

2024-2027
**STRATEGIC
PLAN**





SUMMARY

GOSHEN VALLEY ENGAGES IN A STRATEGIC PLANNING PROCESS EVERY 4 YEARS TO EVALUATE OUR MISSION, VISION, VALUES AND STRATEGIC GOALS.

THIS PROCESS IS DONE IN COLLABORATION WITH OUR BOARD OF TRUSTEES, EXECUTIVE STAFF, LEADERSHIP AND STAKEHOLDERS. PRELIMINARY RESEARCH INCLUDES AN ENVIRONMENTAL SCAN, SWOT ANALYSIS AND STAKEHOLDER SURVEY REVIEWS.

WE ARE CONFIDENT THAT OUR PROCESS IS COLLABORATIVE, COMPREHENSIVE AND FORWARD THINKING AS WE CONTINUE TO SERVE OUR COMMUNITY AND BEYOND.

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PRELIMINARY RESEARCH

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ENVIRONMENTAL SCAN

- What external factors impact our reach?
- What is our place in our local community, region, state and nation?



SWOT ANALYSIS

- Internal analysis of Strengths, Weaknesses, Threats and Opportunities
- First done per department then as a whole



SURVEY RESULTS

- Stakeholder
- Client
- Personnel



ENVIRONMENTAL SCAN

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Through a broad environmental scan, Goshen Valley identified external trends, competition, technology, customers, economy, labor supply and political/legislative impacts on our current circumstance and future decisions.

TRENDS

- Goshen Valley monitors internal trends as well as external trends within local and national child welfare standards. Trends include implementing evidence based models of care and a focus on secondary trauma

COMPETITION

- Goshen Valley maintains a partnership approach to all other similar organizations as well as local non-profits to decrease potential animosity while also learning from best practices.

TECHNOLOGY

- An annual assessment has been implemented to ensure utilization of best technology coupled with data security

ENVIRONMENTAL SCAN

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CUSTOMERS

- Expansion of customers to include prevention services, including biological families, to better accomplish the mission and vision of Goshen Valley

ECONOMY

- The development team continues to monitor giving trends related to the health of the economy and implements sustainability strategies related to fundraising

LABOR SUPPLY

- There have been significant shifts in the labor supply during the past strategic plan, resulting in a focused effort by to develop sophisticated recruitment and retention plans, reflected in our strategic plan.

POLITICAL/LEGISLATIVE

- Continuing to improve integration of prevention services organization-wide as a response to FFPSA
- Goshen Valley leadership will ensure that our presence and input is evident at the local and state levels in order to inform legislation and impact budget cycles for all of human services in the state of Georgia

SWOT ANALYSIS

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STRENGTHS

- Reputation – Outcomes/Standards
- 3MC – Mission/Margin balance
- Flexibility and Resiliency
- Resources
- Consistency in Leadership
- Track Record of Innovation
- Fortitude
- Our Roots – Core Values
- We value and invest in our talent
- Infrastructure
- Partner Relationships
- Diversification of Revenue streams
- Board of Trustees
- Experiences

WEAKNESSES

- Child Welfare System in GA
- Managing Growth
- Our Community – lack of services (transportation, housing, etc)
- Risk of Complacency
- Regionality – expanding beyond local
- Communication
- Reliance on paper records and systems
- Staff overburdened
- Manual processes
- Lack of opportunity for leadership advancement
- Process of managing critical incidents
- Learning curve for new markets and services
- Balanced Growth

SWOT ANALYSIS

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OPPORTUNITIES

- Capitalizing on weaknesses of other competitors
- Provide more personal learning to staff
- Work-Life Balance
- Thought Leadership
- GTS move into Treatment Court space
- Technology
- Working with underserved populations (special needs/spectrum/etc.)
- Hoteling
- Refining what we are really good at
- Expanding our Influence
 - Inspiring involvement
 - Directing to our point of view
 - Both internally and externally

THREATS

- HIPAA Compliance/Risk
- Regulatory Compliance
- Sentinel Events
- Rate Cuts and Policy Changes
- Burnout and Secondary Trauma
- Foster Parent Recruitment Competition
- Availability of Critical Talent
- Continued impact of FFPSA
- Cross Training/Succession
- Growth – losing culture and core values
- Accounts Receivables – DFCS required manual processes
- Natural Disaster
- Critical Staff Availability

SURVEY RESULTS

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Goshen Valley actively engages in comprehensive survey initiatives, both internal and external, on an annual and semi-annual basis. Our commitment to continuous improvement is reflected in our diverse range of survey participants, including clients, staff, foster parents, contractors, referral sources, community partners, biological families, and the Board of Trustees.

Each year, our Performance and Quality Improvement (PQI) team, in collaboration with program leadership, meticulously analyzes survey results from clients, biological families, and foster parents. This rigorous evaluation process informs the development of PQI improvement plans, aligning with established operational and strategic goals. Consistently, Goshen Valley attains commendable ratings across all survey questions, reflecting the effectiveness of our programs.

Staff surveys, conducted independently by Energage, undergo thorough scrutiny by our Administration department. The insights gleaned from these surveys are pivotal in shaping the workplace environment. To address immediate concerns or long-term needs, staff-led work groups may be convened. Goshen Valley places a premium on understanding the sentiments of its workforce, recognizing that this knowledge is fundamental to our sustained success. Operational and strategic goals are adjusted in response to the identified strengths and weaknesses.

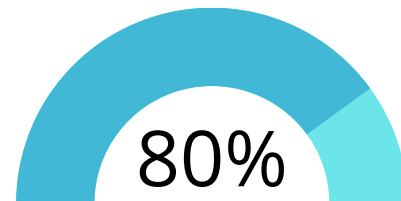
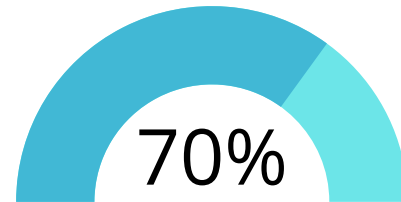
In annual surveys, Goshen Valley consistently garners exceptional feedback from our professional partners, referral sources, and community collaborators. This positive reception underscores our enduring commitment to excellence and collaborative success.

SURVEY RESULTS

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CLIENTS ACROSS ALL PROGRAMS

- about 75% of clients say that staff explains things in a way they can understand
- about 70% of clients say staff involves their family, relatives or other valued people in their lives
- over 70% of clients feel that staff listens to them when they have an opinion
- over 80% of clients feel that staff treats you with respect
- over 80% of clients feel supported by staff



FOSTER PARENTS

- about 100% of foster parents feel that Goshen Homes is staying true to its mission: Goshen Homes focuses on keeping siblings together in foster care and reunifying sibling groups
- about 100% of foster parents feel equipped, through resources and training, to serve at their best

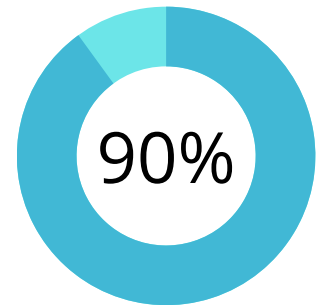
100%

SURVEY RESULTS

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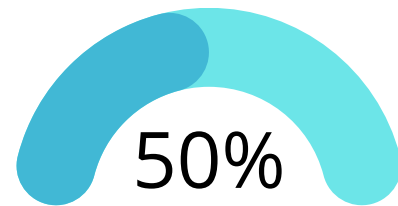
EMPLOYEES

- 90% of employees believe there is good interdepartmental cooperation at Goshen Valley
- 90% of employees believe Goshen Valley is headed in the right direction



AREAS TO GROW

- less than 50% of employees feel like they are not well-informed about important decisions at Goshen Valley
- about 15% of clients across all programs say that staff never or rarely includes them in decisions regarding their current and future goals



VISION

Goshen Valley will be a respected leader in the provision of excellent trauma-responsive, evidence based services that create positive, generational life change for vulnerable foster children, youth, individuals and families in North Georgia.

MISSION

Goshen Valley provides hope and healing to foster youth and vulnerable families through relational, trauma-responsive services to cultivate personal healing and generational change.

Our Core Values

Faith

Jesus taught that we should always love one another. His boundless love remains at the center of all our work.

Family

Our community is better when families are happy and healthy. That's why we will do everything possible to empower and support local families.

Service

We seek to be servant leaders by humbling offering our talents and treasure to those who will benefit from it the most.

Wellness

Improving the mental health of each individual benefits the overall health of the entire family. We strive to care for the well-being of all members of the family.

Learning

We are all better when we learn from the unique perspectives of others. We strive to always be open-minded to new ideas and experiences.

Excellence

We will never compromise on the quality of our services or care. We aim to set an example for how faith-based nonprofits should operate.

Integrity

Trust is paramount when working with youth and children. We do everything we can to protect everyone we serve.

Innovation

Unique challenges for modern families require innovative approaches. We push ourselves to find new and better solutions.

FOUNDATION GOALS

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MISSION, MARGIN, MORALE, COMPLIANCE

1. **Goshen Valley will expand our organizational reach to provide services, environments and supportive networks that focus on preventing the removal of children to foster care**
 - a. Goshen Valley will become a Core Provider
 - b. Goshen Valley will investigate and pursue becoming a Georgia Apex Provider
 - c. Goshen Valley will expand primary and secondary intervention services to Cherokee County and surrounding counties through intentional partnership, service provision and formal needs assessments at the Family Resource Center
 - d. Goshen Valley will cultivate service continuums between Goshen Therapeutic Services and Goshen's residential programs
2. **Goshen Valley will intentionally cultivate a culture of belonging within all aspects of our organization**
 - a. Goshen Valley will develop, implement and evaluate a comprehensive recruitment and retention plan for staffing, contractors and foster parents that is responsive to annual surveys, company culture, shared mission, professionalism and genuine relationship
 - b. Goshen Valley will continue research, training, reviews and annual Diversity, Equity and Inclusion implementation plans
 - c. Goshen Valley will ensure unique, program-specific inclusion initiatives for the whole family in each program
 - d. Goshen Valley will expand its cultural values to community partners through intentional communication, support, promotion and collaboration
 - e. Goshen Valley will ensure that all those we serve are represented through a board and workforce that is diverse in talent, experience, ethnicity and background

FOUNDATION GOALS

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MISSION, MARGIN, MORALE, COMPLIANCE

3. Goshen Valley will be an influential leader in the areas of public policy, legislation, standards of care, and community education

- a. Goshen Valley will engage in and maintain supportive, friendly and profesisonal relationships with policy makers and legislators through individual efforts, networks, MAAC and the Together Georgia network
- b. Goshen Valley will explore structured opportunities to teach best practicies in all aspects of oragnizational management and service provision through networks, events and external trainings
- c. Goshen Valley will develop a plan to educate the greater community including individuals, groups, churches, and public and private organizations

4. Goshen Valley will be committed to excellence through our operations, outcomes and ongoing pursuit of best practice

- a. Goshen Valley will refine PQI and RPM tracking, reporting and data analysis to ensure best outcomes for the clients and community served
- b. Goshen Valley will create a board development plan that includes ongoing evaluation, education and recruitment

5. Goshen Valley will continue to ensure organizational sustainability as a committment to our personnel, clients and community

- a. Goshen Valley will continue ongoing and annual risk assessment practices to ensure appropriate response to historical and new areas of risk
- b. Goshen Valley will continue to analyze, monitor and pursue financial sustainaibility
- c. Goshen Valley will develop an infrastructure plan that includes all facilities (owned and leased), replacement/maintenance schedules, and cataloging of important assets

GOSHEN HOMES

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1. Create a diversified, sustainable pipeline of foster parent recruitment and licensing
2. Develop a written service philosophy that incorporates all trainings, certifications and program purpose
3. Establish formalized biological family engagement and service strategy
4. Research and implement unique risk-management practices



GOSHEN NEW BEGINNINGS

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1. Develop a comprehensive Housing and Facilities Plan to address current structural deficiencies and create additional capacity, ensuring a safe, comfortable, and accommodating environment for residents while allowing for increased census
2. Research, select, and implement an evidence-based life skills curriculum to effectively support young adults transitioning out of care
3. Continue to establish partnerships with local community organizations, businesses, and government agencies to enhance support services, funding opportunities and resources available to young adults
4. Enhance recruitment strategies and develop creative approaches to expand staff capacity, while also establishing contingency plans for respite and emergency situations
5. Create and execute recruitment strategies that boost visibility through branding, marketing, and the sharing of positive outcomes and success stories with both youth, partners and the wider community



GOSHEN THERAPEUTIC SERVICES


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1. Diversify Revenue Services
 2. Increase Clients Served from Community Partners that are a risk of DFCS Intervention
 3. Increase Evidenced Based Interventions / Therapeutic Models, Parent Aide and Home Visiting Programs
 4. GTS will monitor contractor and employee retention and focus on keeping morale high through team building and healthy communication.
 5. GTS will increase internal auditing and follow up regarding documentation compliance




GOSHEN VALLEY BOYS RANCH

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1. Primary Care to be completed by Goshen Staff
 2. All Clinical Services completed by Goshen Staff including psychiatry
 3. Establish a 1, 3 and 5 year facilities plan
 4. Create avenues for youth driving
 5. Create a program that effectively serves more youth with substance abuse

ADMINISTRATION

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1. Talent Management Plan- Recruit, hire, retain, develop.
 2. Achieve Higher Levels of Productivity
 3. Improve Employee Health and Wellness



DEVELOPMENT & FINANCE

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DEVELOPMENT

1. Launch Goshen's largest capital campaign to date by 2027
2. Run a successful planned giving campaign to launch our endowment
3. Grow the development team by establishing internal positions including but not limited to grantwriting and major donor development
4. Retire over half of our existing long-term debt

FINANCE

1. Continue to learn, develop, and plan around new credit card management system. Our goal is to map our chart of accounts to our credit card online account and allow employees to allocate their expenses online.
2. Develop & utilize QuickBooks' capacity for internal 1099 tracking
3. Ensure a high staff morale through regular communication, training, flexibility, and trust
4. Continue to be in compliance with all Generally Accepted Accounting Principles (GAAP) and all internal Audits
5. Continue to host quarterly meetings with each program's leader to discuss the previous quarter's financial performance, holding everyone accountable

2024 OPERATIONAL PLAN





GOSHEN HOMES

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1. License a minimum 15 homes annually that align with the diversity and needs of our children in care.
2. Follow the Touch Point recruitment plan to assure proper follow up with potential families.
3. All Home Licensing staff to complete NDTD train the trainer in 2024 to assure a seamless transition for foster parent training.
4. Invite Biological parents to events hosted/co-hosted by Goshen to increase bio family involvement.
5. Invite and encourage biological family to remain active in and attend children's ISP meetings and other meetings re: well-being /permanency and/or safety of children in care.
6. Identify patterns of injury or incident to assess risk and incorporate targeted training for foster parents for any areas that need further education to decrease risk of harm to children. .
7. Assess home licensing process from inquiry to licensing to assure that processes are streamlined to the decrease any deficiencies or areas of improvement needed on Goshen's end.



GOSHEN NEW BEGINNINGS

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1. Develop and execute a comprehensive plan with life coaches and program manager to roll out the reimagined life skills curriculum by Summer 2024, ensuring successful implementation and gather data to track outcomes.
2. Create strategic collaborations with a church, community service organization, and an additional TLP or ILP to initiate mentor programs, community service opportunities, and gather insights into effective resources and programming for housing solutions to strengthen aftercare support for young adults, aiming for implementation by Fall 2024.
3. Organize quarterly life skills workshops across various counties to showcase GNB services, fostering connections with potential candidates, and facilitating engagement with case managers, with the aim of expanding outreach and impact. First workshop hosted by March 2024
4. Revamp Bridge Program and work collaboratively with GVBR to focus on college preparatory activities/post-secondary pursuits and life skills developments for youth ages 16-18 by Spring 2024.



GOSHEN THERAPEUTIC SERVICES

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1. Successfully Complete COA Site Visit
 2. Submit Letter of Intent for Core Provider Status
 3. Complete Renovation for other Side of the Office focused on PCIT/
Observation Room or
 4. Evidenced Based Programming
 5. Hire Psychiatrist, CAC's and Certified Peers
 6. Develop and Enhance Community Partnerships
 7. Continue with Masters Level Interns
 8. Evaluate EHR for Core Provider Status If Applicable
 9. Professional Development for New Supervisors / Leadership
Academy



GOSHEN VALLEY BOYS RANCH

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1. Hold specialized trainings related to challenging populations: (Low IQ, Autism, Substance Abuse)
2. Train 1-2 staff as Certified Addictions Counselors (CAC1)
3. Establish a Substance Abuse Program.
4. Intentionally reinforce community (Ladies' Day, Men's Day, HP Meetings, CM Day, Housemom Group, Houseparent Collaborative)
5. Develop a year-round youth work program.
6. Further reinforce biological family support (Family Day and services offered at visitation.)
7. Hire another full-time facilities staff member.
8. Replace the roofs of the 4 large houses through CBDG Funds.
9. Organize the medical department by determining Kristy's role in greater Goshen as a Nurse Practitioner.
10. Restructure case management department.
11. Utilize model of care as a framework for training, treatment reviews, and daily interventions to reinforce its practical use.

ADMINISTRATION

26

1. ITT DISC assessment training for Administration staff
2. Succession Planning/ /Workforce Assessment
3. Diversity Recruitment, Neuro, Physical, Veterans-Plan
4. Leadership Academy
5. New Supervisor Training Toolkit
6. Create a Training Group- Assess training requirements for Foundation-
7. Paylocity Enhancements
8. Design and implement "You University Modules" (Finance , Wellness, Communication, Parenting)
9. Launch EAP -2-3 Groups by the end of the year.
10. Mental Health Strategies (Counseling/Emergency Fund) Benefits Trust
11. Safety CRASE-Active Shooter- Assessment of Facilities and implement strategies and Plan



DEVELOPMENT & FINANCE

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DEVELOPMENT

1. Evaluate and determine the future of grantwriting at Goshen; contracted or a new internal hire
2. Complete all required reporting and acknowledgments for Family Resource Center campaign
3. Grow Christmas with Goshen into a larger ticketed event celebrating our 25th anniversary

FINANCE

1. Continue to be in compliance with all Generally Accepted Accounting Principles (GAAP) and all internal Audits
2. Continue to follow all Cost Reporting requirements from DHS and submit by deadline
3. Continue to make financial decisions based on ethical and faith principles
4. Continue to learn, develop, and plan around new credit card management system. Our goal is to map our chart of accounts to our credit card online account and allow employees to allocate their expenses online.
5. Develop & utilize QuickBooks' capacity for internal 1099 tracking
6. Continue training in Excel, QuickBooks, and any necessary program software, to improve systems and efficiency
7. Ensure a high staff morale through regular communication, training, flexibility, and trust