

County of Los Angeles

Strategic Plan



County Mission

- **To enrich lives through effective and caring service**

County Values

Our **philosophy** of **teamwork** and **collaboration** is anchored in our shared values:

- **Accountability** – We accept responsibility for the decisions we make and the actions we take.
- **Can-Do Attitude** – We approach each challenge believing that, together, a solution can be achieved.
- **Compassion** – We treat those we serve and each other in a kind and caring manner.
- **Customer Orientation** – We place the highest priority on meeting our customers' needs with accessible, responsive quality services, and treating them with respect and dignity.
- **Integrity** – We act consistent with our values and the highest ethical standards.
- **Leadership** – We engage, motivate and inspire others to collaboratively achieve common goals through example, vision and commitment.
- **Professionalism** – We perform to a high standard of excellence. We take pride in our employees and invest in their job satisfaction and development.
- **Respect for Diversity** – We value the uniqueness of every individual and their perspective.
- **Responsiveness** – We take the action needed in a timely manner.

Strategic Plan Goals

- 1. Operational Effectiveness/Fiscal Sustainability:** Maximize the effectiveness of processes, structure, operations, and strong fiscal management to support timely delivery of customer-oriented and efficient public services.
- 2. Community Support and Responsiveness:** Enrich lives of Los Angeles County residents by providing enhanced services, and effectively planning and responding to economic, social, and environmental challenges.
- 3. Integrated Services Delivery:** Maximize opportunities to measurably improve client and community outcomes and leverage resources through the continuous integration of health, community, and public safety services.

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COUNTY OF LOS ANGELES STRATEGIC PLAN

Plan Structure

The County of Los Angeles Strategic Plan consists of the following components, beginning with the broadest and most long-term elements to the most specific, short-range and tactical activities:

Mission Statement: An overarching, timeless expression of the County's purpose and aspiration, addressing both what the County seeks to accomplish and the manner in which the County seeks to accomplish it.

Values: Shared attributes and behaviors that inform and guide our actions in delivering services.

Strategic Plan Goals (Goal Statements): Goals identify the major services or programmatic areas where the County will focus its strategic efforts. Goal Statements are broad, long-range "visions" for a significant area of the County's operations, defining what the County must accomplish to achieve its mission.

Strategic Initiatives: A limited number of high priorities, strategic initiatives under each Goal that have significant impact to the County and will directly drive implementation. These strategic initiatives are reviewed annually and updated as necessary.

Focus Areas: Areas of focus under each strategic initiative that includes an action statement that represents the direction the County will undertake for each Strategic Initiative.

*The preceding components **require approval by the Board of Supervisors**, including any updates or revisions. As the components below are more business/implementation/action plans and may need to be revised on a more frequent, tactical basis based upon experience or changed circumstances, they are not included in the Strategic Plan. Specific enabling actions may require Board action and will be brought forward at the appropriate time of implementation.*

Action Plans: This includes action steps to help meet the action statements under each Focus Area. Development, management, and monitoring of work-level action plans will be overseen by the appropriate Clusters and/or departments. Regular updates of action plans will be provided at the appropriate forums, e.g., Strategic Leadership Council meetings, Cluster meetings, budget meetings, etc.

Individual Departmental Strategic Plans: Strategic plans at the departmental level that detail specific department's roles and activities in support of the County Strategic Plan Goals, Strategic Initiatives, and Focus Areas. Departmental strategic plans may also include department-specific goals and priorities that are not specifically addressed within the major goals of the County Strategic Plan.

COUNTY OF LOS ANGELES STRATEGIC PLAN

2014 Update

GOAL 1: OPERATIONAL EFFECTIVENESS/FISCAL SUSTAINABILITY:
Maximize the effectiveness of processes, structure, operations, and strong fiscal management to support timely delivery of customer-oriented and efficient public services.

Strategic Initiative 1: Sound Fiscal Management/Capital Investments
Strengthen County's capacity to sustain essential services through proactive and prudent fiscal policies and stewardship while investing in the future by studying, prioritizing, and pursuing the highest-need capital projects.

Focus Areas:

- **County Fiscal and Budget Policies**
Review, update and enhance the County's fiscal and budget policies to reflect the Board's commitment to being a leader among government entities.
- **Forecasting County Revenue Streams**
Expand and refine the County's capability for short and long-term forecasting of the major discretionary revenues.
- **Debt Management Guidelines**
Prepare policy guidelines for maximum annual debt service payments on outstanding short- and long-term debt obligations as a percentage of annual expenditures.
- **Capital Investments**
Complete the assessment of the current condition of all County facilities, prepare a long-term forecast of ongoing and periodic maintenance requirements, and develop a replacement plan for County facilities that have exceeded their useful life and can no longer be supported or maintained.

Strategic Initiative 2: Targeted Risk Management

Focused risk management activities based on trends identified through updated technology and enhanced communication pathways.

Focus Areas:

- **Upgrade the Workers' Compensation Claims Management System**
Integrate and update the Claims Management System with internal and external technology to harness advanced mitigation and cost-control methodologies, as well as ease the complexity of departmental access to reporting mechanisms.

- **Enhance Reporting Technology**
Implement next generation dashboard, claim system analytics and reporting technology to identify opportunities for prevention efforts, cost containment and operational efficiencies.
- **Department Cost Driver and Service Integration**
Provide departments semi-annual cost driver, trend indications and recommendations for actionable items to reduce the overall costs of risk.
- **Best Risk Management Practices**
Coordinate existing best practices and develop new risk-based practices for implementation based on recommendations and trends indicators.

Strategic Initiative 3: Countywide Contracting Improvement Initiative
Implement improvements in the contracting process by standardizing and incorporating best practices while ensuring compliance with public procurement laws and County policies.

Focus Areas:

- **Implement the Countywide Contracts Management System (CCMS)**
Identify, plan and initiate a phased approach to implement CCMS with County departments that are soliciting Proposition “A” contracts in Fiscal Year 2014-15, and converting Community and Senior Services to the County’s standard contracting models.
- **Integrate CCMS with the Vendor Self Service (VSS)**
The integration of CCMS with the VSS enterprise application will provide a means for contractors to electronically respond to County solicitations.
- **Develop and Implement Advanced, Specialized Contract Process Training**
Expand existing countywide contract process training to include specialized training in the varied acquisition strategies and disciplines used in the County solicitation process.

Strategic Initiative 4: Innovative Technology Application
Develop innovative Information Technology solutions that achieve efficiencies and transform service delivery.

Focus Areas:

- **Expand and enhance e-Government Initiatives**
Provide opportunities to improve and expand constituent access to County services and information utilizing websites, mobile applications and other e-government technologies.
- **Establish shared technology platform to support mobile services**
Implement shared mobile technologies to enable departments to support their mobile workforce.

- **Deploy shared computing platform, tools and services for electronic forms and workflow**
Establish a shared computing environment to enable departments to automate the use of electronic forms to improve constituent engagement and operational efficiencies.
- **Expand the County's Information Management systems**
Implement governance and identify technologies to facilitate secure data sharing, information exchange and data analytics in support of the County's operations.
- **Establish County-wide sourcing agreements**
Establish single countywide agreements to reduce cost and effectively service county departments.

Strategic Initiative 5: Legacy System Replacement

Develop criteria, establish priority, fund and initiate the modernization or replacement of critical legacy systems.

Focus Areas:

- **Establish Legacy modernization criteria and priority**
Implement a formal process for the review and evaluation of legacy systems to prioritize and plan for modernization and replacement.
- **Create an on-going funding program for IT Legacy Systems**
Implement a formal IT Capital Planning Process to fund the modernization and replacement of IT Legacy systems.
- **Engage departments to identify and plan for the modernization or replacement of critical legacy systems.**
Collaborate with the Chief Information Officers Council and Leadership Committee to identify and plan for the modernization or replacement of critical legacy systems.
- **Launch department legacy replacement initiatives.**
Coordinate with departments to facilitate the modernization or replacement of at-risk legacy systems.

GOAL 2: COMMUNITY SUPPORT AND RESPONSIVENESS:
Enrich lives of Los Angeles County residents by providing enhanced services, and effectively planning and responding to economic, social, and environmental challenges.

Strategic Initiative 1: Customer Service Innovation/Enhancement

Reinvent how County services and products are provided to the public, utilizing more intuitive, customer-centric approaches to achieve maximum outcome and customer satisfaction.

Focus Areas:

- **Voting System Modernization**
Continue multi-year effort to modernize the County's voting system through iterative and open process, maximizing stakeholder input.
- **Effective Small Business Assistance**
Improve the County's interaction with small business owners, providing useful, timely information, and better guidance in navigating through the County's procedural requirements.
- **Redesigned Websites for Customer Engagement and Government Transparency**
Redesign the County's digital Annual Report with a number of innovative features focused on increased transparency and access; and redesign the County's homepage utilizing the latest technologies and web standards to exemplify functionality, efficiency, flexibility, accessibility, and transparency.

Strategic Initiative 2: Job Creation Efforts

Increase the number of Los Angeles County residents that obtain employment in industries and sectors that pay living wages and provide a path for future professional growth.

Focus Areas:

- **Business Services**
Establish a countywide business service strategy that aligns education, training and competitive grant opportunities with economic development strategies that meet the workforce needs of high-growth industries and businesses in the region.
- **On-the Job Training & Subsidized Employment**
Expand the number of CalWORKs' participants, veterans, non-custodial parents and other vulnerable populations in "earn and learn" models that provide them with meaningful work experiences that lead to permanent employment with potential career pathways in high-growth industries.

- **Summer Youth Employment**
Provide short-term employment opportunities to CalWORKs, foster and other low-income youth in industries in which they gain valuable skills necessary for academic and professional success.
- **County Workforce Enhancement**
Expand innovative recruitment strategies and online access to workforce and training programs that lead to job opportunities. This includes internships, fellowships and mentoring programs to attract talented individuals to the County's workforce system.

Strategic Initiative 3: Emergency Preparedness Expansion

Enhance emergency preparedness through continued investment in personnel, training and facilities.

Focus Areas:

- **Inclusive Emergency Planning**
Enhance the accessibility of County emergency preparedness programming to people with disabilities and others with access and function needs through continued outreach and engagement.
- **Emergency Management Training and Exercise Program**
Provide a training and exercise program to develop and maintain qualified emergency management personnel to facilitate County preparedness, response and recovery efforts.
- **County Continuity of Operations Planning (COOP)**
Coordinate the COOP for all applicable County departments to improve their capability to sustain the delivery of critical County services to the public during disasters and catastrophic events.
- **Community Preparedness Planning for County Unincorporated Areas**
Implement community focused emergency preparedness/public education programs in the unincorporated portions of the County and strengthen participation by non-government organizations in supporting general preparedness efforts Countywide.
- **County Emergency Operations Center (CEOC) Assessment**
Assess the existing CEOC and determine the need for renovation or replacement to ensure a state-of-the-art facility from which to command the County's emergency organization in times of disaster and catastrophic events.

Strategic Initiative 4: Healthy Neighborhood Projects

Use existing resources to initiate local community-involved discussions to pinpoint specific health and behavioral health issues of concern to high-need neighborhoods in Los Angeles County.

Focus Areas:

- **Blueprint for creating and sustaining Healthy Neighborhoods**
Host a Healthy Neighborhood Planning Summit that brings together relevant County and city agencies, educational and academic institutions, advocacy groups, civic bodies, non-profit organizations, health plans, providers and elected officials to discuss and provide input for creating a blueprint to roll out the Healthy Neighborhoods strategy in Los Angeles County.
- **Oversight & Accountability**
Develop an inclusive governing body to advise the County and its Departments on the implementation of the blueprint.
- **Healthy Neighborhood pilot**
Identify pilot communities using existing and newly identified resources, and engage community members to initiate discussions on the social determinants of health and behavioral health outcomes and on collaborating to develop community-based strategies for addressing them. The pilot would also assist in the development of governing bodies at the neighborhood level where one does not currently exist, and develop a blueprint for building neighborhood capacity to ensure long-term self-sufficiency.
- **Expand access to services**
Build upon existing service areas and ethnic or culturally-specific relationships and expand partnerships in each service area to improve access to and coordination of primary care, mental health and substance use treatment services.
- **Enhance collaborative care**
Develop and publish specific mechanisms to improve referrals, clinical services, care coordination and information sharing functions between all relevant partners.

Strategic Initiative 5: Environmentally Sustainable Practices

Provide services and operate facilities in a manner that reduces consumption of energy, water, and other resources; promotes the use of renewable energy sources; enhances quality of life; and continues to protect the environment.

Focus Areas:

- **Net-zero water (Sustainable water resources)**
Develop projects and services to improve sustainable local water supplies.
- **Net-zero waste (Solid waste reduction and recycling)**
Optimally manage and reduce solid waste by diverting from waste stream and maximizing recycling opportunities.
- **Net-zero energy (Energy and greenhouse gas)**
Reduce fossil fuel and fossil-fuel-based energy consumption in the County's services and operations and in the community while producing or procuring energy from renewable sources to reduce greenhouse gas emission and the impact on climate change.

GOAL 3: INTEGRATED SERVICES DELIVERY:
Maximize opportunities to measurably improve client and community outcomes and leverage resources through the continuous integration of health, community, and public safety services.

Strategic Initiative 1: Launch of Health Care Reform

Support continued transformation of the health delivery system with the goal of improving quality of care, access to care, and patient experience while safeguarding long-term fiscal sustainability of County services.

Focus Areas:

- **Enhance Primary Care and Continuing Care Outpatient Clinics**
Further develop the capabilities of the Department of Health Services' (DHS') Patient Centered Medical Homes (PCMHs), focusing specifically on fine-tuning empanelment, increasing capacity for panel management, facilitating transitions in care, and refining team member roles and responsibilities.
- **Expand the use of electronic consultations and referrals**
Implement DHS' electronic consultation and referral tool, e-Consult, across all major medical and surgical specialties and all referring providers within DHS and the community partner network.
- **Build Managed Care Capabilities**
Build DHS' capability to perform utilization management, claims administration, revenue contracting, and other core managed care functions.
- **Implement an Integrated Electronic Health Record**
Go-live with DHS' integrated Electronic Health Record at the first location, Harbor-UCLA Medical Center.
- **Housing for Health**
Provide permanent supportive housing for 800 individuals in collaboration with other County health and social service departments.

Strategic Initiative 2: Strengthening and Integrating Youth Protection Programs

Continue collaborative efforts among County departments and outside partners to protect children and youth in Los Angeles County.

Focus Areas:

- **Prevention of Child Sex Trafficking**
Develop comprehensive strategies for identifying and working with youth involved in human sex trafficking to get them out of the business.
- **Recommendations from the Blue Ribbon Commission on Child Protection (BRCCP)**
Develop a comprehensive plan, including appropriate personnel and financial resources, to implement BRCCP recommendations, including a focus on integrating services across County departments and policy clusters. Create multi-departmental and cross-cluster data management systems.
- **Health Care Benefits Enrollment**
Provide easy-to-access Medi-Cal enrollment services to parents with children involved in the dependency system to enable them to reunite with their children in a timely manner.

Strategic Initiative 3: Implementing Jail Reform

Improve conditions in the County jails by establishing an Office of the Inspector General (OIG) and implementing Vanir recommendations on Jail Plan.

Focus Areas:

- **Development of the Office of Inspector General**
In conjunction with the Executive Office of the Board of Supervisors and County Counsel, complete and continue to monitor the implementation of the OIG, including the establishment of an organizational structure and corresponding funding for the OIG.
- **Implement Vanir Recommendations on Jail Plan**
Implement and monitor Vanir recommendations that include: 1) completion of program space requirements for five jail options, including development of Consolidated Treatment Facility; 2) development of space plans and construction cost options for alternative facilities for women at Pitchess Honor Rancho and Mira Loma; 3) completion of scoping documents to preserve \$100 million of SB 900 grant funding to construct new jail facility; 4) preparation of operating costs and custody planning plans for the five jail options; and 5) development of innovative treatment programs to provide quality mental health services to mentally ill inmates.

Strategic Initiative 4: Refinement of AB 109 (Public Safety Realignment) Implementation

Refine implementation of AB 109 with emphasis on seeking alternatives to incarceration and monitoring quarterly performance and budget reports.

Focus Areas:

- **Alternatives to Incarceration**
The Chief Executive Office (CEO) shall review proposals for pilot programs related to the Sheriff's alternative to incarceration efforts.

- **Implementation Updates**

Review and analyze quarterly performance measure and status updates provided by all Departments involved with AB 109 implementation.

- **Cost Analysis and Revenue Review**

The CEO and Auditor-Controller shall review and analyze quarterly departmental claims reports for reimbursement of AB 109 related costs, as well as monitor claims, cash flow and revenue of AB 109 funds within the trust account.