



EMBRACE



EQUIP



EMPOWER

STRATEGIC PLAN

2021 - 2025

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EXECUTIVE SUMMARY

Lutheran Social Services of Southern California (LSSSC) began in December 1944 when a group of 18 people, five clergy and thirteen laypersons, representing the Lutheran churches of San Diego, came together for the purpose of organizing a Lutheran Welfare Commission in San Diego. The number of social problems and human need in the city had skyrocketed, and the individual congregations did not have the money or the muscle to respond to such a challenge on their own. They began discussing how to form a Welfare Commission. Their vision expanded when they came together with another group of Lutheran congregations in Los Angeles that was having the same conversation.

Lutheran Social Services of Southern California was officially incorporated in 1946 as a 501(c)(3) non-profit social service agency. The mission has stayed true to its earliest beginnings: to be a servant to those in need. We are part of the Lutheran Services in America (LSA) network and strive to serve those in need with dignity and respect.

Each decade of LSSC's history has been marked by monumental national and world events. Whether it was the post WWII recovery of the 50s, the civil unrest of the Watts riots in the 60s, federal funding cuts for the marginally mentally ill in the 80s, the oppression and racial profiling of Middle Eastern and Muslim individuals after the World Trade Center attack in the early 2000s or the current global health pandemic, We still stand, always evolving to meet the needs of the time.

As we begin our 76th year, we recognize, once again, the landscape has changed. Now, with a new CEO on board who has the business acumen, foresight, leadership, and faith to lead LSSSC to exponential growth, the organization is perfectly positioned to develop and implement a sound strategic plan.

We are in a time where technology is leading the way services are delivered and revenues are secured. Over the next three-five years we intend to increase our visibility and impact in the community through online platforms. This will provide greater access to volunteers, prospective donors and expand awareness of the value that LSSSC has always brought to the community. Additionally, while LSSSC still employs direct client care, many services will be delivered through virtual or telehealth platforms. Our work going forward will prioritize resources to support initiatives and projects designed to improve our internal systems so that we stay ready to meet the needs of our constituents.

The accomplishments that LSSSC have achieved over the past seven decades would not have been possible without our team, Board of Directors, Lutheran Congregations, and community partners. And while much has changed about how we will approach our goals in the months and years ahead, one important aspect has not changed: We need — and value more than ever — our community partners and stakeholders.

OUR THEOLOGICAL FOUNDATION

God loves all people; God desires this love to be shared; God calls and empowers us to promote peace, love and justice; God's love is embodied by compassion and service.

OUR MISSION STATEMENT

Ignited by faith, we live out God's love by embracing, equipping, and empowering vulnerable people in Southern California.

OUR VISION STATEMENT

Sharing the Love of Christ, we seek to form a community where...

- ~the vulnerable are safer and stronger
- ~the dependent are self-sustaining
- ~the isolated dwell in community
- ~the weary are given hope

OUR VALUES

Compassion | Advocacy | Collaboration | Respect /
Innovation | Stewardship



3-5 YEAR STRATEGIC FOCUS

For the next 3-5 years, LSSSC's strategic focus is to deepen and grow our impact in Southern California through church and corporate partnerships, while simultaneously building integrative and holistic facilities focused on health, wellness & recovery services. To execute, we will leverage a strong team of professionals who are committed to the mission, vision and values. Our Strategic Plan includes four high level Strategic Goals that will guide our work in the first year of implementation (we have objectives, metrics, and Initiatives for each goal).

Strategic Goals:

1. Customer/Client
2. Financial Stewardship
3. Internal Processes
4. Learning & Growth

We will report our progress against our objectives monthly and annually. LSSSC has a bold vision and commitment to deepening and growing impact. We know where we are headed and what we need to do to get there. With community support and investment and appropriate internal controls, we can deliver on the Strategic Plan and be a well-oiled fiscal organization: a model in Southern California for health, wellness and recovery services.

LSSSC utilized the following framework to guide our strategic planning efforts:



OUR CLIENTS

The gap between the wealthiest and the poorest in our country is widening by leaps and bounds—the middle class is dwindling and the poorest segment is growing tremendously.

According to the U.S. Census Bureau, The U.S. poverty rate average is 14.5%. California has one of the highest poverty rates in the United States with 19% of residents living below the poverty line and millions more are straddling that line. Inequities in housing, earned income, education, and healthcare availability significantly affect minorities, immigrants, seniors, and other marginalized groups.



Southern California counties hold some of the highest poverty rates across the state. Taking the lead are Los Angeles (22%), Santa Barbara (21%), Orange (19.7%), and San Diego (19%) counties.

LSSSC's commitment to serving the most vulnerable has remained unwavering. Every individual is valuable and no one's future should be limited by their economic circumstances. We know poverty is a serious issue in Southern California and throughout the country and that research shows that today's most disadvantaged are at greatest risk for trauma, illness, and early mortality. We uphold our responsibility to embrace, equip and empower, the lives of others, with great reverence.

WHAT WE DO

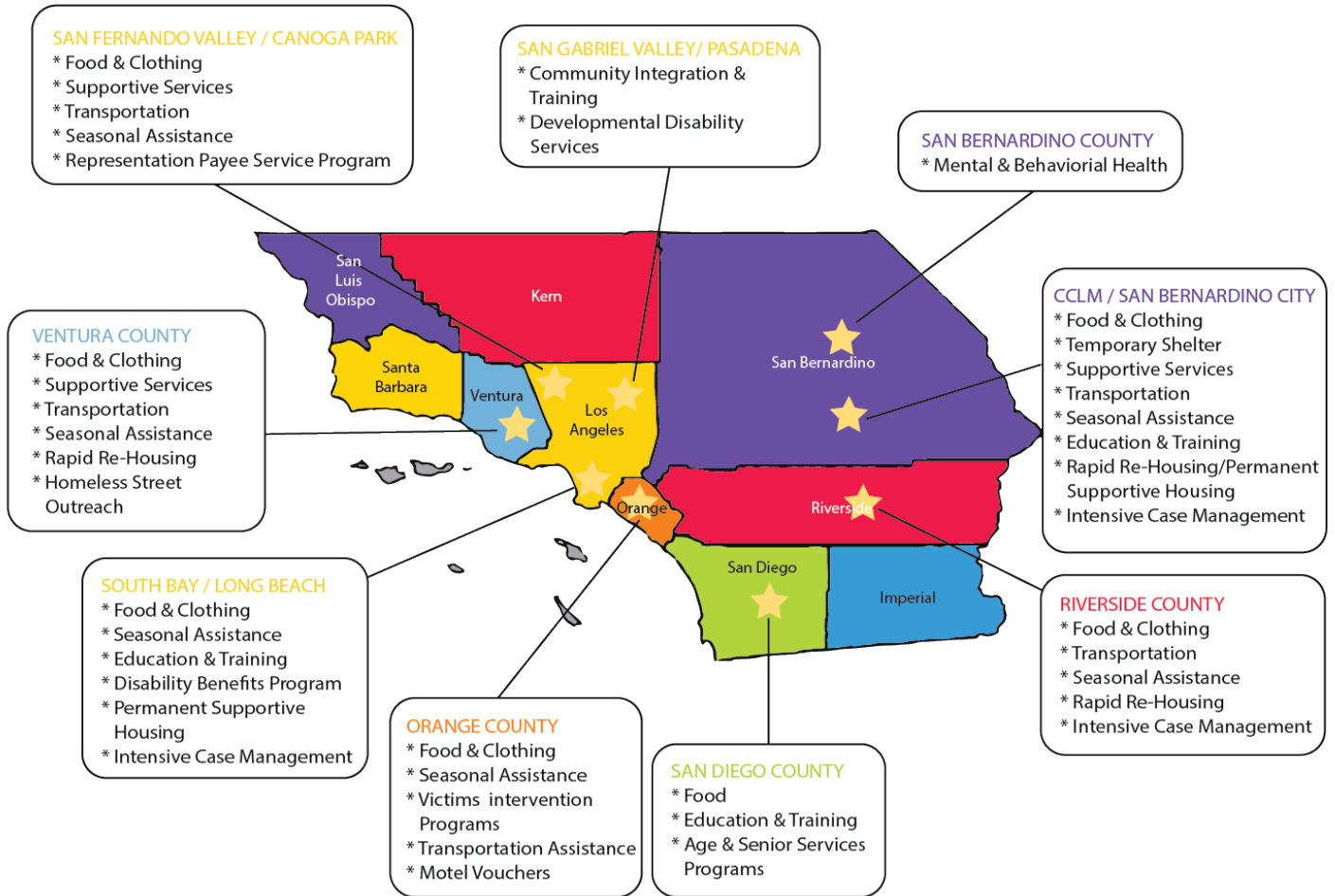
The road traveled since LSSSC's inception as a nonprofit in 1944 has been marked by challenges, but more importantly, significant progress. Hundreds of thousands of children/youth, individuals, and families have benefited from transformational quality case management, mental/behavioral health counseling, housing counseling, education and vocational services, homeless prevention, financial literacy courses, basic needs support and many more services that have contributed to their physical, mental and developmental health and self-sufficiency.

LSSSC has always been sought after by city, county, and community partners to respond to current or arising community needs. With over 200 dedicated team members spanned throughout six Southern California counties, we operate out of 18 sites and offer 80 different programs.

LSSSC's Strategic Plan was carefully crafted to position us for a critical strategic pivot. Where we once provided segmented services, moving forward we are positioning ourselves towards integrative services that create continuity of care. Everything we do will be viewed through a mindset of health, wellness, recovery, and client movement toward self-sufficiency. All programs will be aligned to fit this model and serve holistically.

WHERE WE OPERATE

LSSSC serves people in need throughout Southern California with programs and services in multiple locations in Los Angeles, Ventura, Orange, Riverside, San Bernardino, and San Diego Counties. We are planning future services in Kern, San Luis Obispo, Imperial, and Santa Barbara Counties. In all our programs, we seek to improve the lives of those in need.



ORGANIZATIONAL EVALUATION

LSSSC has an expansive vital mission, yet limited diversity in resources to achieve its future goals. The vision helps to guide us in the right direction. Our values set expectations for how we get there; and our new strategy will help us focus our energies on programs that offer the greatest potential community impact.

It was important to step back, evaluate LSSSC's recent past performance, and plan for that which is to come. In order to ensure that LSSSC's business operations and programs are effectively achieving its goals, LSSSC conducted full evaluations of all of its programs, leadership teams and internal processes. Through the gathering of key program staff feedback, profit and loss reports for all programs, and program/department SWOT analysis we have a comprehensive understanding of LSSSC's strengths, weaknesses, opportunities, and threats.

Analysis: Strengths, Weaknesses, Opportunities, and Threats (SWOT)

STRENGTHS

- Committed Employees
- Benefits Package
- People passionate about Mission
- Long-term Employees
- Diversified Services provided
- Agency 76-year history
- Leadership skillsets

WEAKNESSES

- Non-existent Strategic Plan
- Mid-management Skillsets
- Lack of Organized Internal processes
- Empirical measurement and evaluation
- Department and program site silos
- Heavy Reliance on Grants
- Underfunded programs
- Inefficient strategies in development and fundraising initiatives

SWOT

- Implementation of Balanced Scorecard for assessment and metrics
- Implementation of a Sustainability Plan
- Corporate Partnerships
- Church Relationships/partnerships
- Networking Opportunities
- Engage Board
- Capitalize on success stories shared

- Inconsistent State, County, & Federal Funding
- Wavering Organizational Reputation
- Stringent county regulatory compliance procedures
- New Trend: ameliorating societal problem through for-profit organizations
- Idea: Private business methodology is superior to nonprofit in efficiency
- Funders increasing demand of empirical measurement and evaluation

OPPORTUNITIES

THREATS

ANALYSIS OF INDUSTRY AND COMPETITORS

The current state of the social services industry is as follows:

According to the Gianneschi Center for Nonprofit Research, there are over 72,000 active and registered nonprofit organizations in California. Human service organizations represent more than 1/3 of Southern California nonprofits, which represents the largest segment of nonprofits in the region.

Lutheran Social Services of Southern California operates in a complex and dynamic environment in which current and emerging trends present potential opportunities, as well as challenges, to our ability to carry out our mission. Currently, disparities in mental /behavioral health, education, criminal justice, socioeconomic status, homelessness, and diagnosed disabilities are generally on the rise among Southern California residents. However, the availability of needed funds is poorly allocated through municipalities and governing county, state, and federal institutions. Larger social service nonprofits, such as United Way, control the lion's share of revenue.

With a majority of our region's population concentrated in Los Angeles, it is not surprising that more than half of Southern California nonprofits and resources are located in that county. With this knowledge we have ample opportunity to strategically plan how we can serve these communities, and leverage partnerships to optimize growth.

Our 76-year history is commendable, but we cannot rest on our laurels. We must continuously analyze the market and remain nimble as we pivot to meet the growing and changing needs of our constituents. We do not have to provide all the services needed, but we need to be the hub that connects those we serve with the services they need. If we cannot find someone to help; we must work to provide what is needed to meet our mission.

Other nonprofit organizations operating within the same service arena as LSSSC include:

Catholic Charities

The Salvation Army

Los Angeles Mission

Union Rescue Mission

Orange County Rescue Mission

Jewish Service Foundation

Victor Community Support Services

APLA - AIDS Project

AIDS Healthcare Foundation

Los Angeles Regional Food Bank

Homeless Outreach Program

Women Helping Women

Mercy House

ANALYSIS OF MARKETING STRATEGY AND TARGET STAKEHOLDERS

LSSSC will use a multifaceted approach to marketing; the marketing strategy of LSSSC consists of the following elements:

1. Every initiative/action/campaign/approach will be measured, which will allow us to course correct and iterate.
2. There will be a Social Media presence with a robust and interactive website. Each medium will be engaging, profiling employees delivering services, as well as clients who benefit from LSSSC programs.
3. We will develop corporate partnerships, including strategic digital media cooperation.
4. We will work to place LSSSC on major corporations' website.
5. LSSSC will strategize to secure celebrity and key stakeholder endorsements with a goal of two bi-annually.
6. And develop church engagement campaigns/approaches based on the review/analysis of historical giving trends.

Target clients include:

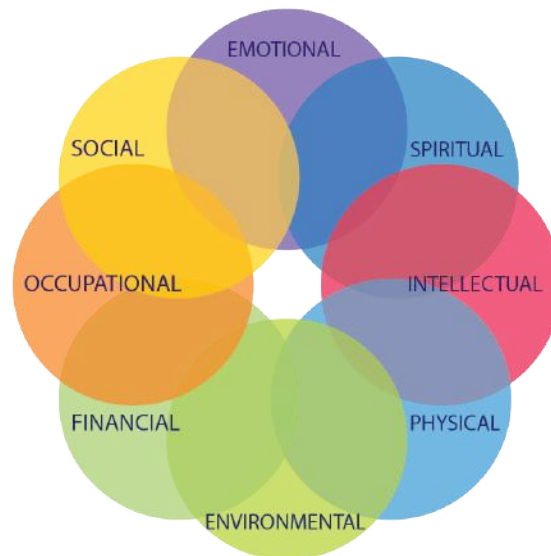


FUTURE VISION AND DIRECTION OF LSSSC

The future of LSSSC can be captured in these words: Integrative, Holistic, and Trauma Informed Care. It is our goal to continue to be a catalyst for change and healing. We emphatically hold to the tenets of embrace, equip, and empower. This is the essence of LSSSC.

Moving towards a future that is bright and hopeful, we look to be known for more than feeding, clothing, and sheltering. We aspire to deepen our impact, and we will do so by approaching those we serve with a more focused and intentional commitment to health, wellness and recovery. These services will be integrative, holistic, and rooted in interventions that address the various types of traumas our clients experience. Therefore, over the next three to five years, LSSSC will work to develop a behavioral health model that can improve quality and years of life for those we serve. We are ready and willing to partner with those who can support that vision and mission.

Our new initiative will provide program services that help targeted populations achieve improved quality of life and longevity through eight dimensions of wellness: Emotional, Social, Spiritual, Intellectual, Physical, Environmental, Financial, and Occupational. LSSSC's case-management approach is designed to be individualized to meet the unique needs of those we serve; it encompasses assessment, targeted plans of action, appropriate referrals, counseling and case management support and evaluation.



WELLNESS

EMOTIONAL
FINANCIAL
SOCIAL
SPIRITUAL
OCCUPATIONAL
PHYSICAL
INTELLECTUAL
ENVIRONMENTAL

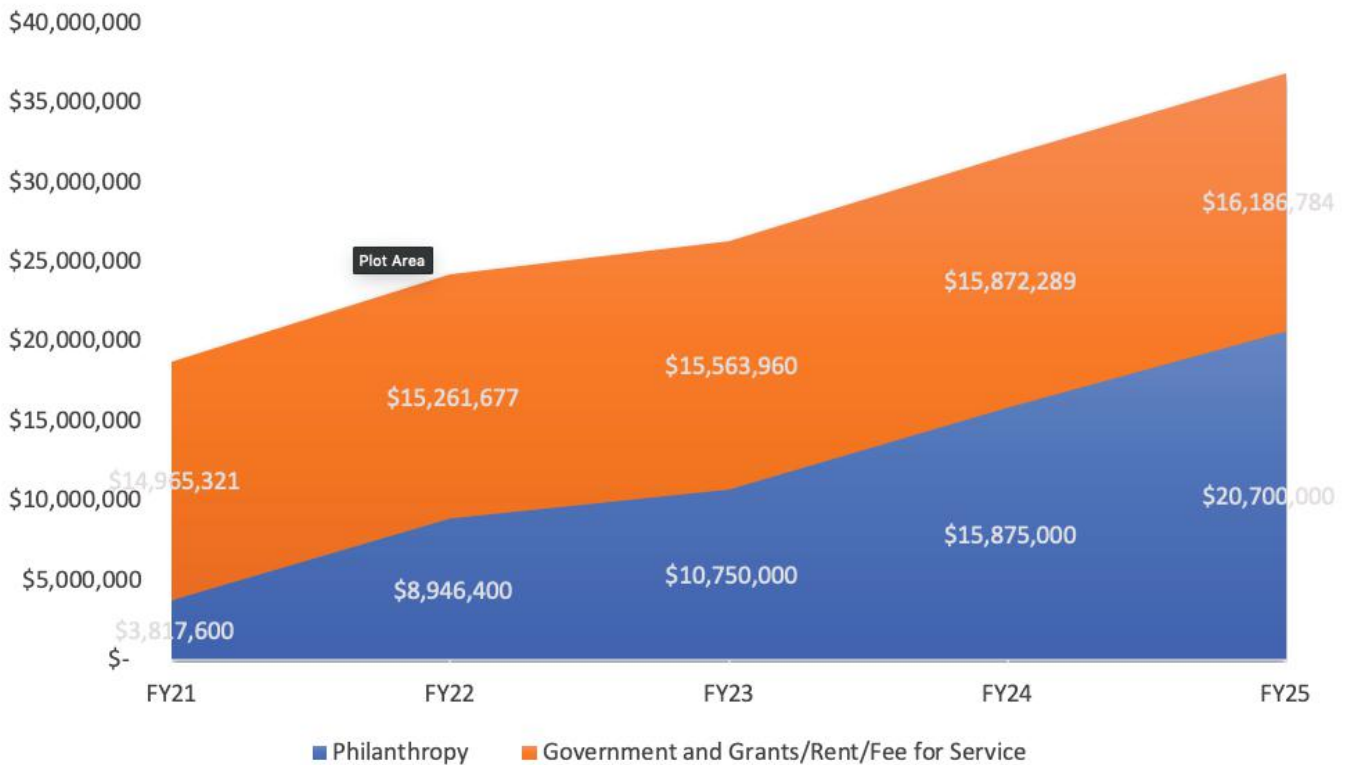
Coping effectively with life and creating satisfying relationships
Satisfaction with current and future financial situations
Developing a sense of connection, belonging, a well- developed support system
Expanding our sense of purpose and meaning in life
Personal satisfaction and enrichment derived through one's work
Recognizing the need for physical activity, diet, sleep, and nutrition
Recognizing creative abilities and finding ways to expand knowledge and skills
Good health by occupying pleasant, stimulating environments that support well-being

BUDGET OVERVIEW

Over the next 3-5 years LSSSC's budget will grow and mature with the organization. Budget estimates in this report will support current operations in addition to key investments in infrastructure and the launch of new programs and capital projects. In Fiscal Year 2020, LSSSC's private revenue sources totaled 1.9 million (individuals, congregations, foundations, corporations and planned giving) while government contracts and grants totaled 85% of total revenues \$16 million.

Organizational Financial Growth Projections:

GROWTH BY REVENUE STREAMS

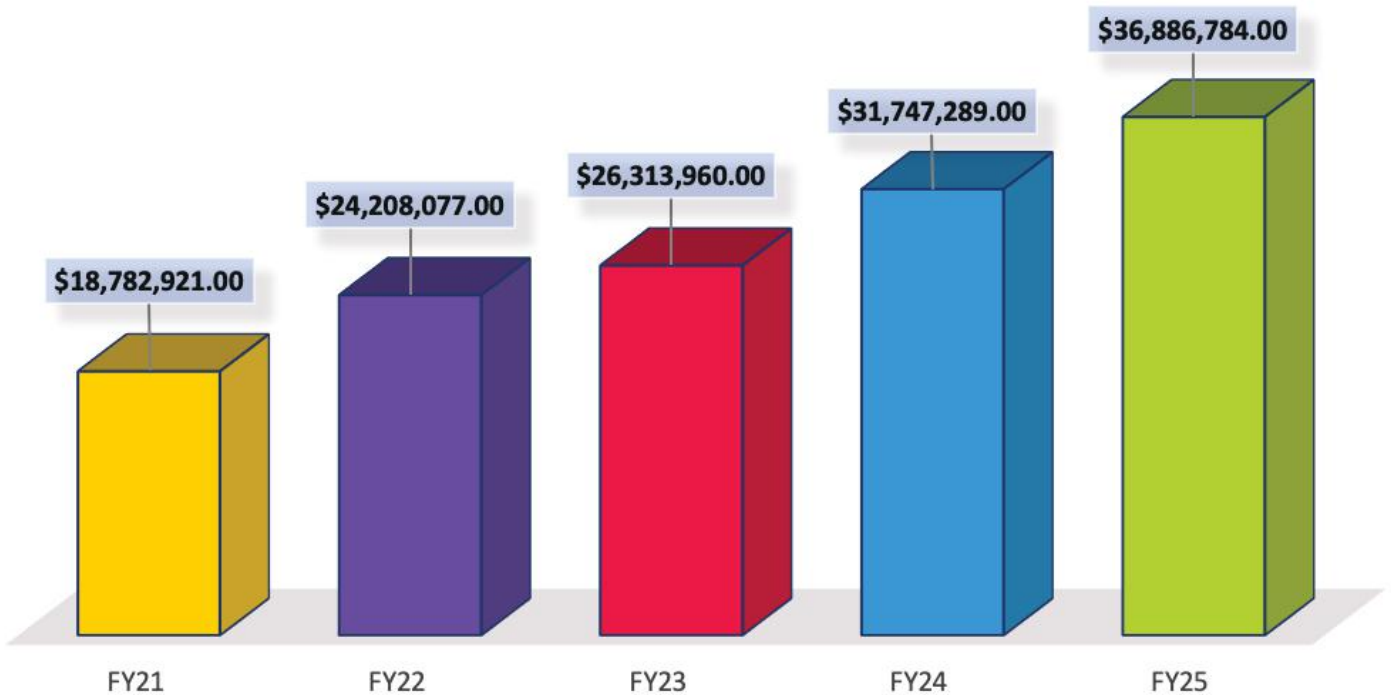


Percent of Philanthropic Growth by Revenue Stream Over the Next 5 Years

Philanthropic contributions include Individuals, Planned Giving, Thrivent Choice, Churches, Foundations and Corporations.



TOTAL GROWTH FY21 - FY25



Rationale

To support our financial growth projections, we intend to establish revenue parity between public and private funding sources to increase the amount of unrestricted dollars within five years. Currently, our programs and organization are heavily reliant and dependent on private sources of revenues, primarily in the forms of Grants and Contracts with municipalities. While some of LSS Southern California's generous donors give to the organization's programs or make provisions for supporting the organization, these private funding streams must be expanded for financial viability. There are many potential avenues worth exploring to broaden the sources of revenue that support the work of LSSSC. Although we operate in a rapidly changing world, LSSSC must build out a professional and structured development department that recognizes core donor centric concepts and that relationship building is critical.

Key Strategies

- Diversify revenue streams beyond public grants including increased engagement of our board and church congregations, increased appeals to foundation and corporations that are likely to support our work.
- As we develop closer relationships with donors, maximize opportunities for working together to leverage and steward resources to address community impact objectives.

HOW WE'LL GET THERE

The power of this Strategic Plan lies in our shared direction and ability to partner with key stakeholders to grow and deepen our impact in the communities that we serve. The team is excited by this direction and is focused on making it a reality.



Valuing the Best Fit and Great Teamwork

At LSSSC, we believe our people are our greatest asset. Therefore, we will invest in world-class training and support in order to create a diverse and inclusive environment that encourages employees at all levels to tackle complex challenges. We also believe effective teamwork extends outside the walls of LSSSC. We will seek input from the Board, collaborate with clients, community partners, government entities, supporting churches, and other external stakeholders.



Data-driven Analysis

LSSSC is committed to data-driven analysis and decision-making. We will take in data, manage it, store it, share it appropriately, and protect it from unauthorized access. Our aim is to use data purposefully, to analyze and distill data to enable informed decision-making in all internal and external functions.



Innovative Use of Technology

Technology is core to LSSSC accomplishing its mission. This means developing and leveraging technology to enhance the LSSSC's reach, impact, and effectiveness. We strive to be an innovative 21st century organization whose approach to technology expands our ability to reach and serve more clients.

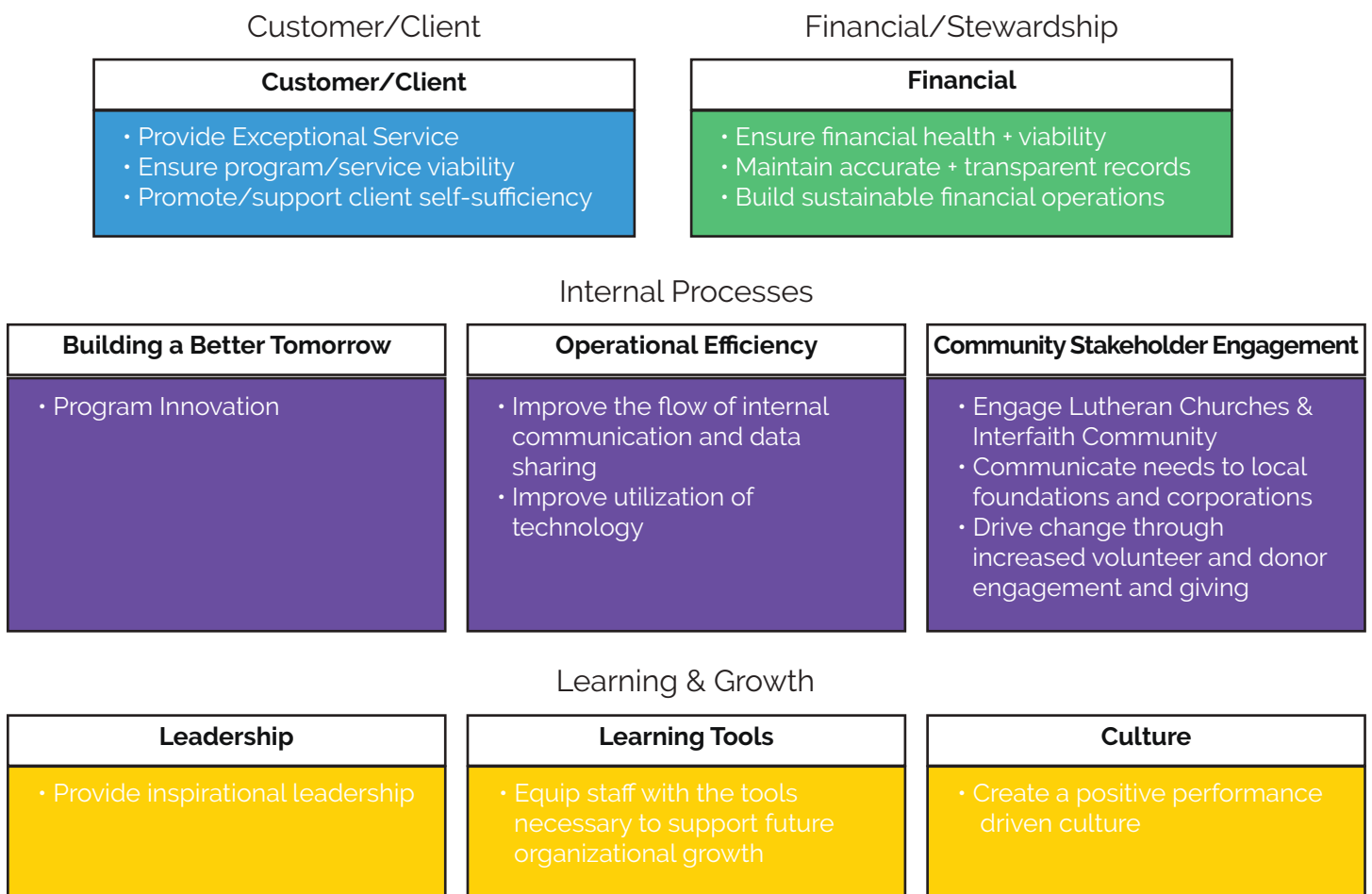
NAVIGATING THE GOALS, STRATEGIC OBJECTIVES, AND IMPLEMENTATION MEASURES

In the following pages we describe in more detail the organization-level objectives for each Goal (Customer/Clients, Financial/Stewardship, Internal Processes and Learning & Growth), how we intend to measure those objectives and the initiatives, or activities, that will get us there. The objectives are more focused on an internal level of accountability rather than an external level of accountability.

Additionally, whenever possible, we have selected measures that gauge outcomes rather than outputs (e.g., the number of people changing behavior based on a presentation vs. the number of presentations given). The challenge is that organization-level outcome data are often difficult or impossible to obtain. As a result, in some cases, we have selected output measures with the knowledge that these are proxies for more robust outcome measures and that the implementation activities, our initiatives, will remain focused on changing outcomes, regardless of the limitations of the data.

Specifically, the strategic framework contains:

- four broad **goals**,
- fifteen, long-term **objectives** (the outcomes we want to see)
- twenty-six **measures** (how we will measure progress on our goals and remain accountable), and
- Twenty-three **initiatives** (what we will do to achieve our goals).



Strategic Goal 1: Customer/Client

We desire to be impactful and create lasting change in the lives of those we serve. We have an inherent interest in better understanding our service outcomes how our services affect client condition, situation, and behavior, and self-sufficiency. Our strategic objectives will support us in staying mission focused while improving service delivery, making services more effective, and modifying or eliminating ineffective program services.

| OBJECTIVES | KEY PERFORMANCE MEASURES | INITIATIVES |
|---|---|---|
| Provide Exceptional Service | 1. Annual client satisfaction survey (percent of clients who rate overall satisfaction as good or excellent). | 1. Create client satisfaction surveys that are specific to each program |
| Ensure Program Service Viability | 1. Program evaluations (# of programs vs # of programs evaluated). 2. Monthly PL reports | 1. Develop a tool for program evaluation 2. Create system for gathering program data |
| Promote and Support Client Self-Sufficiency | 1. Percent of successful program completions. | 1. Build tool for each program to determine client progress from entry to discharge. |

Strategic Goal 2: Financial Stewardship

Sound fiscal operations is critical to the long-term health of our organization. As we prepare for our next phase of growth we must have a solid financial infrastructure with the right people and processes in place to meet our mission critical advancements.

| OBJECTIVES | KEY PERFORMANCE MEASURES | INITIATIVES |
|---|---|---|
| Ensure Financial Health & Viability | <ol style="list-style-type: none"> 1 Accounts Receivable- Timely Monthly Billing 2. Accounts payable - Timely Vendor Payments | <ol style="list-style-type: none"> 1. Timely monthly billing 2. Timely vendor payments |
| Maintain Accurate and Transparent Records | <ol style="list-style-type: none"> 1. Program GLs sent to all Area Directors 2. 2 signatures on all GL transactions prior to closing 3. Accurate GL Descriptions | <ol style="list-style-type: none"> 1. Train staff on how to read GLs 2. Create policy and procedure on GL transactions and postings. 3. Develop a memo of standardized GL descriptions |
| Build Sustainable Financial Operations | <ol style="list-style-type: none"> 1. Full staffed fiscal department 2. Manual of policies and procedures 3. Fully trained fiscal team | <ol style="list-style-type: none"> 1. Hire for needed positions 2. Build fiscal manual of policies and procedures 3. Create fiscal team training manual |

Strategic Goal 3: Internal Processes

Good internal processes will ensure that there is a high level of accountability and structure in place to carry out the mission of LSSSC efficiently and effectively. The objectives listed below encompass philanthropy, information technology, data, and program evaluation.

Theme: Building a Better Tomorrow

| OBJECTIVES | KEY PERFORMANCE MEASURES | INITIATIVES |
|--------------------|--|---|
| Program Innovation | <ol style="list-style-type: none"> 1. # of new program proposals vs # of new program proposals reviewed for org mission compatibility. 2. Landscape analysis (# of area needs assessment needed vs. # of area needs assessments completed) | <ol style="list-style-type: none"> 1. Establish review process for new program proposals 2. Each area/office to complete annual community needs assessment (gap analysis) |

Theme: Operational Efficiency

| OBJECTIVES | KEY PERFORMANCE MEASURES | INITIATIVES |
|--|---|--|
| Provide Inspirational Leadership | <ol style="list-style-type: none"> 1. % of team members satisfied with Leadership competencies | <ol style="list-style-type: none"> 1. 7 Leadership Trainings provided per fiscal year by June 31, 2021 |
| Equip Staff with the Tools Necessary to Support Future Organizational Growth | <ol style="list-style-type: none"> 1. Annual performance review | <ol style="list-style-type: none"> 1. Provide training support to all of leadership on how to effectively assess performance measures and provide guidance and resources to assist with staff development. for complete individualized growth and development goals with staff. 2. Focus groups with staff to assess their growth and development aspirations. |

Theme: Community Stakeholders Engagement

| OBJECTIVES | KEY PERFORMANCE MEASURES | INITIATIVES |
|--|--|--|
| Provide Inspirational Leadership | <ol style="list-style-type: none"> 1. # of church pastor contacts established in a calendar quarter 2. # of LSSSC speaking engagements/LSSSC spotlight by church per quarter | <ol style="list-style-type: none"> 1. Develop a coordinated plan for visitations/engagement that mutually benefits LSS and respective church. |
| Communicate Needs to Local Foundations and Corporations | <ol style="list-style-type: none"> 1. # toolkits designed per quarter | <ol style="list-style-type: none"> 1. Developing a segmented toolkit to communicate synergies and mutually beneficial partnership to local foundations and corporations. |
| Drive Change Through Increased Volunteer and Donor Engagement and Giving | <ol style="list-style-type: none"> 1. # Volunteers and donors willing to participate in development department's fundraising / outreach initiatives and actions; Average donor gift size; Total monthly sustainers amount | <ol style="list-style-type: none"> 1. Identify the specific initiatives and actions that volunteers can support and search database for potential donors who are likely to contribute. 2. Deploy tailored calls to action and implement monthly sustainers campaign. |

Strategic Goal 4: Learning & Growth

Human capital is our most valuable asset. The future of LSSSC rest in the hands of our team. It is imperative that they are supported and equipped with the tools they need to succeed in their roles and thrive professionally.

| OBJECTIVES | KEY PERFORMANCE MEASURES | INITIATIVES |
|--|---|--|
| Provide Inspirational Leadership | 1. % of team members satisfied with Leadership competencies | 1. 7 Leadership Trainings provided per fiscal year by June 31, 2021 |
| Equip Staff with the Tools Necessary to Support Future Organizational Growth | 1. Annual performance review | 1. Provide training support to all of leadership on how to effectively assess performance measures and provide guidance and resources to assist with staff development. for complete individualized growth and development goals with staff. 2. Focus groups with staff to assess their growth and development aspirations. |
| Create A Positive Performance Driven Culture | 1. Satisfaction & engagement survey. 2. Employee Recognition initiatives 3. Employee retention rate | 1. Create LSSSC employee satisfaction survey 2. Staff incentive/recognition programs. |

APPENDIX A: CORE EXECUTIVE TEAM



LaSharnda Beckwith, PhD

President And CEO

Visionary, Strategic, Business Acumen, Organizational Effectiveness, Creates higher performance Teams, Creates culture of high performance, Sustainability, Accountability, Assessment.



John Kohl, MBA

Chief Financial Officer

Financial Acumen, Business Acumen, Non-profit competency, Team Building, Accountability.



Ellen Waid, M.ED.

Chief Agency Officer

Institutional Knowledge, Organization, Relationships, Organizational Culture, Education, Social Services programs and services.



Tiffany Mitchell, Psy.D.

Chief Operations Officer

Mental health/trauma informed care, nonprofit management, program evaluation, strategic planning, organizational leadership and operations.



Darren Veracruz, Esq.

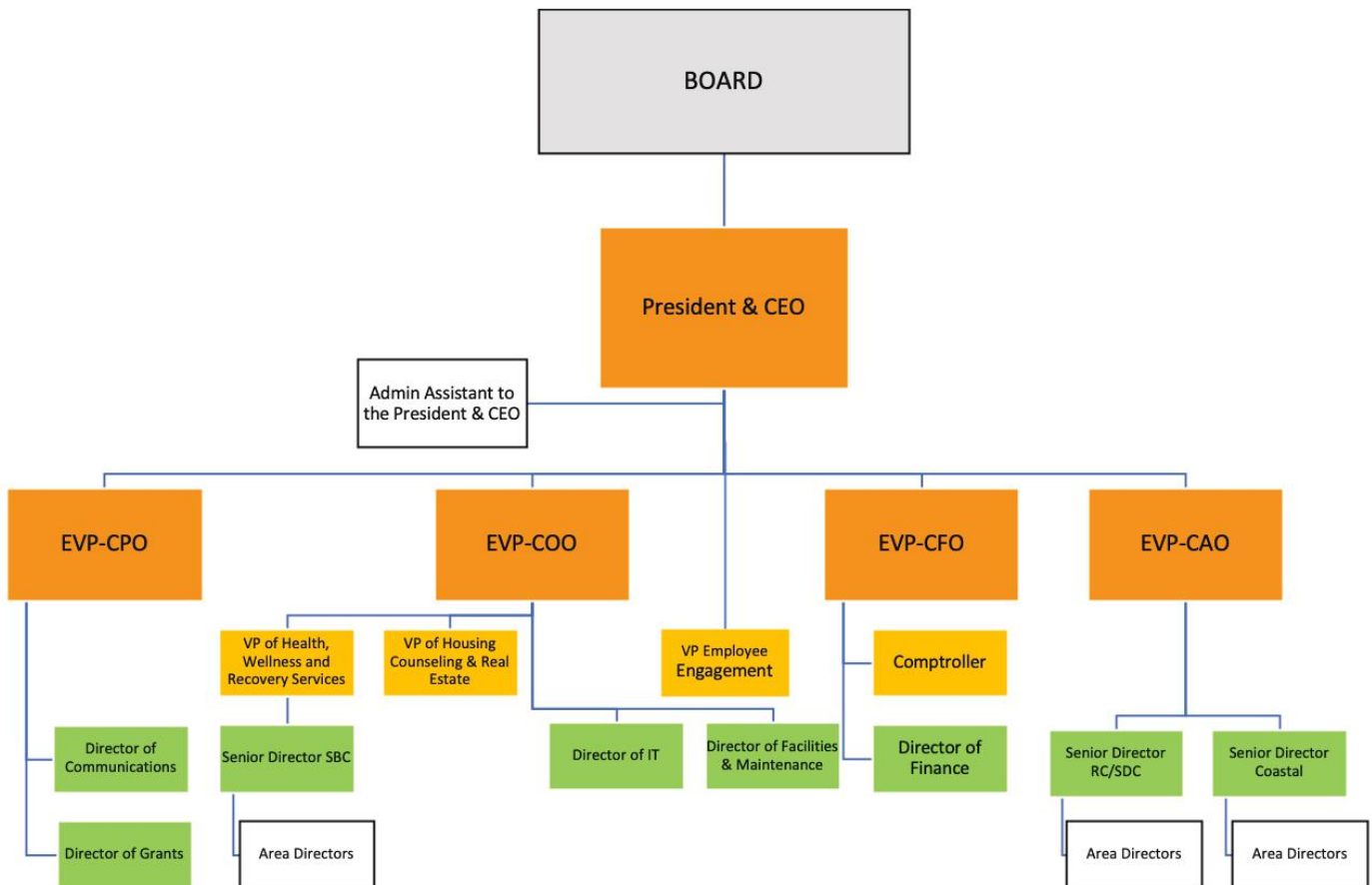
Chief Philanthropy Officer

Philanthropy, Legal expertise, contract law, marketing, Human Resources, Security and Exchange certified.

APPENDIX B: ORGANIZATIONAL STRUCTURE



Left to Right: **Tiffany Mitchell**, COO ; **Ben Garcia**, VP of Housing Counseling ; **John Kohl**, CFO ; **Maria Dillon-Owens**, VP of Employee Engagement ; **LaSharnda Beckwith**, CEO ; **Ellen D. Waild**, CAO ; **Darren Veracruz**, CPO ; **Gia Hamilton**, VP of Health, Wellness and Recovery Services



APPENDIX C: BOARD OF DIRECTORS

LSSSC is governed by a Board of 18 members, who chair various committees and subcommittees. The strength of LSSSC'S Board throughout the years is a culmination of its historical faith-based roots, diverse member expertise, and sound governance.

LSSSC's current Board demonstrates active leadership as judicious stewards of the organization. Board service is the toughest volunteer role and each Board member has taken on their Board duties with dedication, grace, and seriousness.

LSSSC serves as the social service agency of the Pacific Southwest District of the Lutheran Church-Missouri Synod, the Southwest California Synod of the Evangelical Lutheran Church of America, and the Pacifica Synod of the Evangelical Lutheran Church of America. Our Board is comprised of 9 appointed members from each of our affiliated Lutheran Church bodies.

Terry Paulson, PhD

Board Chair

Patricia Digre

Vice Chair

Donald Hagstrom

Treasurer

Bruce Dannemeyer

Secretary

Rev. Charles Bunnell

Mollie Schneider

Rev. Nader Hanna

Andrew Mansmann

Dr. Richard Kamiyama, OD

Timothy McColery

Tobi D. Olusola

Richard Davis

Rev. Scottie Lloyd

Kyle Fryling

Susan Kroeger

Rev. Sharon Richter

Rev. Dr. Andrew A. Taylor, Pacifica Synod, ELCA

Rev. Dr. Murray D. Finck, SW CA Synod, ELCA

Rev. Dr. Michael Gibson, Pacific SW District, LCMS



"Ignited by faith, we live out God's love by embracing, equipping, and empowering vulnerable people in Southern California."



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