



BIG BEND COMMUNITY BASED CARE, INC. STRATEGIC PLAN

FY 18/19 Update

2013
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2018

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II. Executive Summary

Big Bend Community Based Care (BBCBC) serves as the Network Management agency for child welfare and substance abuse and mental health (behavioral health) services in northwest Florida. Our sole purpose is to provide the highest quality child welfare, substance abuse and mental health services to children, adults and their families within their communities through a managed network of accredited providers. We serve as a centralized source of resources and support for our community and agency partners. Our agency is far more than an administrative office, however. At BBCBC, we strive to develop relationships with our children and families so we can provide them with the individualized attention they need. At BBCBC, we believe that children have the right to grow up safe, healthy and fulfilled in families that love and nurture them - and - that the children, adults and elders in our communities deserve exceptional behavioral health services that meet their needs.

Guided by our vision to create local ownership and effective integration of the child welfare and behavioral health systems in each of our 18 communities, we believe that the quality of life for children, adults and families we serve will dramatically improve, resulting in personal independence and stronger communities.

BBCBC provides in-home and out-of-home child welfare dependency services for approximately 1,700 children on any given day. Through our child and adult behavioral health programs, we serve approximately 10,000 individuals each month. Many of these individuals and families are coping with poverty, drug and alcohol abuse, domestic violence, delinquent behavior, and medical or mental health problems. When adults cannot effectively cope with these stressors, it can be very difficult to maintain a healthy home environment for themselves and for their children – and the consequences can be significant.

BBCBC's most recent long-term strategic planning activities incorporated input of our partner agencies, services providers, prevention colleagues and staff. We analyzed our management and performance data and gave considerable attention to our areas of performance strength and weakness. We assessed the unmet needs of our communities for services supportive to our Mission, Vision and Values. We took into account the newest legislative priorities for child welfare services and the anticipated budgetary implications of the State's economy. Based upon these great and varied contributions and our Mission, Vision and Values, BBCBC developed the strategic initiatives contained in this document. This document provides a high level view of the work we that we planned at that time and incorporates some new information and initiatives that have developed since. These initiatives are documented in detail in our current Network Management Plan for the System of Care. These plans, detailing the implementation of the goals and objectives contained here and other supplemental information was subsequently approved by the Department of Children and Families (DCF).

III. Authorization

BBCBC's Board of Directors, in its role of guiding the agency and approving its plans, policies and procedures, resolves that the

Big Bend Community Based Care 2013-2018 Strategic Plan

presented here is accepted and formally adopted by written consent, including the agency's stated Mission, Vision and Core Values and their corresponding Goals and Objectives documented here.

IV. Mission and Vision

A. Mission

BBCBC's Mission is to provide the highest quality child welfare, behavioral health services to children, adults and their families within their communities through a managed network of accredited providers.

B. Vision

Our Vision is to create local ownership and effective integration of the child welfare and substance abuse-mental health systems in each of our eighteen communities. By doing so, we believe that the quality of life for children, adults and families we serve will dramatically improve resulting in personal independence and stronger communities.

C. Core Values

We will rely on the following values to guide us in our work. We will...

- Empower all persons served
- Respect the caregivers of children
- Be innovative and dedicated to excellence
- Be ethically, socially and culturally responsible
- Promote family and personal responsibility
- Partner with community and faith-based organizations to foster open and collaborative relationships
- Earn the trust and respect of our partners, customers and the public by providing exceptional customer service while practicing sound fiscal stewardship
- Employ an analytic and systemic approach to planning and performance management
- Facilitate a work environment that encourages professional development and growth

V. Organization History and Profile

A. History of BBCBC

Florida's community based care system was built on the premise that allowing communities to develop local solutions for the challenges inherent to child protection would improve outcomes for abused and neglected children and their families. BBCBC was founded in 2002 in response to this Florida Legislative initiative to improve child welfare services. Working in response to the challenges and opportunities of the transition to community based care, a group of local providers - Camelot Community Care, Children's Home Society, and DISC Village - pooled their collective resources and expertise, and developed a new non-profit agency, BBCBC, Inc., a 501c3 corporation. Our agency's initial purpose was to develop community based child welfare services and supports for the eight counties¹ within DCF District 2B. A start-up contract between DCF and BBCBC was signed on April 23, 2003. BBCBC became fully operational as the lead agency providing foster care and related services in District 2B in July 2004.

In December 2004, BBCBC was with a new opportunity and challenge. *Partnership for Families, Incorporated*, and the community based care Lead Agency in DCF District 2A had moved to terminate their contractual relationship with DCF and dissolve the corporation. In response, DCF Administration approached BBCBC's Board of Directors with a proposal that it expand its services and lead agency status to include the 6 counties² in District 2A. The one-year emergency contract became effective on March 1, 2005. Subsequently this contract was extended for 5 years. The addition of District 2A expanded the BBCBC service area to 14 Florida panhandle counties.

Also in 2005, BBCBC's original provider-based Board of Directors ended its term of service and a new community-based Board of Directors was selected and installed to guide the agency.

BBCBC's Board of Directors is comprised of leaders in business, community development, government, and child advocacy, none of whom has any financial or other attachment to the agency. BBCBC's Board is active in decision making on the agency's behalf and as such, greatly influences the overall performance and success of the agency.

DCF's District service area structure was changed in 2007 to mirror the State's 20 judicial circuits. As a result, the agency's child welfare service area changed slightly includes the twelve counties included in Florida Judicial Circuits 2 and 14, Madison and Taylor counties having shifted to Circuit 3. Throughout this document, references to Circuit 2 and our Eastern service area are synonymous, as are references to Circuit 14 and our Western service area.

The 2008 Florida Legislature began the initiative toward community based substance abuse and mental health services by amending subsection 394.9082, Florida Statutes authorizing the establishment of Behavioral Health Managing Entities (BHME). BBCBC's selection as the Managing Entity for Florida's Northwest Region (via competitive bid process) in 2013 completed the state's transition to community based behavioral health services. BBCBC's Managing Entity services

¹ Franklin, Gadsden, Jefferson, Leon, Liberty, Madison, Taylor and Wakulla Counties

² Bay, Calhoun, Gulf, Holmes, Jackson and Washington Counties

contract encompasses the 18 counties that make up Florida Judicial Circuits 1³, 2, 14 and Madison and Taylor Counties from Circuit 3.

Through these changes, we, along with our DCF partners, are committed to consumer and community involvement in improving the lives of the children, adults and families that we serve. BBCBC is focused on providing high quality child welfare and behavioral health services that make life better for children, adults, families, and our communities.

B. BBCBC Programs and Services

Child Abuse Prevention Services

By providing child abuse prevention services we can help families avoid the situations that lead to abuse and neglect. BBCBC works hard to keep a child at home with their parents whenever possible and considers foster care as temporary and a placement of last resort. Child abuse prevention services include (but are not limited to):

- Family counseling
- In-home supervision
- Parent training

Safety Support Services

BBCBC partners with local agencies to provide Safety Support Services for families who are identified as at moderate or high risk of having their children enter out-of-home care. Safety Support Services are formal or informal actions, tasks or imposed situations designed to manage or control danger threats and allow children to remain in their homes. Safety Support Services are documented in a Safety Plan and monitored by professionals or non-professionals to assure child safety.

Case Management Services (In-Home and Out-of-Home)

BBCBC partners with local agencies to provide case management services to the children and families involved in the child welfare system. Case managers assist children and families in managing difficult life events, monitor living situations, and recommend abuse prevention services such as counseling, parent training, and supervision.

Foster Care Placement Services

BBCBC directly oversees the placement of children in foster and adoptive homes that provide standard or specialized care depending on the child's needs. Our placement actions are guided by our commitment to place children in homes that provide stable and supportive environments. Our partner agencies recruit foster parents through a screening and training process that is both rigorous and supportive. Together our goal is to recruit and retain foster parents of the highest quality who can provide stability and support to all of our children.

³ Escambia, Santa Rosa, Okaloosa and Walton Counties

Extended Foster Care & Independent Living Services

Extended Foster Care & Independent Living Services provide youth transitioning from foster care to independence a variety of options to receive support and assistance from age 18 to 23.

- Extended Foster Care (EFC) – provides young adults with case management services, judicial oversight of their progress toward independence, room and board, as well as any other services they need to provide them with a sound platform for success as independent adults.
- Postsecondary Education Supports and Services (PESS) – are available to young adults, whether they decide to enroll in extended foster care or not. A set rate of financial support is available to all students enrolled in PESS to assist with living expenses and alleviate financial burdens while completing their higher education goals.
- Aftercare Services – are available to those not enrolled in EFC or PESS. These services are temporary in nature and are designed to provide a safety net for Young Adults who find themselves in need of a helping hand.

Adoption Services

Every effort is made to help a child remain with his or her family. However, in some cases, parental rights must be legally terminated and the child becomes available for adoption. As with foster placement, BBCBC and its partner agencies are committed to finding stable and supportive homes for children available for adoption. Our program is designed to provide numerous support services to our adoptive families including on-going training and continual staff support.

Behavioral Health Services

Mental Health Focus and Services

- Adults - resources are focused on adults in crisis; people with serious, disabling or potentially disabling mental illnesses who live in the community, who cannot otherwise access mental health care, and certain people with serious mental illnesses who get involved with the criminal justice system.
- Children – services center on interventions and activities that help to eliminate, reduce, or manage symptoms or distress for persons up to eighteen (18) years of age who have severe emotional distress or a mental illness. Mental Health services include crisis stabilization and support, residential treatment, outpatient treatment (individual and group), case management, medication management, assessment and prevention.

Substance Abuse Focus and Services

These programs provide treatment for substance abuse through a community-based provider system that offers detoxification, treatment and recovery support for adolescents and adults affected by substance misuse, abuse or dependence. Substance Abuse services include:

- Prevention
- Assessment
- Information and Referral
- Detoxification
- Inpatient Treatment
- Outpatient Treatment
- Peer-Based Support
- Case Management

VI. Keys to Success

A. Community Engagement

Prior to the advent of community based care, child welfare services were historically provided by state government in Florida. As such, BBCBC inherited a customer base that was not viewed as community children but as state wards. Similarly, Behavioral Health Services were managed by state government via contractual agreements with private mental health and substance abuse service providers until 2008.

As the Network Management agency for child welfare and behavioral health services for northwest Florida, engaging the communities within our service area is key fulfilling the Legislature's vision of local ownership.

Our challenge will be to assess community needs, uniting communities in build buy-in consensus constitute an accredited network of service providers, advocate for resources and implement a system of care approach.

B. Excellence in Financial, Administrative and Operational Management

BBCBC works diligently to earn the trust and respect of our communities by upholding high standards of administrative, operational and financial excellence. We do this by striving to

- administer child welfare and behavioral health services efficiently and effectively
- provide operational leadership, support and coordination for child welfare and behavioral health services
- maintain an organization-wide balanced budget
- achieve funding stability through diversification

C. Quality Services

Our system of care seeks and employs innovative approaches to case management and treatment. Additionally, we subscribe to a Continuous Quality Improvement philosophy that will enable us to manage performance and meet our outcomes.

D. Professional Development

Recruitment and retention of the most qualified persons to serve our families will be a challenge that will require us to strive to be the 'employer of choice' among the local human services providers.

VII. Strategic Goals

The overarching goals and contributing objectives of BBCBC are to:

- A. Implement and manage a fully integrated System of Care approach to the provision of child welfare and behavioral health services.

Objectives:

1. Create local ownership of the child welfare and behavioral health systems in each of the communities we serve, by increasing awareness of child, adult and family service needs
2. Leverage parallel child welfare and behavioral health systems to enhance quality of life and ensure the highest possible return on investment for service dollars by developing partnerships with community resources and coordinating local service delivery

- B. Earn the trust and respect of our communities by upholding high standards of administrative, operational and financial excellence.

Objectives:

1. Administer child welfare and behavioral health services efficiently and effectively
2. Provide operational leadership, support and coordination for Network child welfare and behavioral health services
3. Maintain an organization-wide balanced budget
4. Achieve funding stability through diversification

- C. Assure high-quality service for children, adults and their families throughout the variety of services provided by BBCBC.

Objectives:

1. Provide effective, high-quality child welfare and behavioral health services
2. Serve children, adults and families in their home communities
3. Employ an analytic and systemic quality management approach that informs our stakeholders, and provides a foundation for planning and performance management.

- D. Develop and sustain exceptional professionals to serve in all areas of service provided by BBCBC.

Objectives:

1. Institute high quality, innovative child welfare training and support professional certification for child welfare case managers and supervisors
2. Support and maintain high standards for training, certification and licensure for staff in all areas of service provided by BBCBC
3. Assure high quality, innovative professional development opportunities and expectations for BBCBC staff

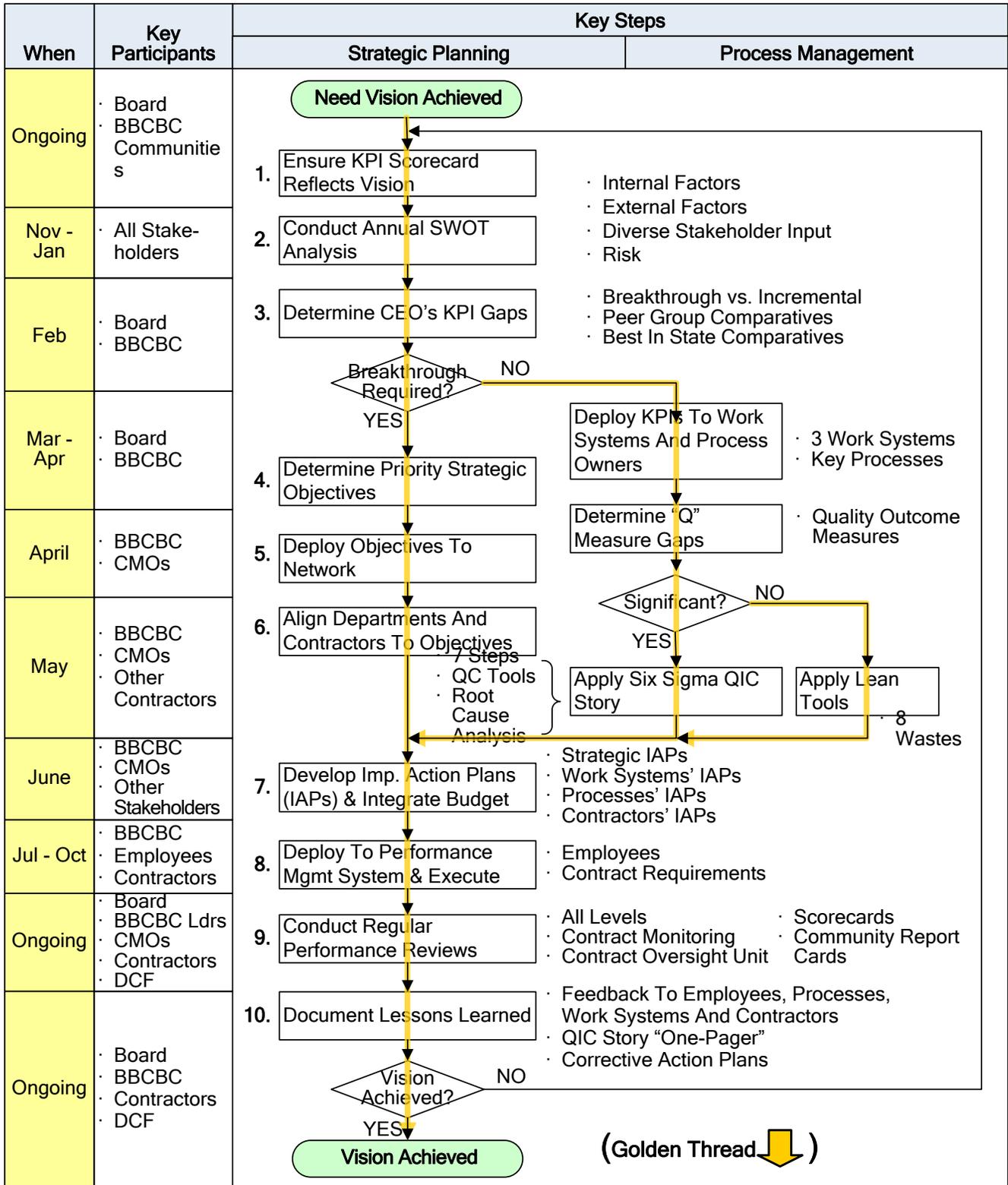
VIII. Appendices

- A. Alignment of Strategic Goals, Objectives, Strategies & Measures - 18/19 Annual Priorities
- B. Strategic Planning Process
- C. Assessment of Strengths and Weaknesses
- D. Environmental Scan

Appendix A: Alignment of Strategic Goals, Objectives, Strategies & Measures - 18/19 Annual Priorities

Goal	Objective	Annual Priority/Action Plan	Measures	FY Target
1.0 Implement & manage a fully integrated System of Care approach to the provision of child welfare & behavioral health services	1.2 Leverage parallel systems & coordinate local service delivery	1. Perpetuate Treatment Model for Child Welfare (BBCBC Behavioral Health Integration Plan)	% of plan complete	100%
		2. Expand the Early Childhood Court (ECC) Project in Circuit 2	% of Children 0-3 Served by ECC	100%
		3. Fully Implement & Expand Early Childhood Court (ECC) in Circuit 14	% of Children 0-3 Served by Early Childhood Courts	100%
2.0 Earn the trust & respect of our communities by upholding high standards of administrative, operational & financial excellence	2.1 Provide operational leadership, support & coordination	4. Enhance and evaluate CFSR PIP activities related to child safety, permanency and well-being outcomes	% of plan complete	100%
		5. Implement the components of SB 7026 "Marjory Stoneman Douglas High School Public Safety Act"	% of plan complete	100%
	2.3 Demonstrate sound financial stewardship	6. Maintain Balanced Budget without Reducing Services	% of plan complete	100%
	2.4 Planned conversion from Asset Leasing to Asset Ownership	7. Secure Real Property in Washington County	% of plan complete	100%
3.0 Assure high-quality service for children, adults & their families throughout the variety of services provided by BBCBC	3.1 Provide effective, high-quality services	*8. Develop the Workforce/ Implement BBCBC Training Plan	% of plan complete	100%
		9. Prioritize Resources to Retain/Attract Resource Families	# of Resource families developed and % of target	10% ↑ from baseline
		10. Reduce Out-of-Home Care Costs by Promoting Optimal Permanency	Reduction in Out-of-Home Case Spending & Improved Permanency Outcomes	
	3.2 Serve children, adults & families in their home communities	11. Reduce # of Children Placed Out of County	# of Bay & Leon Children Placed Out of County	Leon < 15 Bay < 30
	3.3 Employ an analytic & systemic quality management approach for planning & performance management	12. Promote Lean Six Sigma Training & Projects	% of Plan Complete	100%
4.0 Develop & sustain exceptional professionals to serve in all areas of service provided by BBCBC	4.1 Institute high quality, innovative training & support professional certification	*8. Develop the Workforce/ Implement BBCBC Training Plan	% of plan complete	100%

Appendix B: Strategic Planning Process



BBCBC SWOT 18/19 Strategic Planning Analysis

	Helpful	Harmful
Internal	<p style="text-align: right;">Strengths</p> <ul style="list-style-type: none"> ○ No pending lawsuits ○ Use of Evidence Based Practices ○ Low administrative rate (approximately 2%) achieved by leveraging two DCF contracts ○ Multi-year contracts allow budget management over longer period ○ Redirecting Behavioral Health earned service units to provider network ○ Ownership model allows for redirection of \$\$ to services ○ Established as a registered Medicaid Provider ○ Establishment of FIT, CAT and Mobile Crisis Teams ○ Internal work on Integrated Child Welfare (CW)/ Behavioral Health(BH) model 	<p style="text-align: right;">Weaknesses</p> <ul style="list-style-type: none"> ○ Integrated CW/BH model not fully established ○ Child welfare contract full financial risk ○ Foster Home Capacity outpaced by increase in Out-of-Home Care ○ Increased potential for turnover of staff post-Hurricane Michael ○ Increased use of Group Care (18% since June 2015) ○ Decreased local service capacity post-Hurricane Michael ○ Needs assessment shows ME needs are twice resources ○ Implementation of the Child Welfare Practice Model not yet mature ○ ME emerging business line
External	<p style="text-align: right;">Opportunities</p> <ul style="list-style-type: none"> ○ Major Child Welfare Cost Center: Case Management ○ Full support of our Network providers ○ Participation in the statewide CW/BH Integration Project ○ Child Protective Investigations more complete ○ Advocacy for full participation in new \$\$ ○ Participation in Clarity Self-Insurance Project ○ Region leadership stable and positive ○ Reliable ME provider data established ○ Active statewide advocacy organizations [FCC, FAME] 	<p style="text-align: right;">Threats</p> <ul style="list-style-type: none"> ○ Increased entries into Out-of-Home Care ○ Increased community needs post-Hurricane Michael ○ Increased potential for turnover of service providers/staff post-Hurricane Michael ○ Potential lawsuits ○ Fluidity of Legislative policy ○ BBCBC responsible up to 10% risk corridor [CW contract] ○ Increased incidence of school violence/active shooter incidents ○ Board Reserve requirement of 3% ○ Unfunded mandates significant ○ Delays in achieving Permanency ○ Ineffective statewide BH data system [SAMHIS] ○ State BH Goals & Performance Measures not clearly defined

Appendix D: Environmental Scan

Environmental Factors that could influence our agency and its provision of quality services:

1. Economic Environment

The economic situations faced by our Nation and State directly affect Big Bend Community Based Care's ability to successfully perform its Mission.

Difficult economic times are known to increase the need for child welfare related services for families. Funding for the provision of these services also typically declines at such times. These circumstances require us to assess our internal practices to assure efficiencies and to work even more closely with our partners and stakeholders to develop new ways to meet our goals.

2. Public Support for Community Based Care

In some pockets of the state, there is still some lingering discontent regarding Florida's shifting of child welfare services from a state agency to community based care. While this attitude diminishes over time, it continues to be a factor in the provision of child welfare service