



Governor's Office for Children and Families

Fiscal Year 2009-2011 Strategic Plan

(May 2009 Edition)



PLANNING PROCESS

With the assistance of a strategic planning consultant, GOCF staff met on June 30, 2008 to develop draft versions of the agency's mission statement, vision statement and core values. Strategic development discussion centered around GOCF's enabling legislation (HB 1054) as well as the in-depth work involved in creating the Caring Communities Request for Proposals (RFP). Building upon these documents, staff was able to determine its primary customer—Georgia communities—and focus its efforts to best serve their needs. GOCF's ability to assist communities has a direct impact on the children, youth and families living in those selected communities. Staff considered environmental factors—both internal and external—which affect the agency's abilities to serve its customer. The RFP planning team members met again on July 1 to further discuss the agency's goals and strategies relating to grant funding and administrative requirements, statewide system of care development, interagency collaboration and technical assistance/subject-matter expertise.

Based on staff outcomes from the two days and input from key stakeholders, GOCF's strategic planner developed measurable objectives to correlate with the agency goals and strategies, as well as complement the State's strategic goals. The product was then shared with the GOCF Executive Director and full staff for further refinement. The final product was presented and approved by the GOCF Advisory Board on August 13, 2008.

Looking ahead to FY 2010 objectives and considering legislative changes during the 2009 Session, the GOCF Executive Director and Budget Officer met to discuss needed revisions to the FY 2008-2011 Plan. Updates to the Plan include addition of CSEC (Commercially Sexually Exploited Children) initiative, a juvenile crime data collection analysis project, and a focus of increased training opportunities in light of SB 69 passage concerning mandated child abuse reporting.

On April 30, 2009, proposed revisions to the Plan were presented to GOCF staff for discussion of objectives and strategies. Subsequent modifications were made and discussed among staff, with a final presentation to the GOCF Advisory Board on May 8, 2009 at which time the Plan was approved.

MISSION

To empower Georgia communities to achieve improved and sustainable outcomes by working in a systems of care framework, which will ensure that all children and families are educated, healthy, safe, and growing.

VISION

Georgia communities have strong, safe, stable, and successful children and families.

CORE VALUES

We value.....

- Families and communities as our most important asset.
- Community-driven services which are child-centered, family-focused, and locally-based.
- Activities which are responsive to cultural, racial, and ethnic differences of communities.
- Responsible and appropriate use of resources.
- Effective responsiveness to communities.
- Continuous innovation, best practices, and outcome-based decisions.
- Open, fair, and ethical practices.
- Partnerships that support communities.

ASSESSMENT OF ENVIRONMENTAL FACTORS

1. *External Environment Scan*

- Congressional funding is unstable.
- Reauthorization of federal OJJDP legislation—changing requirements may impact funding.
- Agency is dependent upon state funding.
- Communities face financial issues—they are more likely to chase dollars than change how they do business.
- Communities are having trouble raising money—competition for limited resources.
- Fewer donation dollars coming to community non-profit organizations.
- People in community are reluctant to change and may have trouble adapting to GOCF (system of care) framework.
- Not all communities are prepared to change their approach (level of knowledge).
- Communities need to build infrastructure in order to be sustainable; capacity development is a need in many communities—some communities think they have already have a system of care infrastructure.
- GOCF has a new opportunity to develop interagency collaborations (state and local).
- Current state-level discussions on juvenile code revisions.
- Restructuring of DHR.
- Change in Governor and state leadership could create funding changes.
- Population in Georgia continues to grow.
- Increased multiculturalism of state residents.

2. *Internal Environment Scan*

- **Realities**
 - New GOCF Advisory Board.
 - New Board is not familiar with continuation grant areas or deeply familiar with the new agency.

- Some Board members will be transferring from a working board role to an advisory role.
- Merged the work of two agencies and two staffs.
- Reduction in number of staff.

May 2009 Additions:

- Training needs of new staff.
- Implementation of new grants database.
- Change in IT support.
- New agency initiatives and funding parameters.

Strengths

- There is a wealth of agency knowledge among the staff.
- Access to government policymakers.
- We are not working in isolation; we have experienced partners.
- Co-location with Office of the Child Advocate.
- Funding is a strength.
- People in communities know the work of the staff who have already had a presence in communities; thus, creating agency credibility and history of excellent service to communities.
- Staff members have shared values and are acclimating to working together.
- Diverse knowledge among Advisory Board members.

Challenges

- Everything is new and evolving—policies, paperwork, tools, new processes (e.g., grant review process and monitoring system).
- Need to address day-to-day operations and also develop a lot of new tools in a short timeframe.
- New location, new commute, and new responsibilities for staff.
- Vacancy of administrative assistant/office manager—will require training.
- Development of agency's role in capacity building among system of care communities.

CRITICAL ISSUES

- If there are changes in federal funding, federal requirements could change resulting in loss of funds for Georgia/GOCF.
- Communities are unsure about local funding and thus may not get involved with system of care opportunity.
- Communities have to commit to having a sustainable plan. They need matching funds in years two and three and a plan for how they will sustain in year four.
- Population and demand is up—availability of funds in communities is down.

- Communities could have more or less funds and could have different needs than those of GOCF; more and different requirements than they had before; what they think they need now could become very different later.
- In Georgia, system of care (SOC) is new and communities need to be educated—SOC has been branded as mental health and KidsNet. There is a need for re-education to the framework.
- There is a lack of interagency collaboration (statewide and local), and GOCF is charged with providing new coordination and communication.
- Staff members are pulled into multiple directions carrying out current client responsibilities while also creating new agency tools and processes, gaining new customer and co-locating, etc.

Enterprise Opportunities, Obstacles or Issues

- Level of federal funding could be reduced, thereby reducing funds available to communities and moving toward a vision of system of care.
- Reduction of state funding resulting in decreased funding for SOC programs.
- Changes in Georgia's juvenile court code will impact the juvenile justice system and child welfare system. The full impact is an unknown.
- The restructuring of DHR is creating a lot of changes, movement of funds, and policy changes. There are a lot of unknowns—it could be an opportunity but hard to determine at this time.
- Communities may lose some resources (e.g., some funding provided by DHR in their SOC).
- Reauthorization of JJDP Act – Educating congressional members to protect Georgia and continue the funding; possible change in Act components.
- Eliminate service gaps and service duplications, thereby reducing unnecessary expenditures by emphasizing prevention and early intervention.

May 2009 Additions:

- Increased statewide DMC (disproportionate minority contact) effort.
- Implementation of agency communications plan.
- Creation of new CSEC (commercially sexually exploited children) initiative.
- Implementation of enhanced statewide training initiative.
- Development of Juvenile Data Integrity Project
- Development of partnership for Healthy Communities Initiative—GOCF serves as lead agency.

FY 2009-2011 STRATEGIC GOALS

Agency Goal	State Goal Linkage	Measurable Objectives	Strategies
<p>① Provide state and federal funds for the purpose of meeting the needs of children from birth through adolescence.</p>	<p>Promote safe communities and stable families where children can thrive.</p> <p>Deliver state services faster, friendlier, and easier.</p>	<p>1) Annually maintain GA's eligibility to receive federal funds.</p>	<p>1a) Monitor compliance with OJP's four mandates for juvenile protection.</p> <p>1b) Monitor adherence to federal fiscal and policy guidelines.</p> <p>1c) Enhance the accuracy of juvenile data collection to justify GA's need for federal funds.</p>
		<p>2) Increase the number of communities implementing a Caring Communities System of Care framework from 0 in FY 2008 to 20 by FY 2011.</p>	<p>2a) Develop funding mechanism to implement Caring Communities System of Care initiatives.</p> <p>2b) Enhance communities' abilities to achieve results.</p>
		<p>3) In FY 2010, develop a victims-centered approach for sexually exploited children.</p>	<p>3a) Develop funding mechanism for CSEC (Commercially Sexually Exploited Children) programs.</p> <p>3b) Enhance the awareness and competencies of CSEC stakeholders and community partners.</p> <p>3c) Enhance the statewide data collection system to guide the development of statewide strategies.</p>
		<p>4) Maintain an 80% success rate of grantees meeting a majority of their annual outcomes.</p>	<p>4a) Provide ongoing technical assistance and training to grantees.</p>
		<p>5) By June 2011, achieve rating of satisfied or very satisfied with GOCF on-line reporting system and training from 70% of survey respondents.</p>	<p>5a) Develop and implement an on-line reporting system for grantees and provide subsequent training as needed.</p>

Agency Goal	State Goal Linkage	Measurable Objectives	Strategies
<p>② Promote statewide training and capacity building resources.</p>	<p>Promote safe communities and stable families where children can thrive.</p> <p>Deliver state services faster, friendlier, and easier.</p>	<p>1) By June 2011, 80% of survey respondents will report an increase in their knowledge of the System of Care (SOC) framework.</p>	<p>1a) Develop a training mechanism and tools to enhance System of Care knowledge.</p> <p>1b) With input from state, community, foundation and business leaders, develop and implement a statewide communications plan.</p>
		<p>2) Increase by 15 the number of certified train-the-trainers for new legal requirements of mandated child abuse reporting by June 2011.</p>	<p>2a) Assist in the development of a statewide training protocol for mandated child abuse reporting pursuant to SB 69.</p> <p>2b) Participate in the implementation of mandated reporters' training.</p>
		<p>3) Increase agency-sponsored training opportunities for child advocates and service providers from 5 in FY 2009 to 15 in FY 2011.</p>	<p>3a) Create and maintain a web-based calendar of statewide training events.</p> <p>3b) In cooperation with partners, provide additional training opportunities at no cost to participants.</p> <p>3c) Develop a partnership with Children's Healthcare of Atlanta to train medical providers on identifying and addressing risk factors associated with child abuse and neglect.</p>

Agency Goal	State Goal Linkage	Measurable Objectives	Strategies
<p>③ Provide interagency coordination in establishing statewide goals and standards.</p>	<p>Deliver state services faster, friendlier, and easier.</p> <p>Employ an enterprise approach and best practices to Georgia's financial management.</p>	<p>1) Produce and distribute a report of strategies developed through the efforts of interagency work groups from FY 2009 through FY 2011.</p>	<p>1a) Assist in identifying emerging statewide issues to be addressed by interagency work groups.</p> <p>1b) Facilitate and participate in interagency work group sessions.</p> <p>1c) Provide support to First Lady's Children's Cabinet.</p> <p>1d) Serve as an advisor to Governor and Legislature on children and youth issues.</p>
		<p>2) By June 2011, in partnership with the Office of Child Advocate (OCA), evaluate current level of statewide services and develop a strategy to address identified needs.</p>	<p>2a) Establish coordinated data collection and program evaluation methods between GOCF and OCA.</p> <p>2b) Conduct a statewide needs assessment of current services available for children and families.</p> <p>2c) Provide cross-training events in cooperation with OCA.</p>
		<p>3) Improve accessibility of educational and program resources for service providers, child advocates and constituents by realizing an annualized increase of 25% in website hits by June 2011 (14,822 to 18,528).</p>	<p>3a) Implement a web-based mechanism for viewing GOCF educational resources.</p> <p>3b) Design and continually update informational pages on website to complement agency goals and statewide trends.</p>