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

**Strategic Five-Year Plan**

**FY2021/2022- FY2025/2026**

**Submitted to**

**CDS Board of Directors**

**Prepared for
Philip N. Kabler**

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

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| Mission***“Empowering Youth & Building Strong Families for a Brighter Tomorrow”*** |
| **Geographical Area:****Alachua, Baker, Bradford, Columbia, Dixie, Gilchrist, Hamilton, Lafayette, Levy, Madison, Putnam, Suwannee and Union Counties** |  |

**CDS**

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**GAINESVILLE, FL 32608**

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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 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. Our protocol is to 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.

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 2022/2023 revealed that of those responding 98.5% in Residential services and 100% in Non-Residential services marked ‘Yes’ to the question, “*Overall are you satisfied with the services you received?”* This compares to 95.62% in Residential services and 100% in Non-Residential services responding to the same question in the FY 2021/2022.

We are currently in final preparation for our CARF recertification review that will occur early in 2024 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 (99%) 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 65% 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.

CDS obtained a Partnership Prevention Grant (PPG) in FY 18/19 to support the Levy County Prevention (LCP) Coalition strategies and to expand Too Good for Drugs and Violence programs in Cedar Key and Yankeetown for 3 years. A second PPG was funded in FY 21/22 to continue services in Cedar Key and Yankeetown and further expand Too Good for Drugs and Violence to Bell and Trenton elementary schools in Gilchrist County. The funding is also being utilized to support the Prevention Strategies of the Gilchrist County Prevention (GCP) Coalition. This is a 3-year grant cycle. In FY 21/22, Lutheran Services of Florida (LSF) requested proposals for supplemental resources to serve providers and CDS applied for and received funding to support the Alachua County Health Promotion and Wellness Coalition (HPW) and LCP and GCP. These activities were refunded in FY 22/23. CDS has had the good fortunate to work with LSF personnel to amend increasing the contract several times to address over-earnings.

 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 (IL) services to youth in foster care and aging out of foster care accounting for 6% of the CDS budget.

Near the end of FY2022/2023 PFSF announced that it would bid and expand the scope of the IL program. CDS responded to this bid request and due to PFSF’s internal needs, the CDS contract was extended through CY 23. PFSF informed CDS in October that it had decided to take on Independent Living Services internally and therefore the CDS contract will end December 31, 2023.

 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 7% of the total budget.

Both IYPC and IYPE applied for new 3-year cycles in June 2023 and are in the same competitive grouping. Both Basic Center Grants were renewed for an additional 3-year cycle effective October 2023.

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 eight years, CDS has been interested in upgrading the facility that houses Interface Youth Program Central (IYPC). This initiative has been guided by a Board of Directors appointed Building committee.

The Board continues to move forward with plans, now operationalized to build a new IYPC shelter in Alachua County. To that end, Community Alternative Services Foundation (CASF) entered into a 50-year sublease with State of Florida Department of Children and Families (DCF) for a 12-acre parcel and delegated operational duties to CDS. The project was awarded $2.2 million during FY 21/22 and 22/23 Legislative Sessions (administered by the Florida Department of Juvenile Justice (DJJ) through Contract 10730 and amendments).

 CASF listed the 1218 building in January 2022 with Coldwell Bankers and sold the building in April, 2022 and CASF listed the 1300 building with Coldwell Bankers in January 2022 and sold the building in September 2022 to add funds needed for the new IYPC shelter. Plans are in place to sell the current Interface shelter and add these funds to the new IYPC shelter project as well.

A Design/Build firm has been hired, contracts executed, and construction commenced with a Ceremonial ground-breaking which occurred on May 10, 2023, and the actual ground-breaking on June 5, 2023. All things going well, the IYPC shelter will be occupied in late 2024.

Throughout the process, CDS leadership has maintained a close alliance with our local legislative delegation and are particularly grateful to Senator Keith Perry and Representative Chuck Clemmons for their support and sponsorship in their respective chambers, as well as for the help of Governor DeSantis in making this important local initiative possible.

**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: ***“Empowering Youth & Building Strong Families for a Brighter Tomorrow”*** *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.

The CDS Board hired Philip N. Kabler J.D. in March 2022 as the new CEO. Phil came on board with a strong commitment to CDS/CASF board diversity and development as well facilitating the overall effectiveness and financial well-being of the organization.

The CDS Board is now comprised of 19 members including 12 men, and 7 females. Twelve board members are white, five are African American and two are Latinx. Two areas still of interest for board membership is a former program participant and an LGBTQ representative.

As part of the development effort the Board believed that CDS program visibility could be enhanced in the community increasing awareness of our services and thus boosting referrals and utilization of those services resulting in additional financial stability. The Board established a committee of Board and staff to review the CDS mission, logo and visual presentation with an eye toward rebranding CDS. As a result, the Board of Directors approved a new Mission statement logo and associated materials for a community launch in early 2023.

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. This was particularly demonstrative throughout the COVID 19 Pandemic when CDS struggled to maintain and hire staff due in part to a low salary structure and a dearth of applicants. On a positive note CDS worked hard to keep workers employed during the Pandemic and are now positioned to be compensated significantly through the Federal governments COVID tax credit. CDS was also fortunate to apply for and receive over $700,000 in funds from the Pay Check Protection Program.

On November 3, 2020, over 60 percent of Floridian voters approved Amendment 2, which increases the minimum wage gradually to $15 per hour and amends Florida’s Constitution. The Florida Network, DJJ and others worked with the legislature to increase direct care worker funding to $15. However, in the FY2022/2023 contract between the Florida Network and service providers such as CDS tied release of the funds to non-residential service production. Not only was the funding offered inadequate to meet the need, it was also not associated with direct care workers. The legislature made adjustments in the 2023 session and has increased direct care workers and other funded DJJ positions to $19 an hour. Additional adjustments were made internally to maintain a differential between direct care staff and other professional positions.

**CDS Use of Technology**

COVID 19 required most members of the administrative teams and counselors/case managers to work remotely for safety reasons. CDS like many organizations are realizing the positives and cautions associated with remote workers. On the positive side remote workers really like it as it provides them more flexibility to integrate work into a broader lifestyle. It has also created the need for less office space and CDS hopes to sell the 3615 building within the next several years to take advantage of the opportunity to downsize. On the cautionary side, it can be isolating for employees and there can be a loss of camaraderie and synergic thinking as it becomes easier to just stay in one’s own lane. Much communication is reliant on technology and individuals less familiar with applicable technologies may shy away from incorporating their use sufficiently or one department may be less inclined to share information with other departments as the relevancy is not readily apparent. Accountability may suffer as well.

Administrators must remain diligent in creatively responding to these challenges and ensure communication, employee satisfaction and productivity remain optimum.

CDS operates five sites over four counties, with over 100 desktops computers and laptops. Our main strengths are a centrally managed adaptable and reliable coordinated, information management system; strong security, confidentiality, redundancy, backup, and virus protection protocols; an intranet site which provides staff easy access to all agency policies, forms, reports, and other important information; compatible productivity software deployed throughout the agency; and in-house support and maintenance on all IT resources. In order to foster a high level of productivity and user satisfaction throughout the agency, CDS maintains on ongoing schedule of evaluation, maintenance, upgrade, training, and tracking systems. The top priorities for FY 2023/2024 have been identified as:

1. A necessary upgrade of the networking infrastructure
2. Replacement of outdated computers
3. Maintenance of all ongoing systems
4. Upgrade of all CCTV systems
5. Transfer of Intranet from public website to a restricted-access MS SharePoint site

CDS is always monitoring opportunities to improve our performance. The Data Systems Department puts out a series of monthly reports that 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.

**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 July 2023 revealed the following.

Population of Area Served Data source 2018 Well Florida Data Reports

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Total #451,788 | % White71 | % Black15 | % Hispanic7 | % Other6 | % Female51 | % Male49 |

Staff Currently Employed Effective date 7/15/2023

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Total #113 | % White35 | % Black55 | % Hispanic7 | % Other3 | % Female74 | % Male26 |

Number of Clients Participating or Served Effective date 6/30/23

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Total #5,783 | % White68.38 | % Black23.41 | % Hispanic13.13 | % Other8.21 | % Female47 | % Male53 |

Board of Directors Effective date 7/1/2023

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Total #19 | % White63 | % Black26 | % Hispanic11 | % Other0 | % Female27 | % Male63 |

**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 policies and procedures

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

**Goal:** Increase the number of referrals to Family Action for families leaving the shelter who could benefit from non-residential services

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

**Goal:** Meet the required training goals for each employee

**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:** Increase productivity and make adjustments to achieve productivity requirements. This includes but is not limited to continued outreach with school and law enforcement.

**Goal:** Continue to provide and offer groups in schools in the Central Region while increasing group cycles throughout the year

**Goal:** Team up with school board personnel in order to increase early truancy referrals

**Goal:** Continue to maintain training expectations in Bridge, Skillpro and the intranet according to contract requirements.

**Goal:** Continue to meet QI standards by utilizing best practice and meeting chart/ data deadlines.

**Goal:** Obtain volunteers for both outreach and document shredding.

**Goals for SNAP:**

**Goal:** Hire and maintain adequate SNAP facilitators to ensure group coverage.

**Goal:** Increase referrals for SNAP Clinical to ensure contract deliverables are met.

**Goal:** Identify referral sources from various agencies in addition to the school systems.

**Goal:** Continue to participate in outreach activities and meet with school counselors twice each school year.

**Goal:** Continue to offer SNAP in Schools during school term and offer in a community based setting during the summer months.

**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: Maintain Gilchrist County Programs and relationships**

**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: Explore other areas in which CDS might appropriately submit additional PPG applications**

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

**CDS Commitment to You and Your Family**

**Mission Statement**

***“Empowering Youth & Building Strong Families for a Brighter Tomorrow”***

**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.