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

**Strategic Five Year Plan**

**Year Three & Four– FY 2014/15, 2015/2016, 2016/2017 to Date**

**Submitted to
Jim Pearce**

**February 12, 2018**

**Prepared by
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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, Taylor and Union Counties** |  |

**CDS**

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**Approach**

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 and meet all of our contractual obligations. We are currently in final preparation for our CARF recertification review that will occur at the end of February 2018 for the following areas. Community Transition, Congregate Care, and Promotion/Prevention. We have 3 new supervisors/coordinators this CARF cycle. (Stephanie Williams Community Transition, Pamela Purnell Congregate Care and Jessica Bechtold Promotion/Prevention. In addition, Tracey Ousley is the new Chief Operations Officer.

Chief Financial Officer Randy Burrack plans to retire in June of 2018 and Laura Scott Data Systems Manager will be promoted to CFO. All of these individuals were promoted from within as is CDS approach whenever possible.

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

Satisfaction for participants and their parents in CINS/FINS services improved in 2016/17 with 97.5% of parents and 96% of youth responding ‘Yes’ to the question, “Overall are you satisfied with the services you received?” This compares to 92.33% of parents and 89.66% of youth responding to the same question in the prior year.

In 2017, 60 surveys were sent to stakeholders in our bi-annual survey as identified through our Cooperative Service Agreements. 17 surveys were returned with all 17 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 2015 survey in which 65 surveys were sent and 32 returned. In this case 32 respondents answered agreeing or strongly agreeing to the statement that “CDS has a good working relationship with our organization.” and 32 responded that they agreed or strongly agreed that “CDS has a strong partnership with our organization at the direct service staff level.”

**In Interface:**

The FACE system has been tweaked in all three shelters to better accommodate the needs of each unique environment. This was addressed as part of our ongoing efforts to increase our trauma sensitive approach to participants and decrease runaways while simultaneously increasing appropriate lengths of stay. However, the overall system remains the same.

The hiring of part time nurses has proven to be quite positive. Our medication distribution processes have improved and overall responsiveness to children with various illnesses is increasingly responsive.

The Board of Directors has taken on an initiative to build a new shelter for Interface Central. It has been determined that due to the age of the existing building and zoning restrictions on the site that it would be more advantageous to identify another location. The CEO and Board President are currently in discussion with State officials about designing a long term lease on a 10 acre parcel of land owned by the State.

The following goals remain relevant:

**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:** Increase evidence of trauma sensitive approaches to care

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

**Goal:** Consistently implement the FACE system by staff

**Goal:** Continue to effectively use Pyxis Med-Station 4000

**Goal:** Determine how we can create a synergetic approach to utilizing our nursing staff

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

**In Family Action**,

While we have had several Family Action staff with us for a considerable amount of years, but in 2016/17 we experienced a 66% turnover which is significant in this program. Our salaries are not remaining competitive in the present market and recruitment of experienced and skilled staff has been an issue. This issue is under review by management.

We received funding for the program through the Florida Network in 2015/16 SNAP (Stop Now and Plan) targets boys between ages 6 to 11 exhibiting difficulty in family relationships, physically aggressive behavior, angry outbursts, stealing, bullying and the like. A SNAP Girls Program and A SNAP in Schools Program were added in 2016/17.

**All three CINS/FINS regions were in need of a more user friendly and comprehensive way to track training.** Liz Tschumy Human Resources Specialist developed such a system and among its features, managers can get up to date information about the status of each staff members training records from a course completed by individual or group perspective. This year we need to assess our use of the system.

**Goal:** Assess the use of the training tracking system and adjust as needed. The program developed has been disappointing to date. Data has been easily lost and had to be filled in again. In addition, two people cannot be in the system at once. This is under review.

**Goal:** Increase staff training in relevant evidence based practices. All staff is now required to go to a two day motivational interviewing training prior to being able to complete the DJJ required Needs Assessment.

**Goal:** Hire a new Regional Coordinator for Family Action Central who is licensed and certified to do clinical supervision. Jessica Bechtold was hired and is an LMHC and has taken the necessary course work to provide clinical supervision.

**In Prevention Services**

**In 2016/17 Prevention had a staff vacancy at one location for many months that resulted in a decrease in earnings. Additionally, one of our more seasoned Prevention Specialist left full time employment with CDS which has resulted in some staff turnover that has negatively affected units earned.**

**In 2017 CDS partnered with the Levy County Prevention Coalition to write a Prevention Partnership Grant that will extend Prevention services to rural areas of Levy County. In 2018 CDS received word that this grant will be funded.**

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

**Goal: To ensure staff implements evidence based curriculums with fidelity. This goal remains relevant.**

**Goal: To monitor school construction in Levy County and ensure our programs remain viable. We have moved into the new school location and remain well integrated into the system.**

**In Independent Living**

In July 2016 CDS negotiated with the Partnership for Strong Families to no longer be the primary case manager for 17 year olds. While this change decreased our total budget, we believe it allowed us to focus more directly on our expertise with the youth and young adults served. The following goals remain relevant.

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

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

**In administration**

 **Turnover in our data support staff remains an issue affecting the accuracy and timeliness of reporting In addition, the Florida Network launched its NETMIS 2.0 version which required major programming changes to our data formulas.**

**Salaries were reviewed and adjusted for data systems and fiscal staff in 2015 and 2017 as an attempt to remain competitive in the marketplace and stabilize our work force. In addition, manager’s salaries were also reviewed and adjusted for the same purpose.**

**In an effort to increase longevity of Youth Care Workers CDS reduced the entry level hourly rate to $10 in order to increase the hourly rate of staff reaching time related benchmarks. While there may be many factors that influence staff turnover, it is noteworthy that in 2015 our YCW turnover rate was 33.33% and subsequently in 2016 it was 20.66% and in 2017 it was 24.33%.**

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**In the 2018 legislative cycle, the Florida Network of Youth and Family Services with support from Department of Juvenile Justice has requested a 10% increase in pay for direct care workers as well as case management staff.**

**Prevention salaries remain flat and are not keeping pace with the market. This is under review.**

**On the positive side, CDS has been able to contribute to employee retirement accounts in 2016 of 8%.**

**Discretionary funding in 2017 has been absorbed by major infrastructure issues including replacing two program vans, roof repairs, replacement of large AC units and significant plumbing repairs.**

**Other actions that remain relevant based on current and past input are:**

Participant Management

* Continue to focus on ensuring that the whereabouts of all residential participants are a top priority whether in or outside the shelter
* Continue to emphasize appropriate discharge/transition planning including following up to ascertain whether scheduled appointments were kept.

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

**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.