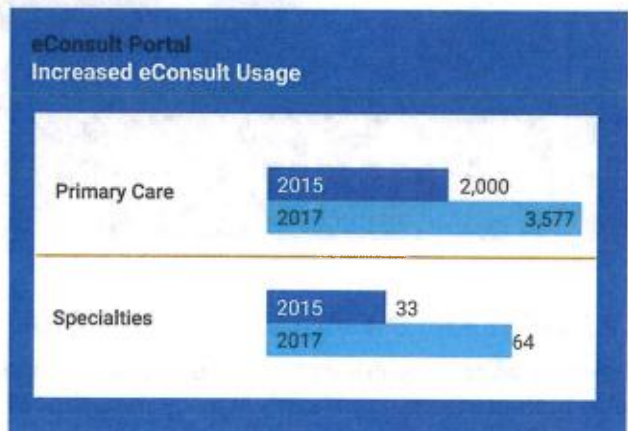
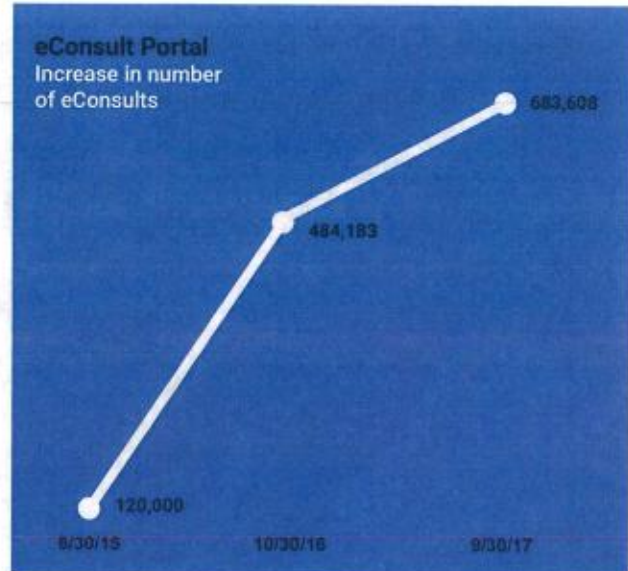
The eConsult portal manages specialty and consult needs for patients between departments. Health Agency staff and My Health LA community partners are on the eConsult platform where face-to-face referrals can be scheduled across departments. Since 2012, over 3,500 primary care providers have used eConsult to obtain specialists' input for patients' care, with over 680,000 electronic consultations in 64 specialties.

Streamlined Registration Process

For individuals seeking care in multiple departments, the Health Agency is standardizing demographic fields and avoiding duplication of such information as: insurance and contact information, notices of privacy and general consent documents.

Enhanced Care Coordination

DHS uses the Countywide Master Data Management (CWMDM) system to link DHS patients for specific projects. The County Chief Information Officer (CIO) is working on an infrastructure project to develop methods to share clinical information between DHS/DPH and DMH's electronic health record systems.



1.2.3 INTEGRATED SUBSTANCE USE DISORDER (SUD) TREATMENT SERVICES

Implement the Drug Medi-Cal waiver to integrate SUD treatment services for youth and adults into County mental and physical health care delivery systems.

Lead Department: DPH

What has been the impact of County efforts to date?

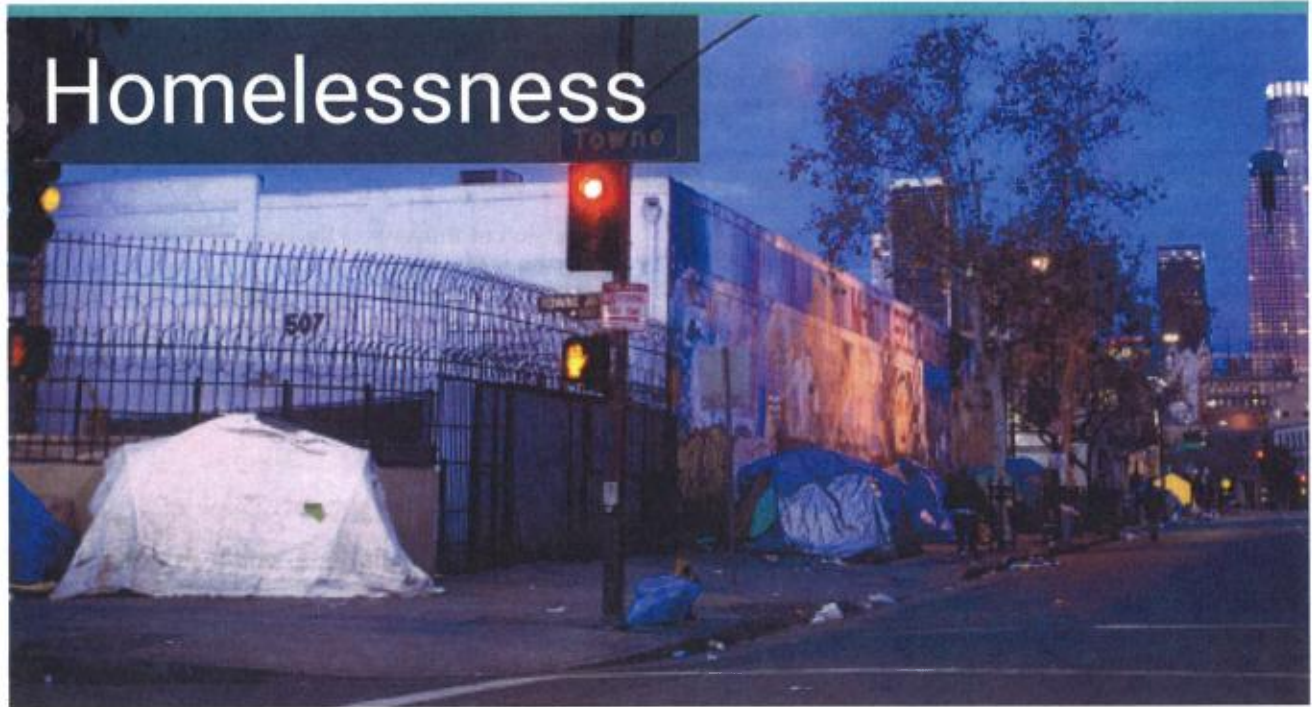
Drug Medicaid Organized Delivery System (DMC-ODS)

- Network residential treatment beds: 2,013
- The number of residential treatment beds increased 30% in the past 12 months from 1,543.

Substance Abuse Service Helpline (SASH)

Launched July 1, 2017

- SASH, the 24/7 County-operated DMC-ODS call and referral center at LAC+USC, received 3,346 calls during the initial months of July and August 2017.
- Electronic solution, Sage, will be implemented in FY 2017-18.

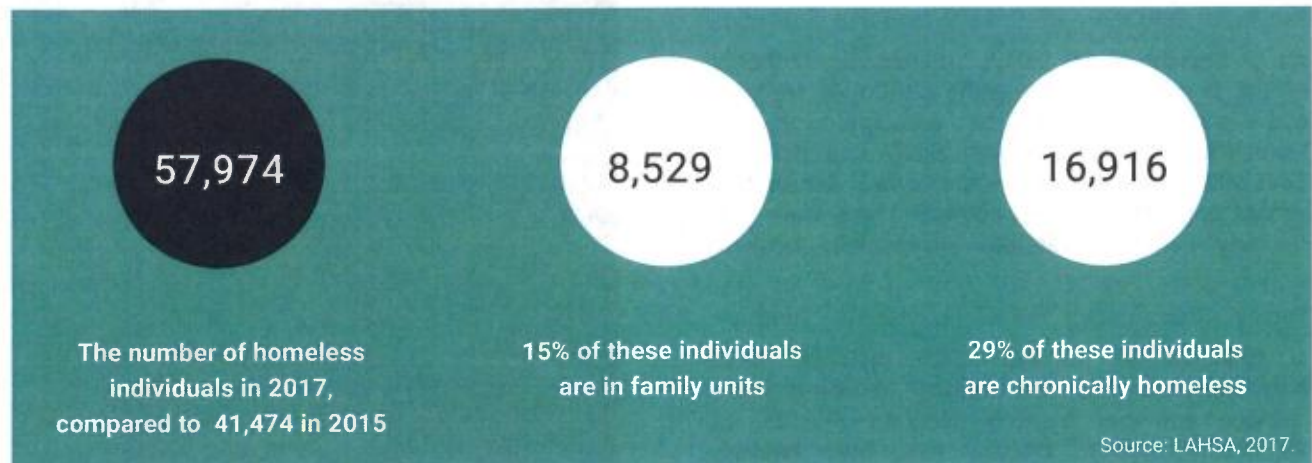


Homelessness

WHAT IS THE COUNTY DOING TO ADDRESS HOMELESSNESS?

On February 9, 2016, the Board of Supervisors approved the recommendations of the Los Angeles County Homeless Initiative, which included a comprehensive set of strategies to combat homelessness. On March 7, 2017, Los Angeles County voters approved Measure H, a special quarter cent sales tax that will provide an estimated \$355 million per year to prevent and combat homelessness over the next 10 years. Measure H funding is allowing the County to sustain and implement the Board-approved strategies to scale, with the goal of enabling 45,000 families and individuals to exit homelessness, and an additional 30,000 to avoid becoming homeless during the initial five years of Measure H implementation.

How many people are homeless in Los Angeles County?



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I.1.2 HOMELESS PREVENTION FOR HIGH-RISK FAMILIES

Implement a homeless prevention program to prevent homelessness of those families, known to the County to be at imminent risk of homelessness.

What has been the impact of County efforts to date?

Coordination of Community-Based Services and Housing Resources

As of September 30, 2017, a total of 1,124 families received prevention services through the region's Family Solution Centers, 293 completed the homeless prevention program, and 231 (79%) retained permanent housing upon program completion.

Expansion of Prevention Services through Measure H Funding

Includes enhanced legal services for eviction prevention, short-term financial assistance, housing-related support services, discharge planning, employment services/training, and child care.

I.2.1 SUBSIDIZED HOUSING FOR VULNERABLE POPULATIONS

Provide subsidized housing and necessary services for vulnerable populations, while prioritizing the homeless population.

What has been the impact of County efforts to date?

Subsidized Housing for Homeless Disabled Adults

A total of 395 individuals eligible for a subsidy found housing within 45 days of beginning their search.

Rapid Re-Housing

- 1,393 enrolled in the DHS Housing and Jobs Collaborative
- 669 enrollees were housed
- 6,756 LAHSA Rapid Re-Housing Program enrollees*
- 2,096 LAHSA enrollees housed*

*Reflects all rapid rehousing funded by LAHSA, which includes, but is not limited to rapid re-housing funded through one-time Homeless Initiative and Measure H funding.

Facilitate Utilization of Federal Housing Subsidies

As of September 29, 2017, the Housing Authority of the County of Los Angeles (HACoLA) received 620 landlord requests to participate in the Homeless Incentive Program (HIP) and provided \$825,495 in incentive payments to help secure 520 vacant units for voucher holders. There were 426 formerly homeless families successfully housed.

Family Reunification Housing Subsidy Program

A total of 97 families (320 children) have been enrolled and are actively receiving case management and housing services. A total of 29 families and 67 children have been housed.



I.1.5 INCREASE AFFORDABLE HOUSING THROUGHOUT L.A. COUNTY

Develop or preserve affordable housing units in the County.

In 2015, **57% of renters** in Los Angeles are cost-burdened and **spend more than 30% of their income on rent.**

Source: United States Census Bureau

What is the County doing?

- On May 5, 2017, the CEO released the First Annual Affordable Housing Outcomes Report. The report finds that the County needs to add more than 550,000 affordable homes to meet current demand among renter households at or below 50 percent of Area Median Income (AMI). Presently, the AMI in Los Angeles County is \$64,300, and the table to the right shows three AMI bands based upon household size.
- Report recommendations include: affordable housing for non-special needs populations, the creation of a new rental subsidy, preservation of existing affordable units, strategies to leverage new funding sources, and potential modifications to the CDC's Notice of Funding Availability (NOFA) process.
- The CEO identified \$40 million in FY 2017-18 to support affordable housing. Specifically, \$20 million of this amount is to be provided to the CDC for its Spring 2018 NOFA to include both special needs populations and tenants with incomes below 50 percent of the AMI.

Los Angeles County Housing and Urban Development (HUD) 2017 Rental Assistance Income Limits

AMI Band	1 person	4 persons
Extremely Low Income Limit 30%	\$18,950	\$27,000
Very Low Income Limit 50%	\$31,550	\$45,000
Low Income Limit 80%	\$50,500	\$72,100

Source: U.S. Department of Housing and Urban Development (HUD), 2017.





Justice System Reform

I.3.1. REDUCE INVOLVEMENT WITH THE JUSTICE SYSTEM AMONG VULNERABLE POPULATIONS

Increase the number of justice involved juveniles and adults linked to appropriate health, mental health and substance use disorder treatment services.

Compared to the general population, justice-involved individuals have a greater prevalence of substance abuse and complex physical/behavioral health issues. Formerly incarcerated persons reentering society who suffer from mental illness and/or Substance Use Disorder (SUD) face significant barriers in securing stable housing and continuing needed treatment, resulting in higher rates of recidivism, homelessness, and poor health outcomes.

What has been the impact of County efforts to date?

Diversion & Reentry Programs for Vulnerable Populations

As of September 30, 2017, over 1,200 served by DHS Office of Diversion and Reentry (ODR):

- Community-Based Treatment: 509
- ODR Housing: 716

New Resources to Support Diversion Activities & Partnerships

Secured State Funding for:

- Pre-arrest Diversion: \$5.9M
- Treatment Services & Housing for Prop 47: \$20M

Enhanced Crisis Response for Mentally Ill (Objective 1.3.4)

Funding 23 Mental Health Evaluation Teams in the FY 2017-18 Sheriff's budget. More than doubled the number of teams previously funded to meet the Sheriff's and District Attorney's recommendation.

Countywide Justice Metrics

CEO, Countywide Criminal Justice Coordination Committee (CCJCC), ODR, and various stakeholders are developing a Countywide plan for data sharing, enhanced reporting, and creation of a framework to report performance metrics in the justice system.

I.3.3. IMPROVE JUVENILE JUSTICE DEFENSE

Develop and adopt a plan to improve legal representation to youth, while addressing those factors that bring youth into the juvenile justice system.

While the number of youth arrests and citations in the County has reduced from 56,286 in 2005 to 13,665 in 2015, youth who do have justice system involvement are at increased risk of high school dropout, trauma, substance abuse, and other negative outcomes. Youth of color also continue to be more likely arrested and incarcerated than white youth.

In 2015, 11,000 youth arrests in Los Angeles County were legally eligible for diversion in lieu of arrest or citation.

Research shows that youth in pre-arrest diversion programs are 2.5 times less likely to re-offend than similar youth who were not diverted.

Source: Wilson H, Hoge R. 2013. The effect of youth diversion programs on recidivism: A meta-analytic review. *Crim Justice Behav* 40(5):497-518.



What is the County doing?

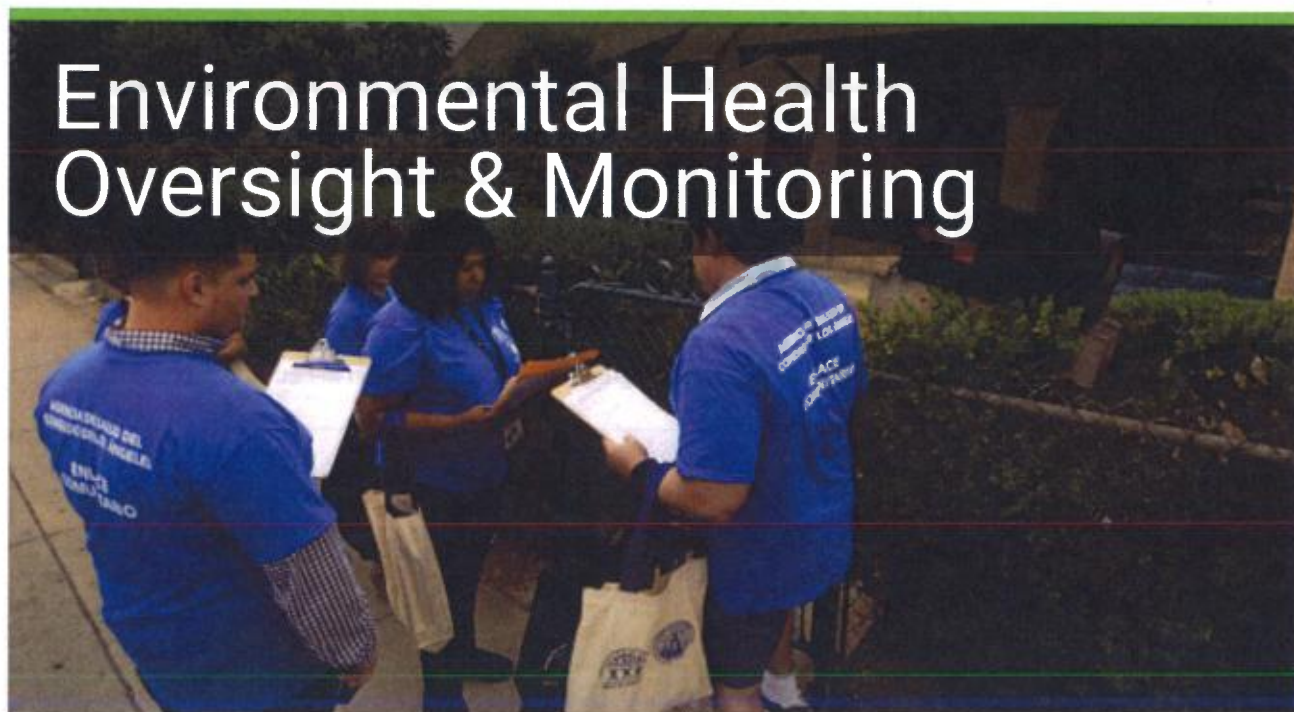
Ensuring High-Quality Legal Representation

- CEO executed agreement with the Los Angeles County Bar Association to provide Juvenile Indigent Defense Services.
- Invested \$4.2M and 22 positions for APD to ensure quality legal representation.

Countywide Youth Diversion

On November 21, 2017, the Board approved \$26.1M in ongoing funding to operationalize the Office of Youth Diversion and Development within ODR to fund diversion services.





Environmental Health Oversight & Monitoring

II.2.3 ENVIRONMENTAL HEALTH OVERSIGHT & MONITORING

Strengthen the County's capacity to effectively prevent, prepare for and respond to emergent environmental and natural hazards, and to reduce impacts to disproportionately affected communities.

In 2017, 61 percent of the State's most heavily polluted (96th - 100th percentile) census tracts were located in Los Angeles County. With the recent environmental health issues impacting residents who live near the Exide battery recycling plant, Aliso Canyon, and chromium processing facilities in Paramount, environmental health oversight and monitoring has assumed a higher level of visibility. The Health Agency's recent establishment of a Center for Health Equity will play a vital role in reducing exposure to environmental toxins in our communities.

What has been the impact of County efforts to date?

Exide Outreach and Response

- On June 10, 2017, over 1,700 County and community volunteers reached out to 21,000 homes to increase awareness of resources and available services.
- Currently working towards effective and timely cleanup of contamination in residential areas.

Response to Hexavalent Chromium Emission in Paramount

- In collaboration with key State and local regulatory agencies, eight facilities that emit hexavalent chromium into the air have been closely monitored and ordered to reduce emissions.
- Over the past year, ambient air concentrations of hexavalent chromium have been reduced 50-fold near two of the highest emitters.

II.2.1 REDUCE VIOLENCE IN COMMUNITIES

Develop comprehensive, place-based plans to reduce violence in high-needs communities experiencing high levels of violence.

Overall, 84 percent of Los Angeles County residents report feeling safe in their communities. However, there is a wide disparity, with 97 percent feeling safe in West Los Angeles and only 40 percent feeling safe in South Los Angeles.

Source: Los Angeles County Health Survey, DPH, 2015.

What has been the impact of County efforts to date?

Parks After Dark (PAD) Expansion & Evaluation

- Parks After Dark (PAD) was implemented at 21 parks in 2016, and the program expanded to 23 parks in 2017.
- In 2016, the PAD program recorded more than 178,000 visits.
- An evaluation of the PAD program shows that crime decreased, and social cohesion and physical activity increased in participating communities.

Source: University of California Los Angeles (UCLA) Center for Health Policy, 2017.

PAD saved the County about \$5.87 million in law enforcement costs in 2016. UCLA researchers also estimated that the PAD's wellness and physical fitness classes saved the county more than \$500,000 in health care expenditures.

Source: UCLA Center for Health Policy



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II.3.2 FOSTER CLEANER, MORE EFFICIENT, MORE RESILIENT ENERGY

Promote diverse, clean and renewable energy systems, support energy efficiency, and support strategies to ensure reliability of the energy network.

Renewable energy sources in the Los Angeles region have recently increased, but we still rely heavily on coal. Combustion of fossil fuels (coal, natural gas, and oil) to produce electricity for at least 25% of all global greenhouse gas (GHG) emissions.

At least 25% of renewable sources are used in Glendale, Burbank, Pasadena, and the Los Angeles County region. Glendale and Burbank have reached the state's 2020 goal of 33%. Southern California Edison reports 28% renewable energy sources for County facilities.

Source: The UCLA 2017 Energy and Air Quality report card

What has been the impact of County efforts to date?

Community Choice Energy Program

- In July 2017, established a joint power authority (JPA) agreement with cities to bring lower cost, green, locally-managed energy sources to the County.
- Phase I – In January 2018, begin delivery of electricity services by using 60% of renewable energy sources for County facilities.
- Phase II – In Summer 2018, will expand to commercial buildings.
- Phase III – In Fall 2018, will roll out to residential buildings.

Property Assessed Clean Energy (PACE) Energy Efficiency (EE) and Renewable Energy (RE) installations for residential programs

- Number of completed EE/RE Programs: 48,979
- Projected metric tons of greenhouse gas (GHG) emissions saved: 649,161

Southern California Regional Energy Network (SoCalREN)

- Since 2012, funding secured for diverse portfolio of energy efficiency programs: \$100+M
- Additional funding from third-party financing leveraged: Nearly \$30M
- Additional EE jobs created: 532
- Cumulative gallons of water saved: 215+ M
- Annual energy savings in 2016: 11+ M kWh
- As of June 1, 2017, confirmed annual energy savings: 19+ M kWh



II.3.1 IMPROVE WATER QUALITY, REDUCE WATER CONSUMPTION, AND INCREASE WATER SUPPLIES

Promote water conservation, recycle and reuse local water resources, and reduce storm water pollution.

In 2013, County residents imported 58 percent of our water, with five percent from the LA aqueduct, 38 percent from local groundwater, and four percent from recycled water. The County region receives a small amount of annual rainfall. Although there is infrastructure in place to capture some of that water, on average 162 billion gallons, enough to supply over one million families' annual needs, rushes off of our houses, roads, and other paved surfaces and flows out to sea. This means that we waste a great amount of local water, while we simultaneously become increasingly dependent on imported water. (April 5, 2017 Board motion)

What has the County accomplished to date?

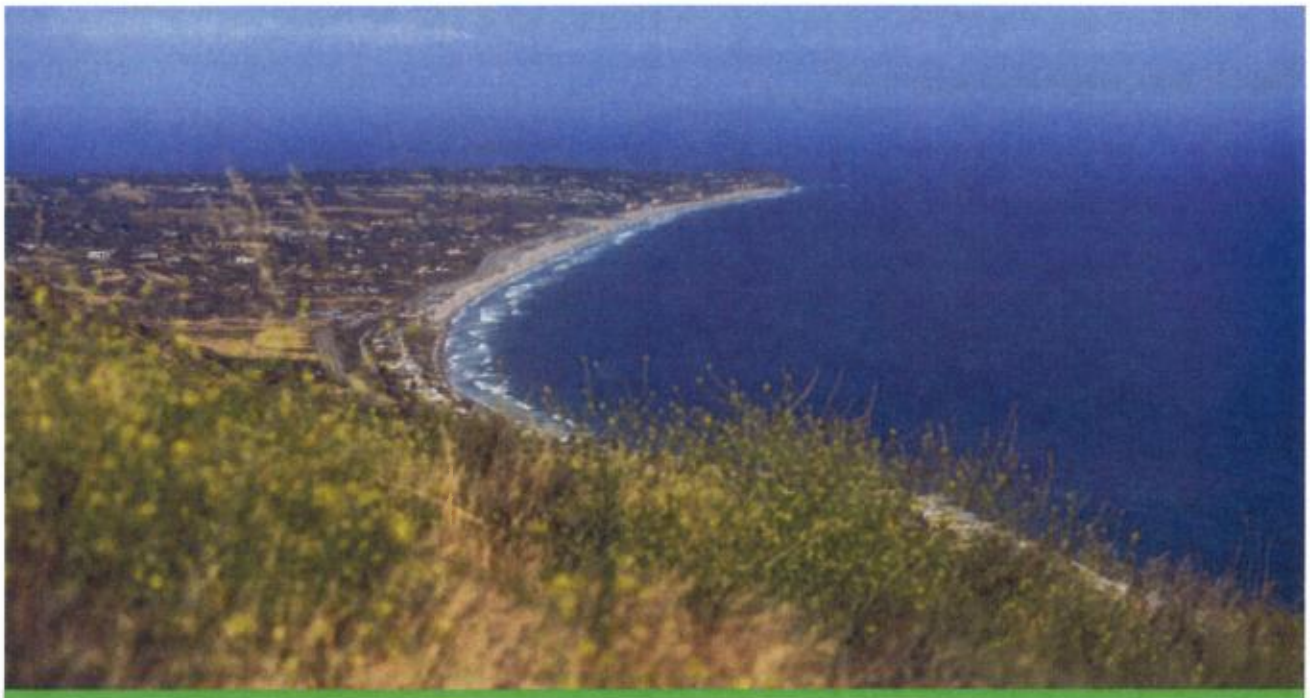
County Water Plan

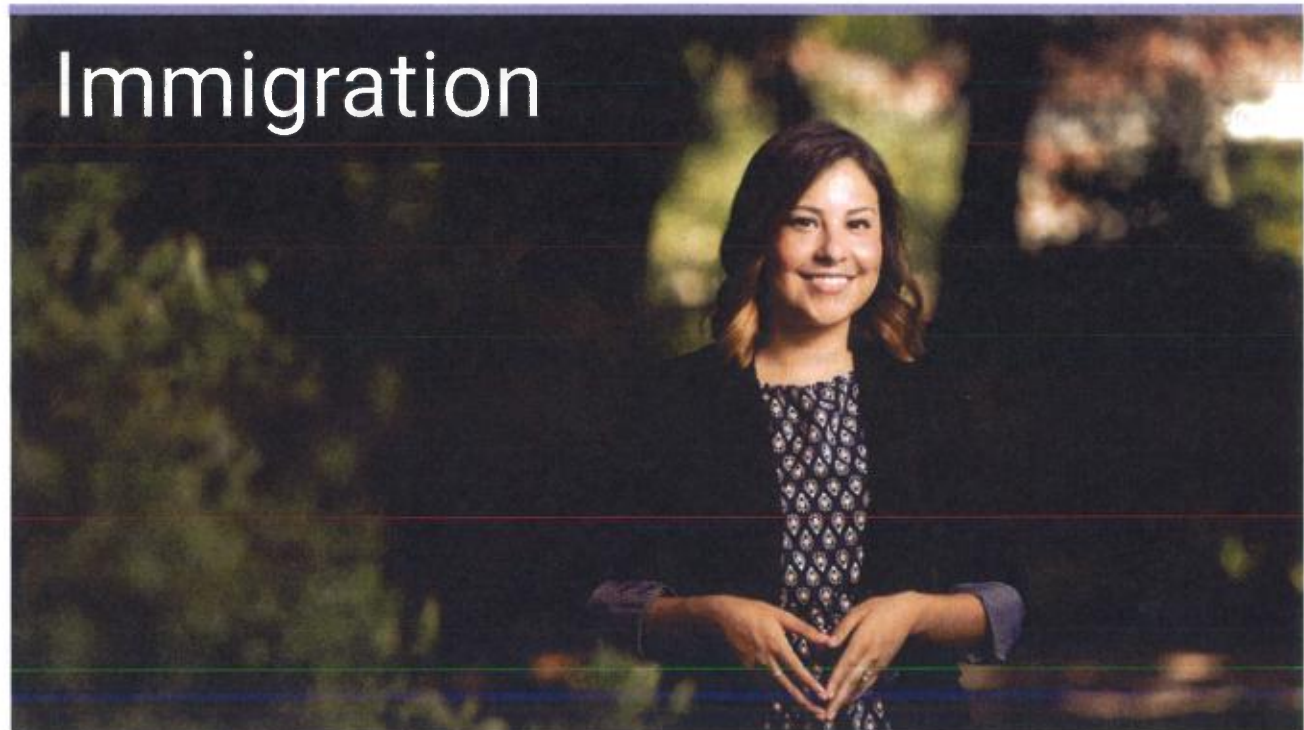
County Sustainability Office and DPW are working to finalize a preliminary plan to comprehensively address water resource management, including water supply, quality, and security.

Stakeholder Engagement

Conducting stakeholder process to solicit input and finalize County Water Plan in June 2018.

Broad-based education, outreach, and engagement programs will educate stakeholders and the public about County water issues.





OBJECTIVE: IMMIGRANT PROTECTION AND ADVANCEMENT

One in three Los Angeles County residents are foreign-born and close to 900,000 are undocumented immigrants; legal fees average \$5,000 per immigration case.

What is the County implementing?

Immigrant Protection and Advancement (IPAA) Taskforce

The Board formally established the membership structure of the IPAA Taskforce on April 11, 2017. With the IPAA's broader mission and representation of stakeholders, the taskforce provides recommendations to the Board and County departments on proposed policies and potential issues related to immigration.

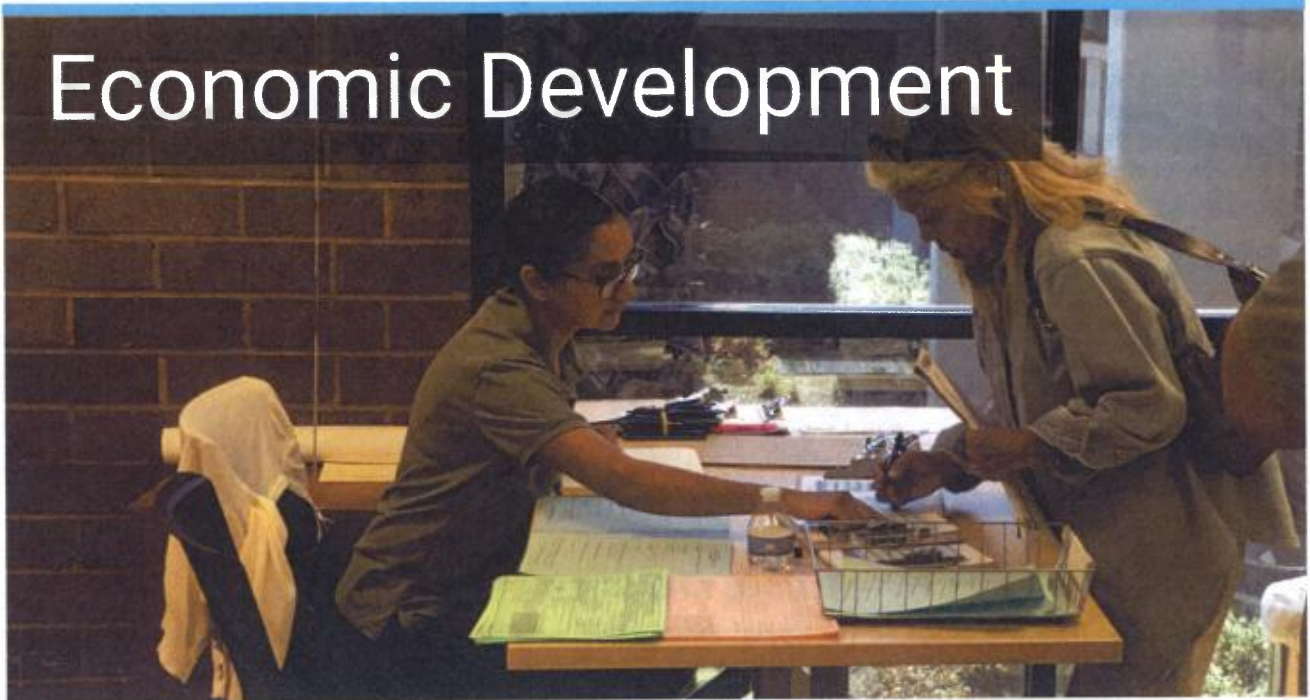
Office of Immigrant Affairs

On January 10, 2017, the Board established the Office of Immigrant Affairs (OIA) within the Department of Consumer and Business Affairs (DCBA). DCBA has been designated as the lead agency in conducting outreach and referring services to immigrant residents. The OIA funding and staffing plan was included in the FY 2017-18 Recommended Budget and adopted by the Board.

Los Angeles Justice Fund

The Los Angeles Justice Fund is a \$10 million partnership between the County of Los Angeles, the City of Los Angeles, the California Community Foundation, the Weingart Foundation, and The California Endowment that seeks to promote due process by increasing access to legal representation for County and City immigrant residents in removal proceedings.

Economic Development



1.1.8 PROMOTE CONSUMER FINANCIAL STABILITY

Establish a Center for Financial Empowerment that will provide services in the areas of financial literacy, financial counseling, consumer education, and tax preparation.

Research shows that 49% of County residents lack sufficient savings to live above the poverty level for three months if they lose a job or suffer a financial emergency. In addition, the County is the third-least banked region in the nation. A total of 28% of County households are either “unbanked” - having neither a checking nor savings account - or “underbanked,” having a checking or savings account but regularly using alternative financial resources such as check-cashing stores or payday lenders.

Sources: 2016 Assets and Opportunity Scorecard, Census Bureau, Survey of Income and Program Participation; and FDIC 2015 data.

The Center for Financial Empowerment's mission is to help low-moderate income (LMI) County residents achieve greater economic security and well-being by connecting them to resources that help build household financial capability and wealth. Households with financial goals, savings and other assets have greater stability and more opportunities for upward mobility.

What has the County accomplished to date?

Center for Financial Empowerment (CFE) “Cash for Grads” DPSS partnership

DCBA and DPSS provided financial education to graduating high school students whose parents receive CalWORKs benefits.

- 888 youth trained from August 2016-August 2017
- 50% of youth demonstrated an increase in knowledge gained

Published a CFE Resource Guide

- Distributed over 1,500 printed copies to non-profit agencies and County departments
- Made electronic copies available on DCBA and County Library websites

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Countywide Campaign: Volunteer Income Tax Assistance (VITA) and Earned Income Tax Credit (EITC)

DCBA worked with the Internal Revenue Service to bring VITA services to underserved areas in the County. Eighty-five percent of taxpayers assisted by DCBA were using VITA for the first time.

DCBA partnered with a cohort of cross-sector agencies to launch the *FreeTaxPrepLA* countywide awareness campaign.

2016 Countywide VITA and EITC	FreeTaxPrepLA Collaborative	County-Run VITA Program (DPSS and DCBA)
Total Tax Returns Filed	11,721	480
Total Refund Dollars	\$14,998,970	\$1,363,976
Total State and Federal EITC Dollars Claimed	\$6,546,794	\$832,217

II.1.2 SUPPORT SMALL BUSINESSES AND SOCIAL ENTERPRISES

Implement a certification program for Social Enterprises, and the Small Business, Disabled Veteran-Owned Business, and Social Enterprise Utilization Plan for achieving Countywide procurement goals of 25% for certified Local Small Business Enterprises and 3% percent for Disabled Veteran Business Enterprises.

In California, 3.5 million small businesses account for 99% of the state's employers and employ 52% of the workforce. Small business is a key factor to the economic health of a community and serves as a driving force for economic development and stability.

Source: U.S. Small Business Administration

What has been the impact of these efforts since plan implementation?

Increased Incentives for the Local Small Business Enterprise (LSBE) Program

Dollar amount of contracts awarded to certified LSBEs:

- FY 2015-16: \$181,059,214
- FY 2016-17: \$245,793,325
- 35% increase in dollar amount of contracts awarded to certified LSBEs
- 35% increase in number of LSBEs certified in FY 2016-17 v. FY 2015-16

Social Enterprise Preference (SEP) Program (October 2016 – June 2017)

- Launched first government SE certification in the nation in October 2016
- Number of SEs certified: 61
- Total award dollars to SEs: \$77,963,666
- SE Utilization Rate: 1.94%

Disabled Veteran Business Enterprise (DVBE) Program (FY 16-17 shown; data unavailable for previous years)

- Number of DVBEs certified: 100
- Total award dollars to DVBEs: \$16,061,807
- DVBE Utilization Rate: 0.4%

II. 1.3 COORDINATE WORKFORCE DEVELOPMENT

Identify and align workforce development programs to provide career pathways for high-needs, priority populations and to support the labor needs of the County's high-growth industry sectors.

By aligning workforce development programs through the network of America's Job Centers of California (AJCC), the County can provide career pathways for high-need, priority populations and support the labor needs of the County's high-growth sectors.

What has been the impact of efforts since plan implementation?

Implementing Countywide Workforce Development (WFD)

County administers 28 WFD and Job Training Programs, offering 45 services, including:

- DPSS GROW: 26,359 participants/month
- WDACS WIOA: 130,683 participants in 2016

Expanding Subsidized Transitional Employment for Homeless Adults

- Phase 1: To serve 1,000 homeless clients with subsidized employment by June 30, 2018
- Phase 2 and 3: To serve 600 clients through the City of Los Angeles's LA:RISE model of supported transitional subsidized employment through currently-contracted, County-certified Social Enterprises.

GROW: General Relief Opportunities for Work (GROW)

WIOA: Workforce Innovation and Opportunity Act

Reentry Workforce Development Initiatives

- **INVEST:** To launch in FY 2017-18, the five-year initiative will serve 600 Adult Probationers annually with the goal of assisting Probationers in securing full-time permanent employment along an articulated career path. *WDACS, Probation and ODR*
- **Jail-Based Job Center:** To provide 200 inmates at Pitchess Detention Center over the next 24 months (November 1, 2017-October 30, 2019) pre-employment training and career development planning before the inmate's release, and intensive navigation into AJCC's employment and training programs upon the inmate's release. *WDACS, LASD, Probation, DHS, Countywide Criminal Justice Coordination Committee (CCJCC)*



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County Departments

AC	Auditor-Controller
ACC	Department of Animal Care and Control
ACWM	Agricultural Commission/Weights and Measures
APD	Alternate Public Defender
AS	Office of the Assessor
CDC/HACoLA	Community Development Commission/Housing Authority of the County of Los Angeles
CEO	Chief Executive Office
CoCo	County Counsel
CSSD	Child Support Services Department
DA	Office of the District Attorney
DBH	Department of Beaches and Harbors
DCBA	Department of Consumer and Business Affairs
DCFS	Department of Children and Family Services
DHR	Department of Human Resources
DHS	Department of Health Services
DMEC	Department of Medical Examiner-Coroner
DMH	Department of Mental Health
DMVA	Department of Military and Veterans Affairs
DPH	Department of Public Health
DPR	Department of Parks and Recreation
DPSS	Department of Public Social Services
DPW	Department of Public Works
ExOf	Executive Office of the Board of Supervisors
Fire	Fire Department
ISD	Internal Services Department
LACMA	Los Angeles County Museum of Art
LACOE	Los Angeles County Office of Education
LASD	Sheriff's Department
LIB	Public Library
NMH	Natural History Museum
PD	Public Defender
Prb	Probation Department
RP	Regional Planning Department
RR/CC	Registrar Recorder/County Clerk
TTC	Treasurer Tax Collector
WDACS	Workforce Development, Aging, and Community Services

Other Agencies

LAHSA	Los Angeles Homeless Services Authority
LAUSD	Los Angeles Unified School District

County of Los Angeles 2016-2021 Strategic Plan Chart
July 2016 – July 2017 (note some updates show status on a later date)

Objective	Type	Freq. of Board Activity months	Status	Lead Dept	Update
<p align="center">Status Key: PID: Plan in Development; PC: Plan Complete; PIE: Pre-Implementation Efforts; IP: Implementation in Progress</p>					
<p>I. MAKE INVESTMENTS THAT TRANSFORM LIVES We will aggressively address society's most complicated social, health, and public safety challenges. We want to be a highly responsive organization capable of responding to complex societal problems – one person at a time.</p>					
<p>Strategy I.1 – Increase Our Focus on Prevention Initiatives Implement evidence-based practices to increase our residents' self sufficiency, prevent long term reliance on the County's social safety net, and prevent involvement with the County's foster, juvenile justice, social services, and adult justice systems.</p>					
<p>I.1.1 Promote Supportive Parenting: Increase the number of vulnerable children and families touched by the County referred to the community-based network of Prevention/Aftercare providers.</p>	*	2	PIE	OCP, DCFS, DPSS	<p>Developed <i>Paving the Road to Safety for Our Children: A Prevention Plan for Los Angeles</i> to expand the prevention and aftercare networks and create a wider web of community-based services and supports for vulnerable families throughout the County. Implementation of the plan has begun and is targeted for completion by June 2020.</p>
<p>I.1.2 Implement a Homeless Prevention Program for High-Risk Families: Implement a homeless prevention program to prevent homelessness of those families, known to the County, at imminent risk of homelessness.</p>	BP	5	IP	DPSS, CEO	<ul style="list-style-type: none"> • Coordination of Community-Based Services and Housing Resources: 1,124 families received homeless prevention services through the Family Support Centers, and 231 (79%) of these families exited to permanent housing. (through 9/30/17) • Standardized Domestic Violence Assessment: Developed an assessment tool and procedure for identifying domestic violence among individuals and families served by the Coordinated Entry System (CES) programs.
<p>I.1.3 Support Income Security for Custodial Parents: Increase the number of custodial parents receiving child support enforcement services who receive full and timely child support payments.</p>	*	0	IP	CSSD	<p>Percent of cases with a support order increased from 86.6 to 87.9 during FFY 2017, highest percentage in department's history. Overall collections are projected to increase 3.5 percent, \$16.5 million dollars more than the year before, and a total of \$489 million for the year. The time from case opening to first payment has been reduced by 26 days (from 205 to 178 days, lowest number in department's history).</p>

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I.1.4 Support Educational Outcomes for Systems-Involved Youth: Use the County's Education Coordinating Council to partner with local school districts, LACOE, the Juvenile Court, DCFS and Probation to work towards improving educational outcomes for systems-involved youth by using Local Control Accounting Plans and incorporating other available supports.	*	4	PIE	LACOE, OCP, DCFS, LAUSD	<ul style="list-style-type: none"> Pilot for Systems-Involved Youth: Finalizing pilot to launch during 2017-18 at all middle and high schools in the Antelope Valley. This pilot will leverage Local Control Funding Formula dollars to provide: 1) high-quality, evidence-based interventions to system-involved youth to improve educational outcomes; 2) targeted support to at least 700 system-involved youth to address emergent needs to improve enrollment, attendance, graduation and school stability; and 3) design and execute systems-level practices to improve cross-agency collaboration using data to more proactively identify and respond to early warning signs of educational disengagement for all 5,400 foster and probation supervised youth in the region. Transportation Pilot: Developed transportation pilot to promote school stability by keeping foster youth in their schools of origin when removed from their homes or change placements, as is required by the Every Student Succeeds Act. Initial stages of pilot launched in May 2017. Potential measures: cost, mode of transportation, average distance traveled, school stability (GPA, attendance, suspension rates, etc.), barriers to implementation, and lessons learned.
I.1.5 Increase Affordable Housing Throughout L.A. County: Develop or preserve affordable housing units in the County.	BP	5	PID	CDC, CEO	On May 5, 2017, the CEO released its First Annual Affordable Housing Outcomes Report. Report finds that the County needs to add more than 550,000 affordable homes to meet current demand among renter households at or below 50 percent of AMI. Recommendations include: affordable housing for non-special needs populations, the creation of a new rental subsidy, preservation of existing affordable units, strategies to leverage new funding sources, and potential modifications to the CDC's Notice of Funding Availability (NOFA) process. The CEO has identified \$40 M in FY 2017-18 to support affordable housing. Specifically, \$20 M of this amount is to be provided to the CDC for its Spring 2018 NOFA to include both special needs populations and tenants with incomes below 50 percent of the AMI.
I.1.6 Increase Home Visitation Capacity: Support the leadership of First 5 LA, in partnership with the County, the Home Visitation Consortium and others to build a universal voluntary system of home visitation services through a streamlined system of referrals, and improved integration of services.	*	4	PID	DPH, OCP	Universal System to Enhance Capacity and Access: Developing a plan by the summer of 2018 to establish a universal home visitation system in the County. DPH submitted a progress report on June 21, 2017. With 24,520 home visitation slots currently available of which 9,500 are for high-risk families, the report shows a service gap for 12-29% of high-risk families (33,000 families with two or more risk factors). In addition, various home visitation programs show improved health and developmental outcomes for children and families.

Objective Type: 1) BP: Driven by a Board Priority; 2) BM: Driven by an Adopted or Expected Board Motion; 3) * - Proposed by one or more Board Offices or a Department 2

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I.1.7 Support Library Efforts to Engage Children and Families: Work with the Center for Strategic Public Private Partnerships to identify other funding opportunities to extend programs and services for underserved youth and families at all County libraries, including early learning programs and mobile literacy services.	*	2	PIE	LIB	<ul style="list-style-type: none"> Expanding Family Place programming to all 86 libraries by the end of 2018. Family Place builds strong bonds between children and their parents while promoting early literacy and connecting families to resources and services. Beginning in the fall of 2017, implementing The Reading Machine, to provide mobile early literacy and caregiver-support services in nine at-risk neighborhoods. Expanding Lunch at the Library summer program—which introduces parents to resources and materials that support caregiving and promote literacy and free meal for children—from 7 libraries to 13 libraries. Three to five new lunch sites will be added each year thereafter to expand access to free meals for children.
I.1.8 Promote Consumer Financial Stability: Establish a Center for Financial Empowerment that will provide services in the areas of financial literacy, financial counseling, consumer education, and tax preparation.	BM	1	IP	DCBA	<ul style="list-style-type: none"> Launched the CFE on September 1, 2016. Implemented programs such as Cash for Grads to provide financial education to 888 graduating high school students whose parents receive CalWORKs benefits (Aug. 2016 – Aug. 2017). Published a CFE Resource Guide; over 1,500 printed copies distributed and available on the DCBA and County library websites. Countywide Campaign for the Volunteer Income Tax Assistance (VITA) Program and the Earned Income Tax Credit (EITC). DCBA worked with the Internal Revenue Service to bring VITA services to underserved areas in the County; 85% of taxpayers assisted by DCBA were using VITA for the first time. DCBA partnered with a cohort of cross-sector agencies to launch the FreeTaxPrepLA countywide awareness campaign: <ul style="list-style-type: none"> Total returns filed: 11,721 Total refund dollars: \$14,998,970 Total state and federal EITC dollars claimed: \$6,546,794
Strategy I.2 – Enhance Our Delivery of Comprehensive Interventions Deliver comprehensive and seamless services to those seeking assistance from the County.					
I.2.1 Provide Subsidized Housing for Vulnerable Populations: Provide subsidized housing and necessary services for vulnerable populations, while prioritizing the homeless population.	BP	9	IP	CEO, DHS, DPSS	As of 9/30/17: <ul style="list-style-type: none"> Housing for Individuals Pursuing SSI: 395 individuals eligible for a subsidy found housing within 45 days of beginning their search. Rapid Re-Housing <ul style="list-style-type: none"> 1,393 enrolled in the DHS Housing and Jobs Collaborative 669 enrollees were housed 6,756 LAHSA Rapid Re-Housing Program enrollees* 2,096 LAHSA enrollees housed*

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					<ul style="list-style-type: none"> Utilize Federal Housing Subsidies (Homeless Incentive Program): 620 landlord requests; 426 families secured permanent housing Family Reunification Housing Subsidy Program: 29 families, 67 children housed; 97 families/320 children enrolled
1.2 Streamline Access to Integrated Health Services: Operationalize a Health Agency-wide referral system to track and refer patients from one Health Agency department to another.	BP	5	IP	Health Agency	<ul style="list-style-type: none"> Electronic Consultations by Providers: Since 2012, eConsult has expanded to provide over 665,000 electronic consultations in 64 specialties to over 3,000 primary care providers located within DHS, other County departments, and in community-based primary care sites. Streamlined Health Agency Patient Registration: Streamlining registration process for individuals seeking care in multiple departments by standardizing demographic information and avoiding duplication.
1.2.3 Integrate Substance Use Disorder (SUD) Treatment Services: Implement the Drug Medi-Cal waiver to integrate SUD treatment services for youth and adults into the County's mental and physical health care delivery systems.	*	3	IP	Health Agency, DPH	<ul style="list-style-type: none"> DMC-ODS Launched: On July 1, 2017, successfully launched Drug Medicaid Organized Delivery System (DMC-ODS) Substance Abuse Service Helpline: 24/7 County-operated DMC-ODS call and referral center, the Substance Abuse Service Helpline (SASH) at LAC+USC also launched July 1, 2017. Total of 3,346 calls through August 2017. Executed Contract for Sage: Electronic solution that supports the DMC-ODS, and scheduled for on-time, FY2017-18 implementation.

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1.2.4 Support Job Readiness and Increase Employment Opportunities for Youth Served by the County: Increase the number of youth, known to the County, who are linked to employment, a job interview, or a job readiness program, while prioritizing foster and probation youth.	BM	3	PIE	WDACS, DCBA, DHR	<ul style="list-style-type: none"> Workforce Development: In July 2017, launched Youth@WorkProgram for youth age 14-24 of priority populations with highest need (foster youth, probation, homeless, CalWORKs youth). Pairs paid work experience with employment training and support services through America's Job Centers of California (AJCCs)a. During FY 2016/17, the Youth@Work system placed 12,336 youth into paid private sector training experiences; average of 120 hrs. Coordination of Education, Workforce Development, and Social Services through the LA Performance Partnership Pilot (LAP3): Developing LAP3 Program for Disconnected Youth. Building a regional system to coordinate education and workforce services for nearly 16,000 disconnected youth ages 16-24 who are not in school nor working. WDACS and other departments partnering with the City of Los Angeles, LAUSD and other agencies to implement P3. Partners finalized development of a Strategic Plan, which will be brought to the Board for approval in FY 2017-18. As a key re-engagement strategy for school-dropouts, four LAUSD Pupil Services Counselors will be located at AJCCs in FY 2017-18. Youth Bridges Program. DHR also launched its Bridges (Better Roads to Developing Greater Skills) program in early 2017 and will be expanded in FY 17-18 to offer more opportunities for disadvantaged youth by increasing linkages to employment or job readiness programs. In FY 2016-17, a total of 501 youth was linked with County employment/internships or job readiness.
1.2.5 My Brother's Keeper: Implement the Phase I strategies of the My Brother's Keeper initiative.	BM	1	PID	CEO	<ul style="list-style-type: none"> 1) Post MBK Youth Summit (2/11/17, 220 attended) follow-up events, such as a MBK youth ambassador leadership forum; 2) Comprehensive youth diversion infrastructure plan to Board in fall of 2017; 3) County driven mentoring and career development initiatives; and 4) Implicit bias training for key departments (DA, Sheriff, local police) and the launch of countywide training for all employees in early 2018 by DHR.
1.2.6 Women and Girls' Initiative: Complete a comprehensive County-wide assessment of access to, and delivery of, services to women and girls to address gender-driven disparities.	BM	2	PID	CEO	<ul style="list-style-type: none"> Executive Director began in April 2017. Board established 15-member WGI Governing Council and held first meeting on 6/19/17. In July, website went live, and WGI circulated survey to 15 departments to initiate review of programs and services targeted at or primarily accessed by women and girls.

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I.2.7 Plan for Age-Friendly Communities for Older Adults: Complete a comprehensive assessment of the gaps in services for the County's older adult population.	BM	4	PID	WDACS	<ul style="list-style-type: none"> Plan: Developing a three-year "Age-Friendly Action Plan" by May 2018. First Annual Adult Summit: Held First Annual Older Adult Summit in April 2017, over 300 older adults connected to information and resources. Vast Community Engagement: Launched PALA survey and community listening sessions in the spring of 2017. Over 7,000 County employees completed the survey prior to launching to public.
I.2.8 Address the Needs of Victims of Child Sex Trafficking: Prevent children from becoming victims of child sex trafficking and provide supportive and rehabilitative services for systems-involved child sex trafficking victims.	BM	7	IP	Prob, LASD, DCFS	Since implementation of First Responder Protocol (FRP) 34 months ago, there have been a total 272 CSEC recoveries. Protocol has been implemented in: Los Angeles County Sheriff's Department county-wide, Long Beach Police Department, and Los Angeles Police Department's 77th and Southeast Divisions. CSEC prevention workshops have been held since 2016 for all Probation staff; DMH trained over 1,800 mental health clinicians and community members to date; and as of June 2017, DCFS trained approximately 12,000 people via CSEC training.
I.2.9 Support the Long-Term Success of Transitional Aged Youth: Develop and implement a multi-departmental, comprehensive integrated service delivery plan to serve transitional aged foster youth to ensure self-sufficiency upon emancipation.	*	1	PID	Ex. Office OCP	<ul style="list-style-type: none"> Developed Integrated Service Delivery Model: On 10/4/16, OCP released the TAY Self-Sufficiency Report and led a multi-departmental workshop to develop a comprehensive Integrated Service Delivery Model to promote self-sufficiency. Developing single transition plan for TAY exiting system. Integrated Supports for Successful Transitions: On 8/22/17, the Board directed the OCP and CEO to report on integration of supports that promote successful transition of foster youth to adulthood, including identification of: goals, County and community-based programs, and indicators of positive outcomes.
Strategy 1.3 – Reform Service Delivery Within Our Justice Systems Provide rehabilitative services to those involved with the County's justice systems to reduce the risk of recidivism, and support successful re-entry into our communities.					

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I.3.1 Reduce the Incidence of Involvement with the Justice System Among Vulnerable Populations: Increase the number of justice involved juveniles and adults linked to appropriate health, mental health and substance use disorder services.	BP	8	IP	DHS	<ul style="list-style-type: none"> Over 1,200 Served through Diversion and Reentry Programs: Over 500 misdemeanant inmates who have been found incompetent to stand trial have been successfully diverted and removed from county jail to receive restoration treatment services in community-based settings; Over 700 individuals in jail custody who have a mental disorder have been served through the Office of Diversion and Reentry Housing (as of 9/30/17). New Resources to Support Diversion Activities and Partnerships: Secured State funding for: 1) Project LEAD: pre-arrest diversion program \$5.9 M from Board of State and Community Corrections; and 2) Prop 47: \$20 M grant for mental health, substance use and housing for Prop 47 eligible individuals of which 80% will go to community providers.
I.3.2 Implement Body Worn Cameras: Develop and implement a plan to fund, and implement, body worn cameras for Sheriff's deputies.	BM	1	PID	LASD	On 10/10/17, the CEO reported on the Sheriff's Plan to Implement Body Worn Cameras. The LASD proposes a phased rollout process, starting at six stations identified as the highest areas of risk and inclusion of at least one station from each Supervisorial District. The total one time and ongoing costs total \$84 M over four years includes deployment of 6,049 cameras and an additional 302 positions (LASD, PD, APD, and DA).
I.3.3 Improve Juvenile Indigent Defense: Develop and adopt a plan to improve legal representation to youth, while addressing those factors that bring youth into the juvenile justice system.	BM	2	IP	PD	<ul style="list-style-type: none"> Legal Services Agreement: In February 2017, the CEO executed an agreement with the Los Angeles County Bar Association to provide Juvenile Indigent Defense Services. County invested \$4.2 M and 22 positions for APD to ensure quality legal representation for youth within juvenile justice system. Countywide Youth Diversion: On November 21, 2017, the Board approved \$26.1 M in ongoing funding to operationalize the Office of Youth Diversion within the ODR to fund diversion services.
I.3.4 Enhance Sheriff's Ability to Effectively and Appropriately Respond to Crises Involving the Mentally Ill: Expand the number of Mental Evaluation Teams and training for Sheriff Deputies as well as other appropriate staff.	*	2	PC	LASD, DA, DMH	FY 2017-18 Sheriff's budget funds 23 Mental Health Evaluation Teams, an increase from 10 teams funded previously. Meets LASD's and DA's recommendation.
I.3.5 Develop Policy Decriminalizing Homelessness: Implement a protocol that supports statewide efforts to decriminalize homelessness; complements the County's Homeless Encampment Protocol; and ensures greater collaboration between judicial agencies and alternative courts.	*	0	IP	LASD	In January 2017, implemented new policies and training regarding contacts between LASD personnel and homeless individuals. The primary focus is centered on assisting individuals through the referral process, in lieu of arrest when possible. Referrals include contacting homeless outreach experts and service providers to obtain temporary housing, medical, mental health, or other applicable services. LASD personnel are directed to respect an individual's right to refuse assistance and directs personnel to not involuntarily

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1.3.6 Implement Comprehensive Community Policing: Implement and evaluate a community policing strategy within Men's Central Jail based on unbiased policing, maintaining humane conditions in jail, alternatives to custody, when appropriate, and restorative justice opportunities which emphasize intervention and rehabilitation.	*	2	PID	LASD	relocate a homeless individual from a place where the person may lawfully stay, absent legal justification to do so. A "direct supervision" pilot program was implemented in Dorm 9500 in November 2016 to help reduce violence/crime within the dorm. Additionally, this program allows the deputies to build a rapport with the inmates assigned to the dorm. Direct Supervision is conducted Monday-Friday, between AM and PM shifts.
1.3.7 Complete the County's Jail Plan: Begin the process to replace the Men's Central Jail with a consolidated correctional treatment facility and renovate Mira Loma Detention Facility.	BM	1	PIE	LASD, DHS	Contracting is underway for both projects. <ul style="list-style-type: none"> For CCTF, two Design/Builders have been shortlisted to move on to Part B of the contracting process. The draft contract will be given to the proposers in mid-August, and Part B will be issued in September. Part B proposals will be due back in January 2018. Contract award is scheduled for July 2018.2) For Mira Loma, the State Public Works Board approved the revised budget/scope milestone on June 12, 2017 which was a major step in securing AB900 funding. The Project Delivery Construction Agreement was executed by the CEO on 7/26/17. The State needs to approve the release of Part B. A meeting was held with the three shortlisted Design/Builder proposers on 8/2/17. Part B is targeted for release in September 2017. Award of a design-build contract is anticipated for second quarter of 2018.
II. FOSTER VIBRANT AND RESILIENT COMMUNITIES Our investments in the lives of County residents are sustainable only when grounded in strong communities. We want to be the hub of a network of public private partnering entities supporting vibrant communities.					
Strategy II.1 – Drive Economic and Workforce Development in the County Enhance opportunities for the business community including, small businesses and social enterprises and support local workforce job creation, private investment in the community, expansion of the local tax base, and social equity across the County's highly diverse communities.					
II.1.1 Support 21st Century Innovative and Socially Responsible Industries in Los Angeles County: Implement strategies to target and systematically offer appropriate assistance to high-growth industries.	*	3	PID	CEO	<ul style="list-style-type: none"> Economic Development Trust Fund est. in 2015 with \$4.5M in FY 2016-17 and increase to \$15M by FY 2021-22 for: 1) Community Business Revitalization Program; 2) Manufacturing Revolving Loan Fund; 3) Catalytic Development Loan Fund; 4) Bioscience Investment Fund; and 5) Industry Sector Strategies. Economic Development Scorecard indicates a total of 3,137 employments in high growth sectors (second quarter, 5/31/17). Bioscience Technology Park in development phase with LA BioMed (7/7/17).

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II.1.2 Support Small Businesses and Social Enterprises: Implement a certification program for Social Enterprises, and the Small Business, Disabled Veteran-Owned Business, and Social Enterprise Utilization Plan for achieving County-wide procurement goals of 25% for certified Local Small Business Enterprises and three (3%) percent for Disabled Veteran Business Enterprises.	BM	5	IP	DCBA	<ul style="list-style-type: none"> • Launched Social Enterprise (SE) Preference Program and Disabled Veteran Business Enterprise (DVBE) program: The four-year plan sets to achieve 25% LSB and 3% DVBE; plan launched in October 2016, Small Business Utilization Plan Update - Q3 FY 2016-17: • Small Business Concierge Service assisted 173 entrepreneurs. • Certified Businesses to date: 515 certified small businesses, 29 certified social enterprises, 58 certified DVBEs; Average number of days it takes to get certified with the County: 3 days for LSBE and DVBE; 8 days for SE; • \$166.9 M contracting dollars awarded to small business • 558 small businesses that won contracts with the County
	II.1.3 Coordinate Workforce Development: Identify and align workforce development programs to provide career pathways for high-needs, priority populations and to support the labor needs of the County's high-growth industry sectors.	*		PID	WDCAS

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II.2.1 Reduce Violence in Communities: Develop comprehensive, place-based plans to reduce violence in high-needs communities experiencing high levels of violence.	*	3	IP	DPH, LASD, PR	<ul style="list-style-type: none"> • Parks After Dark (PAD) Evaluation Shows Positive Outcomes: UCLA 2016 Evaluation shows crime decreased, increased social cohesion and physical activity in PAD neighborhoods. <ul style="list-style-type: none"> o High participation and increased access to quality services and programming (178,000 visits in 2016; roughly 17% of the population) o Decreased community violence and increased perception of safety (an estimated 81 serious and violence crimes were avoided from 2010 to 2016). o Increased physical activity and reduces risk of chronic disease (83 percent engaged in physical activity); also health benefits and free health and social services o Increased social cohesion and community well-being (95 percent indicated improved relationships with neighbors and 97 percent indicated improved quality time with family) o Cost-savings for the County (more than \$6 M in estimated chronic disease and criminal justice costs were avoided) • Expanded PAD: Implemented at 21 parks in 2016, expanded to 23 parks in 2017. Collaboration among Parks, Probation, DPH, LASD, OCP and CEO. • Trauma Prevention Initiative Near Implementation: Conducting community engagement, finalizing contracting process, and completing pre-implementation activities.
II.2.2 Expand Access to Recreational and Cultural Opportunities: Expand access for all County residents, particularly those in unincorporated and high needs areas, who have traditionally underutilized the County's museums, theatres, beaches, parks, and other recreational facilities.	*	3	IP	BH, LACMA, NMH, PR	Natural History Museum Los Angeles County: <ul style="list-style-type: none"> • More than one third of 1.3 million visitors come to the NHMLAC museums free of charge. During FY 17, (not including school visits), over 43,000 attended free over 14 free days and LA Brea Tar Pits and Museum had over 20,000 attend at no cost. • Children/Youth: Kids Music Discovery Day: over 4,500 participants and new audience reach; Kids Alliance Back to School Giveaway with SD2: 150 families visit free of charge; First summer low cost STEAM summer camps for kids (in partnership with Parks & Recreation): 350 children at 8 parks; Mobile Museums served 59 schools and nearly 24,500 school children. • 1,298 participants visited Mobile Museum truck at Parks After Dark, museum passes distributed to community for free visit. • Beaches and Harbors: WATER program to underserved youth, Day in the Marina program, Trash Barrel Environmental Messaging Campaign • Arts Commission: new website, launched Discover LA; regional cultural calendar and mobile app.

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II.3 Prioritize Environmental Health Oversight and Monitoring: Strengthen the County's capacity to effectively prevent, prepare for and respond to emergent environmental and natural hazards, and to reduce impacts to disproportionately affected communities.	BP	6	PID	DPH	<ul style="list-style-type: none"> Exide Contamination Response: Over 1,500 county employees and county volunteers reached out to 21,000 homes in a single six-hour period, four-week period successful outreach. Plan executed on 6/10/17; 16,000 homes visited, over 22,000 informational packets distributed, survey data collected for the development of a report. Emergency Readiness: In May 2016, awarded \$4.2 M for terrorism readiness from the CDC.
II.2.4 Promote Active and Healthy Lifestyles: Conduct outreach to high-needs, traditionally underserved populations within the County by supporting safe and comfortable built environments that encourage physical activity and access to healthy food.	*	6	PID	DPH, DPW, DRP	<ul style="list-style-type: none"> DPH and DPW launched Vision Zero Traffic Safety Initiative. Submitted Vision Zero report to Board in 2/17 with recommendations to reduce and eliminate traffic deaths and secured SCAG technical assistance grant to support development of plan, pedestrian plan to bring to the Board in 2018. Completed internal review of draft Livable Communities Guidelines. Over 3,000 nutrition education and physical activity promotion classes in disadvantaged communities (DPH) Regional Planning: Urban Agricultural Zones Program, Complete Safe Access to Alcohol and Food Establishments (SAAFE) Ordinance* Library offers Metro TAP card services, at 35 library locations*DPW continued delivery of bicycle and pedestrian improvement projects.
Strategy II.3 – Make Environmental Sustainability Our Daily Reality Envision and implement a comprehensive and integrated approach to improving the environmental, economic, and social well-being of our communities so that they may thrive now and into the future.					
II.3.1 Improve water quality, reduce water consumption, and increase water supplies. Promote water conservation, recycle and reuse local water resources, and reduce storm water pollution.	*	7	PID	DPW, CEO	<ul style="list-style-type: none"> County Water Plan: County Sustainability Office and DPW are working to finalize a preliminary plan to comprehensively address water resource management, including water supply, quality, and security. Stakeholder Engagement: Conducting stakeholder process to solicit input and finalize County Water Plan in June 2018. Broad-based education, outreach, and engagement programs will educate stakeholders and the public about County water issues.
II.3.2 Foster a cleaner, more efficient, and more resilient energy system. Promote diverse, clean and renewable energy systems, support energy efficiency, and support strategies to ensure reliability of the energy network.	*	8	PC	ISD, CEO	<ul style="list-style-type: none"> Los Angeles Community Choice Energy Program: In July 2017, established a joint power authority (JPA) agreement with cities to bring lower cost, green, locally-managed energy sources to the County. <ul style="list-style-type: none"> Phase I – In January 2018, to begin delivery of electricity services by using 60% of renewable energy sources for County facilities. Phase II – In Summer 2018, will expand to commercial buildings. Phase III – In Fall 2018, will roll out to residential buildings.

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					<ul style="list-style-type: none"> Property Assessed Clean Energy (PACE), Energy Efficiency (EE) and Renewable Energy (RE) installations for Residential: Completed 48,979 EE/RE programs; projected 649,161 metric tons of greenhouse gas (GHG) emissions saved Southern California Regional Energy Network Program (SoCalREN): <ul style="list-style-type: none"> Since 2012, funding secured for diverse portfolio of EE programs: \$100+M Additional funding from third-party financing leveraged: ~\$30 M Additional EE jobs created: 532 Cumulative gallons of water saved: 215+ M Attained annual energy savings in 2016: 11+ M kWh As of June 1, 2017, confirmed annual energy savings: 19 + M kWh RP secured \$200K in grant funding to update the community and municipal greenhouse gas inventories to inform climate action plan update and County Sustainability Plan. Developed key metrics for the County Sustainability Plan
II.3.3 Address the serious threat of global climate change. Create and implement policies and programs to: reduce the emission of greenhouse gases from all sectors of our community; ensure that community climate resilience is integrated into our programs and plans; and inspire others to take action.	*	4	PID	DRP, CEO	
II.3.4 Reduce waste generation and recycle and reuse waste resources. Increase landfill diversion and recycling programs and infrastructure and inspire the community to reduce, reuse and recycle waste materials.	*	2	PID	DPW, CEO	<ul style="list-style-type: none"> DPW continued implementing a roadmap to a sustainable waste management future. Identifying over 2,000 businesses within unincorporated County areas and County facilities subject to the State's organics recycling mandates, including large organics generators, and assisted in developing organics recycling programs. PR smart system at 66 park facilities, solar powered, waste & recycling stations. Goal: 80% diversion from landfills by 2025
II.3.5 Support a clean, flexible, and integrated multi-modal transportation system that improves mobility. Use and promote electric and other clean vehicle technologies across all vehicle classes along with its supporting infrastructure.	*	4	PID	ISD, CEO	<ul style="list-style-type: none"> Served on Metro's Sustainability Council in transit planning and implementation. DPW continued delivery of bicycle and pedestrian improvement projects. Energy Vehicle Support Equipment Initiative (ISD): Launched 6/13/17 with more than 20 County offices and departments, scheduled to complete by December 2017.

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III. REALIZE TOMORROW'S GOVERNMENT TODAY Our increasingly dynamic and complex environment challenges our collective abilities to respond to public needs and expectations. We want to be an innovative, flexible, effective, and transparent partner focused on public service and advancing the common good.					
Strategy III.1 – Continually Pursue Development of Our Workforce Invest in tomorrow's workforce today and today's workforce for a better tomorrow.					
III.1.1 Develop Staff Through High Quality Multi-Disciplinary Approaches to Training: Implement training models that envision learning and professional growth occurring over time that includes relevant departments, academia, labor, and other stakeholders.	*	1	IP	DHR	DHR expanded multi-disciplinary trainings and provided more access to training and programs through upgrades to our Learning Management System and expansion of online training, including creation of an elearning studio to develop and deliver online trainings. We have launched a number of successful programs under the Los Angeles County University (LACU) to develop managers and leaders including the award winning ELDP program, and the Management Development Program, which uses blended learning with instructor led and online learning utilizing county professionals and experts for tailored trainings. We will expand upon LACU offerings, including upcoming launch of New Supervisor Development Program.
III.1.2 Develop Effective Manager-Leaders: Recruit, train and equip County executives and managers with the technical, problem solving, and relationship skills characteristic of professional and effective leaders.	*	0	IP	DHR	Implemented an award-winning county-tailored in-house 360 degree assessment program to provide thorough feedback to county employees across a breadth of departments.
III.1.3 Succession Planning: Implement an executive development plan designed to equip executive level staff to assume leadership of a department.	*	1	IP	DHR	To advance Succession Planning, in June 2017, DHR launched the latest iteration of its Leadership Evaluation program to work with individual departments on developing a detailed succession plan.
Strategy III.2 – Embrace Digital Government for the Benefit of Our Internal Customers and Communities Implement technological business solutions to enable County departments to meet their core mission, transform how we share information, and protect the privacy rights of individuals.					
III.2.1 Enhance Information Technology Platforms to Securely Share and Exchange Data. Establish a shared information management platform to enable County departments to identify common clients, securely share and exchange data to coordinate service delivery, and perform data-driven analytics to achieve outcomes in support of Board Priorities and other Countywide initiatives.	*	2	PID	CEO	Enterprise Information Management Program (EIMP) to provide governance, leadership in facilitating information sharing, and utilization of data analytics to improve County service integration. Countywide Master Data Management (CWMDM) platform implemented and expanding. Currently, DHS, DMH, and DCFS are on board. DPSS is expected to be on board by November 2017, and ISAB is also in the process. The CIO is deploying the "Information Hub," an Information Technology Platform to securely sharing and exchanging data. The Information Hub expands the Countywide Master Data Management (CWMDM) with three new capabilities:

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					<ul style="list-style-type: none"> - Data Integration Services, to enable the secure exchange of data in real-time and in bulk to support countywide data sharing. - Data Management and Governance, including the development of a countywide data catalog, information taxonomy, with access control and auditing to ensure compliance with confidentiality and privacy. - Data Hosting, to store anonymous, linked service utilization information, which enables advanced analysis and reporting of performance outcomes for departmental and Board Priorities.
III.2.2 Leverage Technology to Increase Visibility of and Access to Services: Ensure that each department maximizes use of technology to raise awareness of available programs and services.	*	0	PID	CEO	CIO continues to work with departments to actively seek opportunities to leverage available capabilities in the Enterprise Information Program.
III.2.3 Prioritize and Implement Technology Initiatives That Enhance Service Delivery and Increase Efficiency: Support implementation of technological enhancements and acquisitions that increase efficiency (e.g. infrastructure, software, hardware, applications) including replacement of legacy systems.	*	4	IP	CEO	CIO collaborating with departments to identify and coordinate the replacement of several high-risk legacy systems, including the Assessor's Modernization Project, Integrated Justice Case Management Systems for the Public Defender, Alternate Public Defender and LA Bar Association.
Strategy III.3 – Pursue Operational Effectiveness, Fiscal Responsibility and Accountability Continually assess our efficiency and effectiveness, maximize and leverage resources, and hold ourselves accountable.					
III.3.1 Maximize Revenue: Implement a process to systematically leverage resources to help fund County initiatives	*	2	PID	CEO	Grant Management conceptual design developed; plan to implement a countywide Grant Writer's Collaborative by 2018, where the CEO will meet with county departments, and work with them collaborative to identify and apply for grants that meet Board population priorities. CEO will explore grant writing resource assistance to departments where the needs exist to meet the Collaborative's goals and objectives.
III.3.2 Manage and Maximize County Assets: Maximize use of County assets, guide strategic investments, and support economic development, in ways that are fiscally responsible and align with the County's highest priority needs.	*	1	PIE	CEO	Four projects CEO managing: Grand Avenue Project, San Pedro Courthouse, Harbor-UCLA BioMed, Honor Ranch; Five projects CDC managing: Vermont Corridor, Expo/Crenshaw Site, LA Plaza De Cultura Village Project, MLK Jr. - Medical Office Building, and Fairview Heights Transit-Oriented Development

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III.3.3 Measure Impact and Effectiveness of our Collective Efforts: Develop and operationalize a range of metrics and measures to track implementation and outcomes of this strategic plan and other County initiatives.	*	4	PC	CEO	Developed and presented Justice Metrics Framework in June 2017; implementing plan to collect and share data
III.3.4 Complete Business Continuity Planning: Complete the development and implementation of Continuity of Government, and Continuity of Operation Plans for the County and County departments, to continue essential services to the public and other government agencies following a disruption of service.	*	0	PID	CEO	New Continuity of Operations Plan software application has been identified and will begin implementation in October 2017. Continuity of Government planning process is underway. On 9/5/17, Board Motion to OEM for current ability to respond to large-scale disasters, and report back on business continuity plans
III.3.5 Enhance County's Cyber Disruption Protocol: Develop and implement a Cyber Disruption Response Plan that plans for, protects, mitigates, and responds to disruptions to the County's digital information or technological infrastructure.	*	0	PID	CEO	The Chief Information Security Officer will resume the development of a Cyber Disruption Response Plan in January 2018.
III.3.6 Implement a Workplace of the Future: Develop a conceptual office space model(s) designed to: support the work and/or activities of employees; encourage employee collaboration; increase the amount of available work space within existing space resources; and, improve the health of the workplace environment for employees.	*	0	PID	DHR	DHR has adopted several initiatives this year to progress towards implementation of a workplace of the future including hoteling and teleworking. We have adopted a goal within our own departmental strategic plan to work to implement many more facets of a workplace of the future countywide.
III.3.7 Implement a Protocol to Assess Proposed Board Priorities: The Executive Officer of the Board shall implement and manage a process for vetting and providing recommendations to the Board regarding proposed new Board Priorities.	*	0	PID	Ex. Office	Executive Office of the Board and the CEO proposed protocol that includes: 1) Characteristics to vet emerging Board Driven Initiatives; and 2) Process to assess institutionalized Board Driven Initiatives.

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III.3.8 Develop an Early Warning Tool: Develop and test a tool that can help assess the likelihood that a department will experience severe operational and/or administrative challenges negatively impacting service delivery or substantially impeding the Department's ability to meet its mission.	*	0	PC	CEO	Conceptual design and 39-item EWS tool developed; Multi-disciplinary team led by CEO will pilot tool with two departments during FY 2017-18.
III.3.9 Enhance County's Fiscal Strength Through Long Term Planning: Develop and implement a plan to address the County's long term unfunded liabilities.	*	0	IP	CEO	County has taken actions to address three unfunded liabilities. <ul style="list-style-type: none"> • Pension: Plan in place to reduce unfunded liability in our pension system, requiring the County make additional contribution to help reduce the unfunded liability. • Retiree Healthcare: Since implementation of BOS approved plan in 2015, County contributed \$83.8.3M in prefunding contributions and appropriated an additional \$121.2M for County's 17-18 prefunding contribution (Other Post-Employment Benefits OPEB Trust Fund). County also made one-time contributions to the OPEB Trust Fund since 2013. As of 10/31/17, the County's OPEB Trust Fund balance was \$778.3 million. As a result of our prefunding contributions along with reduced claims cost projections, retiree healthcare unfunded liability decreased by approximately \$2.7B, when 7/1/16 actuarial valuation was released in Summer 2017. • Workers' Compensation: CEO and A-C working to address an estimated \$2.1B unfunded workers' compensation liability. Risk Management currently implementing a three-step plan to reduce and better control costs, including purchase of commercial insurance, claims closures and risk financing. CEO and A-C are exploring a variety of methods to begin to prefund workers' compensation benefits and eventually move away from our current pay-as-you-go approach to financing workers' compensation costs.

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III.4.2 Solicit Ongoing Customer Feedback: Each department shall regularly solicit customer feedback (from internal and external customers) regarding the customer's experience when accessing and/or receiving services.	*	0	PID	CEO	Developing a plan by September 2017. Preliminary plan to achieve for 2017-2018 include the following: 1) assessment of every department's customer feedback mechanisms; 2) how the feedback is being used to increase customer satisfaction; 3) share the successful strategies with all departments through the creation and distribution of a customer survey handbook/technical guidelines/best practices.
III.4.2 Share and Publish More Data: Increase the amount of data regularly published on the County's <i>Open Data Portal</i> , to support information sharing and public policy research.	*	0	PID	CEO	Over 200 datasets are published on the County's Open Data Portal. The CIO/Chief Data Officer is also working closely with the CEO to develop Justice Performance Metrics to be published in the Open Data Portal in 2018.

The Work You Do Matters.



STRATEGIC PLAN HIGHLIGHTS



LOS ANGELES COUNTY
CHIEF EXECUTIVE OFFICE
2017 Update

The 2016-2021 Strategic Plan objectives highlighted represent the outstanding work taking place in each Department and Commission in Los Angeles County - all working together to make our county the best place to live, work, and play. This overview helps each of us understand our place in the larger picture of the County Strategic Plan and how the *work you do matters* to successfully fulfill the County Board of Supervisor Priorities.

Sachi 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

- Immigration Protection and Advancement Taskforce
- Office of Immigrant Affairs
- Los Angeles Justice Fund

REDUCE INVOLVEMENT WITH THE JUSTICE SYSTEM

- Diversion and Re-Entry
- New Resources to Support Diversion
- Enhanced Crisis Response for Mentally Ill
- Creating a Countywide Youth Diversion Network



JUSTICE REFORM

Justice-involved individuals have a high prevalence of substance abuse and mental health disorders and face significant re-entry barriers resulting in high rates of recidivism.



ENVIRONMENTAL HEALTH OVERSIGHT

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

ENVIRONMENTAL HEALTH OVERSIGHT & MONITORING

- Exide Outreach And Response
- Reponse to Chromium-6 Emissions in Paramount
- Center for Health Equity

FOSTER CLEANER, MORE EFFICIENT AND MORE RESILIENT ENERGY

- Community Choice Energy Program
- Property Assessed Clean Energy (PACE)
- Southern California Regional Energy Network (SoCalREN)

REDUCE VIOLENCE IN COMMUNITIES

- Parks After Dark



CHILD PROTECTION

Nearly 1 in 6 youth 18-24 is out of school and not working.

SUPPORT JOB READINESS & EMPLOYMENT OPPORTUNITIES FOR SYSTEM-INVOLVED YOUTH

- Youth@Work Program
- BRIDGES | Better Roads To Developing Greater Skills
- LA Performance Partnership Pilot

STREAMLINED ACCESS TO INTEGRATED HEALTH

- eConsult Portal
- Streamlining Registration
- Enhanced Care Coordination
- Integrated Substance Use Disorder Treatment



INTEGRATED HEALTH

24% of adults report obtaining medical care is somewhat or very difficult (Source: UCLA LA 2050).

COORDINATION OF COMMUNITY-BASED SERVICES AND HOUSING RESOURCES

- Family Support Centers
- Expanded Prevention Services through Measure H Funding

SUBSIDIZED HOUSING FOR VULNERABLE POPULATIONS

- Subsidized Housing for Disabled Adults
- Rapid Re-Housing
- Homeless Incentive Program Utilizing Federal Subsidies
- Family Reunification Housing Subsidy



HOMELESSNESS

The number of homeless individuals has risen to 57,794 in 2017 from 41,474 in 2015.

2,013 residential treatment slots for substance abuse; 30% increase in the past 14 months

15,530 youth received work experience, training and support

21,000 homes received outreach on Exide resources and services

23 Mental Health Evaluation teams funded for crises response

395 disabled adults found housing within 45 days

3,577 primary care providers use eConsult to obtain input from 66 specialties

Over **8,000** households enrolled in rapid re-housing with over 2,800 housed

178,000 annual visits to Parks After Dark with increased physical activity and decreased crime

\$10M joint partnership between LA County, LA City and philanthropy to increase access to legal representation

\$25.9M in State funding secured for diversion and re-entry programs