**CDS Family & Behavioral Health Services, Inc.**

**Strategic Five-Year Plan**

**FY 2018/19, 2019/2020, 2020/2021 to Date**

**Submitted to
Jim Pearce**

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**This publication can be made available in multiple media formats upon request.**

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| Mission**“Strengthening Communities by Building Strong Families”** |
| **Geographical Area:****Alachua, Baker, Bradford, Columbia, Dixie, Gilchrist, Hamilton, Lafayette, Levy, Madison, Putnam, Suwannee and Union Counties** |  |

**CDS**

**1218 NW 6th Street**

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**Approach**

**Regulatory Environment:**

At the core of all our strategic activities is to offer the best services possible to our participants and stakeholders maintain all required licenses and certifications in our regulatory environment and meet all of our contractual obligations.

CDS maintains more than 60 formal cooperative agreements with stakeholders in the communities we serve to ensure that our participants’ issues beyond our scope can be addressed while they are in services with us and beyond. Examples of the type of organizations we have agreements with include but are not limited to schools, legal services,, law enforcement, other counseling services, healthcare providers and providers of care for the homeless. We update these formal agreements every two years and at the same time we ask each provider to complete a survey that speaks to the effectiveness of our relationship with that provider.

In 2019, approximately 60 surveys were sent to stakeholders in our bi-annual survey as identified through our Cooperative Service Agreements. 14 surveys were returned with all 14 respondents agreeing or strongly agreeing to the statement that “CDS has a good working relationship with our organization.” and all responding in a similar fashion to the statement that “CDS has a strong partnership with our organization at the direct service staff level.” This compares with the 2017 survey in which the approximate same number of surveys was sent and 17 were returned. Similarly respondents answered agreeing or strongly agreeing to the statement that “CDS has a good working relationship with our organization.” and responded that they agreed or strongly agreed that “CDS has a strong partnership with our organization at the direct service staff level.” CDS hopes to increase the number of agencies responding in the 2021 survey.

Any questionable or negative feedback received becomes a top priority for follow up by administrative leadership as maintaining these relationships are critical to our success.

Virtually all CDS services target youth and young adults and therefore and rightfully so our programs are rigorously monitored by a variety of sources including our clients. Satisfaction surveys conducted with youth and parents  in CINS/FINS services in FY 2019/2020 revealed  96.85% of parents and 95.02% of youth responded ‘Yes’ to the question, “*Overall are you satisfied with the services you received?”* This compares to 98.63% of parents and 93.10% of youth responding to the same question in the FY 2018/2019.

We are currently in final preparation for our CARF recertification review that will occur at the end in July 2021 for the following areas: Community Transition, Community Housing and Shelters and Promotion/Prevention.

We have also successfully met all other licensure requirements as well as our contractual obligations to date.

**Competitive Environment:**

CDS receives the vast majority of its funding through State and Federal channels (98%) and the largest allocation of those funds is controlled and contracted to CDS through three managing entities.

The Florida Network of Youth and Family Services is the responsible managing entity for all CINS/FINS providers in the state and contracts with a variety of non-profits (including CDS for 67% of our total budget) and other governmental programs to fulfill its contractual responsibilities to Florida Department of Juvenile Justice.

Lutheran Services Florida (LSF) is the managing entity for Substance Abuse and Mental Health (SAMH) in Judicial Circuits 3, 4, 7 & 8 and state and federal funds funnel to the state districts through the Department of Children and Families (DCF). CDS is contracted through LSF to provide substance abuse prevention services in Alachua and Levy counties which represents 15% of the CDS budget.

 The Partnership for Strong Families (PFSF) is the Community Based Care Lead Agency managing entity contracted with DCF to provide adoption and foster care services in Judicial Circuits 3 & 8 and CDS is contracted with PFSF to provide Independent Living services to youth in foster care and aging out of foster care accounting for 7% of the CDS budget.

 The Family Youth Service Bureau (FYSB) is a federal agency that contracts with organizations throughout the nation to provide support services specifically to Runaway and Homeless youth through Basic Center grants competitively bid in 3-year cycles with annual renewal requirements in non-bid years. CDS currently has two Basic Center grants which account for 9% of the total budget.

Simply put on a macro level if funding for social services is viewed by the state and federal governments negatively, CDS is likely to suffer cuts in funding like many others. However, if the view is that these services are important and meaningful, then CDS is more likely to maintain its funding and be better positioned to compete for new opportunities consistent with our mission. Public funding is the key contributor to CDS operations and services.

**Legislative Environment:**

CDS is an active member in good standing of several state and national associations that monitor and propose legislation, advocate for reasonable rules and governance and advocate and lobby for funding for the field of service and their membership.

Those memberships include:

* Florida Network of Youth and Family Services advocating for an array of CINS/FINS and other youth services
* Florida Juvenile Justice Association advocating for the troubled youth of Florida
* Florida Alcohol and Drug Abuse Association (FADAA) advocating for substance abuse services
* National Network for Youth advocating for services for runaway and homeless youth

Over the years CDS staff has been contributing committee members of these associations as well as having served in leadership positions.

For the past six years CDS has been interested in upgrading Interface Central (IYP). This initiative has been guided by a Board of Directors appointed Building committee.

 In the first few years several plans to renovate the facility or construct a new building on the existing property were strongly considered, but, eventually determined to be unfeasible.

The Board realized that to put forward an infrastructure proposal that would build a new shelter for Interface Youth Program (IYP) in Alachua County to the Legislature, CDS would need to show in good faith seed money for the project. The Board set a target of $400,000 and through the Board Budget and Finance committee began to review a variety of scenarios that consolidated some funds into higher interest bearing accounts. Further the Board identified assets that could be dedicated to the $400,000 including but not limited to resources donated to CDS for life insurance policies; money earned through our role as fiscal agent for the State Attorneys Project Payback Program and donations solicited for the IYP Building fund through The Amazing Give which is an online fund raising platform for non-profits sponsored by the Alachua County Community Foundation.

 CDS leadership maintains a close alliance with our local legislative delegation and in the 2021 legislative session our efforts were fruitful. Senator Keith Perry and Representative Chuck Clemmons sponsored a bill in their respective chambers that would allocate 1.2 million dollars for this purpose of building a new facility for Interface. While the Governor vetoed many local initiatives throughout the state, the CDS project survived. In addition to this allocation, CDS has negotiated a long term lease (50 years) with the State of Florida Department of Children and Families for a 12 acre parcel on which to construct the shelter.

**Financial Opportunities and Financial Threats:**

CDS is a not-for-profit organization that has produced programs of quality, innovation and progressiveness since 1970. All services provided by CDS strive for family preservation. The corporation is dedicated to its mission: ***Strengthening Communities by Building Strong Families*** *through* its efforts to providing excellence in youth and family services.CDS is a multi-program agency administered through a central office providing Fiscal, Personnel, and Program Management.

Many of CDS financial opportunities have first derived from our reputation of being a well-run, dynamic, ethical, achievement-based service provider. When new opportunities emerge CDS is often asked to participate. This is most recently exemplified by our SNAP program a curriculum designed for children ages 6 to 11 who are engaging in aggressive, anti-social behavior, and/or have been reprimanded by authority figures at school or in the community. Children and families participate with the goal of preventing future anti-social behavior and reducing the chances of conflict with family, peers, and authority figures. In 2019 and 2020 CDS was identified as a top performer in both SNAP Clinical and SNAP in Schools prompting the Florida Network to increase our deliverable units of service and thus an opportunity for enhanced revenue.

 As noted in the Legislative Environment section both our financial opportunities and threats are closely tied to the will of government. If tax revenues are steady or increasing new opportunities are more likely than when the economy is in a downturn and governmental revenues are less available. Regardless of good or bad economic times, CDS membership and active involvement in Associations described earlier are critical in advancing the field as well as advocacy for a variety of fundamental resources.

An ongoing financial threat is achieving and maintaining a qualified workforce to provide services due to our inability to make much headway in increasing our salary structure.

While most of our contracts are based on earning deliverables the reimbursement rates do not allow for increased wages. Worse yet our Independent Living Program is essentially a fee for service contract in which any cost savings achieved must be returned to PFSF.

While hourly wages and salaries remain fairly stagnant, the Board of Directors has tried to offset this by authorizing periodic salary supplements. While this is appreciated by existing staff, it still falls far short of a permanent wage enhancement as well as does nothing to address recruitment. In the most recent staff survey conducted between September 17, 2019 and October 15, 2019 staff responding gave their lowest mark in the entire survey to the question, *I am satisfied with my pay compared with the pay for similar jobs in other agencies and organizations.* The average score was 3.67 Slightly Disagree.

In January of 2021 the base Youth Care Worker hourly wage was increased to $11. Those Youth Care Workers already in the system at a higher wage also received a $1 raise.

Over the next six years, Florida’s minimum wage rate will increase gradually to **$15 an hour.** On November 3, 2020, over 60 percent of Floridian voters approved Amendment 2, which increases the minimum wage and amends Florida’s Constitution. Non-profits such as CDS will struggle to keep pace unless funders authorize additional resources.

**CDS Use of Technology**

The COVID 19 Pandemic forced CDS to rethink some of its procedures and protocols in an effort to reduce human contact and technological advances currently employed at CDS have helped advance efficiency in operations, effectiveness of service delivery and performance improvement. To this end CDS acquired several internet and email subscriptions described below:

E-signatures via Hellosign allows for legally binding digital signatures from any device with internet connectivity. It enables templates to be used as forms with efficient autofill features thus reducing the need for in office visits for guardians and staff to complete required signatures. This system also enhances interdepartmental communications securely in processing purchase orders, timesheets etc. Implementation began in May 2020.

Video conferencing via Zoom on its secure platform is used for board meetings, staff meetings, counseling sessions, and interviews with participants, employees and perspective employees. While Zoom has added efficiencies such as reduced staff travel for counselors/case managers and in some cases made contacting participants/parents more viable, it still does not equate to the advantages attained by seeing a participant face to face. As business returns to normal Zoom will still prove beneficial as an augmentation to direct service delivery.

Password management via Bit warden is utilized for saving, updating and sharing passwords securely between team members and departments. It enables complex auto generated passwords to be used and changed as frequently as needed, and then redistributes new passwords to the relevant employee. It also securely manages credit cards. Bit warden is currently used by administration and fiscal and plans are moving forward to expand it agency-wide by January, 2022.

The Systems Administrator has begun designing quick response protocols for common problems that occur in our technology systems to allow the Data Systems Manager or designee to review the symptoms’ of a specific problem and based on those symptoms’ address a fix directly as opposed to trial and error. PowerShell Scripting software allows CDS to create coding language specifically addressing our infrastructure problems.

In July of 2021 the Data Systems Manager will begin creating form-fillable pdf documents that pre-homogenize the data to greatly increase the transferal of data from the forms to the CDS database. The focus will be on forms used most often by staff and forms that are the most commonly needed for data extraction for other reporting purposes.

CDS is always monitoring opportunities to improve our performance. The Data Systems Department puts out a series of monthly reports which managers review individually and in groups by program of progress toward all contractual measures, as well as incident reports, staff responsible for data input and the ongoing performance of staff managing caseloads. These reports aide managers in focusing their attention to specific areas that need improvement both at the staff and program levels.

During the course of the past year the Data Systems Manager has done a great deal to improve the user friendly of those in receipt of these reports by using a multitude of pie charts and bar graphs. These methods have enhanced our ability to grasp quickly the issues at hand and share the same information with relevant staff.

The Data Systems Manager is currently working toward the goal of making reports even more valuable by updating reports in real time and making them available for Managers and Supervisors via the internet to review and utilize as needed to enhance our overall performance.

**Demographics:**

CDS service area is largely rural and significant portions of the population are people of poor social economic status contending with all the issues commonly associated therewith. (i.e. poverty, food insecurity, unsafe neighborhoods, lack of housing, lack of transportation, unemployment or underemployment and domestic violence and child abuse).

Interface Youth Program maintains three shelters in the largest counties in our service area: Interface East in Palatka Putnam County, Interface N.W. in Lake City Columbia County and Interface Central with the largest capacity located in the most populous city and county, Gainesville, Alachua respectively. These shelters are strategically placed to be in relative close proximity of families in need do our assistance.

CDS has long recognized that participants in our programs are better served, if they encounter staffs that look like them. In this regard we monitor and compare our client population, by the total service area population by our staff make up by race ethnicity and gender. Our latest report compiled in March of 2021 revealed the following.

Population of Area Served

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Total #451788 | % White71 | % Black15 | % Hispanic7 | % Other6 | % Female51 | % Male49 |

Staff Currently Employed Effective date 3/9/2021

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Total #110 | % White34 | % Black57 | % Hispanic6 | % Other3 | % Female69.09 | % Male30.91 |

Number of Clients Participating or Served Effective date 3/9/21

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Total #647 | % White55 | % Black35 | % Hispanic8 | % Other2 | % Female42 | % Male57 |

Board of Directors

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Total #14 | % White71 | % Black29 | % Hispanico | % Other0 | % Female14 | % Male86 |

**Agency Programmatic Goals:**

Engaging Participants

* Continue to respond to first contacts with potential participants in a consistent, “no wrong door”, service friendly manner
* Continue to encourage the use of Motivational Interviewing techniques
* Continue to check in frequently with participants to ensure our mutual approach to their stated goals and objectives remains relevant and productive
* Ensure behavior management systems are implemented in a consistent and fair manner

Documentation

* Ensure documents are completed thoroughly through peer, supervisor and administrative review
* Ensure documentation is developed using approved formats
* Ensure documentation is legible (encourage computer generated documentation)
* Ensure documentation is informative to the uninformed reader
* Ensure documentation moves through the system in a timely manner

Meeting Productivity Standards

* Ensure staff understands the requirements for their position and program
* Ensure managers stay abreast of staff and program productivity by thoroughly reviewing available reports and sharing that information with staff

Achieving Contractual Outcomes

* Continue to track outcomes at the management level and make adjustments necessary to achieve or exceed contractual requirements

**Goals for Interface Youth Program:**

**Goal:** Recruit,hire and retain qualified Youth Care Workers

**Goal:** Increase the number of admissions and/or length of stay in the shelter program

**Goal:** Increase the number of appropriate intakes through making community members aware of the availability of services through expanded outreach efforts

**Goal:** Consistently follow policy & procedures related to the supervision of participants

**Goal:** Decrease medication errors by mastering and following policy procedures

**Goal:** Continue to emphasize appropriate discharge/transition planning including following up to ascertain whether scheduled appointments were kept.

**Goal:** Increase knowledge of and sensitivity to issues related to serving the LGTBQ population

**Goal:** The agency has adopted the Florida Network’s Bridge Learning Management System which allows managers to track training by employee by accessing a transcript of training topics.

**Goals for Family Action**:

**Goal:** Increase the number of admissions

**Goal:** Continue to emphasize appropriate discharge/transition planning including following up to ascertain whether scheduled appointments were kept.

**Goal:** Integrate the CDS intranet trainings with the Florida Network Bridge System.

**Goal:** The agency has adopted the Florida Network’s Bridge Learning Management System which allows managers to track training by employee by accessing a transcript of training topics.

**Goals for Prevention Services:**

**Goal: To stabilize staff and ensure that all are properly trained to carry out their duties.**

**Goal: To ensure staff implements evidence based curriculums with fidelity.**

 **Goal: To work with school staff to ensure our students and staff are safe from COVID and related illnesses**

**Goal: To explore opportunities for further expansion in Gilchrist County.**

**Goal: Respond to request to submit a renewal for the Prevention Partnership Grant (PPG) to work in Levy and Gilchrist County with their respective Prevention Coalitions**

**Goal: To explore opportunities for further expansion in Gilchrist County.**

**Goals for Independent Living:**

 **Goal:** Successfully compete in an RFP process to retain the Independent Living contract for another 3 years

 **Goal: To ensure activities are correctly documented in a timely manner**

 **Goal: Complete the Annual Satisfaction survey with participants**

 **Goal: To ensure all EFC participants receive a face to face visit every 30 days.**

**CDS Commitment to You and Your Family**

**Mission Statement**

*“Strengthening Communities by Building Strong Families”*

**Maintaining a safe environment**

* Your safety is our first concern. We want to ensure safety related concerns are identified and responded to rapidly and appropriately.

**Engaging Individuals**

* We want you to feel welcomed, from your first contact to your last, our staff will work with you to access and provide the services you need and are eligible for in a confidential, respectful, professional and friendly manner.
* There is no *“wrong door”*, if CDS is not the right place for you to get the services you need, we are committed to helping you find the right place, whenever possible.
* We will work with you in assessing your strengths and finding solutions to work on the problem(s) that you have identified.
* We will check in frequently with you to ensure our mutual approach to working on your individual plan, goals and objectives remains relevant and productive.
* We will emphasize appropriate discharge and transition planning throughout your involvement with us to ensure available resources are utilized to meet your expressed needs.

**Quality Improvement**

* We want to continue to seek your feedback regarding the services received in order to improve the process.