



CHILDREN'S TRUST - BOARD WORKSHOP ON STRATEGIC PLAN AGENDA

June 12, 2023 at 1:00 PM

CTAC, 802 NW 5th Ave, Gainesville, FL 32601

Call to Order

Roll Call

Agenda Review, Revision and Approval

Review Strategic Plan

1. [Review Strategic Plan](#)

Recommendations

Next Steps

General Public Comments

Adjournment

Virtual Meeting Information

View or listen to the meeting: https://www.youtube.com/channel/UCpYNq_GkjCo9FQo3qR5-SOw

Public Comments: Submit online at <http://www.childrenstrustofalachuacounty.us/commentcard>.

File Attachments for Item:

1. Review Strategic Plan

STRATEGIC PLAN DRAFT 2023-2026



PURPOSE

An investment roadmap co-created by Alachua County residents, providers, and community partners to best serve children and families based on the strengths, resources, and gaps in services within the county.

VISION

Facilitate equitable access and opportunities for all children and families in Alachua County to ensure every child reaches their maximum potential.

BENEFITS

The Children's Trust of Alachua County funds and supports a coordinated system of community services that allows all youth and their families to thrive.

GUIDING PRINCIPLES

1. Initiatives should ensure accessibility to universal supports for all children 0 to 18 and their families, targeted supports for those who need additional help, and place based supports for those with the greatest need.
2. Innovative initiatives should be funded that coordinate comprehensive systems of support and delivers those supports in collaborative ways that allows the Trust to achieve collective impact.
3. Initiatives shall be evaluated based on their ability to ultimately impact all children, directly or indirectly, with a priority for long-term continual return on investment.
4. Initiatives must be measurable with priority given to a comprehensive system of supports that provide for prevention, timely intervention, and services that strengthen families and produce achievable results.
5. Initiatives must be aligned to a documented gap or need.
6. Funds will be invested and initiatives will be prioritized based on the highest educational, social, or emotional outcome value.
7. Initiatives will be evaluated in an open, transparent, and competitive manner in order to ensure equitable results and confidence in the process.
8. The Trust values fiscal and operational accountability and will fund partners in a manner that rewards efficiencies, takes advantage of economies of scale, and maximizes services to children or family members/support members in order to meet the educational, social, emotional, and/or physical health.
9. The complete portfolio of Trust investments shall be reviewed to ensure that Alachua County children and families have equitable access to services that will work to increase racial equity.
10. Prior to any funding decision, the direct impact on children must be the primary consideration.

AT A GLANCE

EXECUTIVE SUMMARY
IMPACT FRAMEWORK
GOALS
RESOURCE COMMITMENT
TIMELINE

STRATEGIC PLAN DRAFT 2023-2026



EXECUTIVE SUMMARY

In November 2018, Alachua County voters approved the Trust referendum by over 61% of the votes. As a Special Independent District with taxing authority, the Trust can levy up to .5 mil, resulting in annual estimated revenues of over \$8,000,000. The Children's Trust of Alachua County was established to provide children's services throughout Alachua County.

Last fiscal year over 18,000 opportunities for children and families resulted from the programs and services planned and funded by the Children's Trust of Alachua County, more than double the previous year's reach. Following this tremendous growth in reach and impact, The Children's Trust began the process to assess their current impact and better understand the community's needs.

In September 2022, The Children's Trust commissioned a Listening Project to actively solicit the opinions of the community. The Listening Project had three major goals:

- Ensure that the Trust's various stakeholders have meaningful input into the Trust's strategic planning.
- Reveal findings that will allow the Trust to develop priorities and strategies to address the identified needs and gaps while utilizing and mobilizing existing community strengths and resources.
- Maximize the impact of Trust resources in addressing the needs of Alachua County children.

The results of the Listening Project have been incorporated into the Strategic Planning process through the thoughtful consideration of the Steering Committee. The Steering Committee is comprised of members of The Children's Trust Board of Directors, staff, providers, and community stakeholders. The Steering Committee has held regular meetings over the last nine months to review the results of the Listening Project, the Comprehensive Strengths and Needs Assessment, an environmental scan, and other supporting documents to guide their development of the new strategic plan.

STRATEGIC PLAN DRAFT 2023-2026



Item 1.

CHILDREN'S TRUST
OF ALACHUA COUNTY

This Strategic Plan is a roadmap to guide service delivery planning and to inform funding investments for children, youth and families in Alachua County. It is informed by the wisdom of youth, parents, service providers, municipal partners and the staff of the Children's Trust of Alachua County through an intentional process. The plan is the product of input and considerations from:

Environmental Scan	Listening Project	Steering Committee
Analysis of the external community factors that present needs and opportunities for future CTAC investment	A 10 month effort to connect with diverse youth, parents, service providers and partners at large to understand their perspectives on priority issues impacting all children birth to 18	Strategic Planning advisory group comprised of CTAC staff, Board of Directors, community stakeholders, and providers

CTAC IMPACT FRAMEWORK



CHILDREN'S TRUST
OF ALACHUA COUNTY



STRATEGIC PLAN DRAFT 2023-2026



CHILDREN'S TRUST
OF ALACHUA COUNTY

Item 1.

GOAL 1

**CHILDREN AND
YOUTH ARE
HEALTHY AND
HAVE
NURTURING
CAREGIVERS.**

GOAL 2

**CHILDREN AND
YOUTH LEARN
WHAT THEY NEED
TO BE
SUCCESSFUL.**

GOAL 3

**CHILDREN AND
YOUTH LIVE IN A
SAFE
COMMUNITY.**

Goal 1: Children and youth are healthy and have nurturing caregivers.

Program/Service	Financial Resource Commitment	Focus/Approach	Person Responsible
Maternal Child Health Programs (home visiting program, doula services, etc.)	\$3,800,000	Services	
Access to Comprehensive Care		System Building/ Refining	
Care Coordination & Navigation Services		Services/ System Building/ Refining	
Family Resource Centers		Services & System Building/ Refining	
System of Care Building with Partners & Families		Services & System Building/ Refining	

STRATEGIC PLAN DRAFT 2023-2026



Item 1.

CHILDREN'S TRUST
OF ALACHUA COUNTY

Goal 2: All children and youth can learn what they need to be successful

Program/Service	Financial Resource Commitment	Focus/Approach	Person Responsible
Quality Voluntary Pre-Kindergarten (Outreach & Messaging)	\$2,700,000	System Building/ Refining	
Childcare Slots (Partnering with the Early Learning Coalition to ensure eligible children receive quality care)		System Building/ Refining	
Mentoring & Character Building Programs		Services	
Out of School Time Activities (afterschool, camp, sports, etc.)		Services	
Community Advisory Board Strategically Partner with: the school district, funded providers, community organizations and families to create comprehensive solutions for increasing math and literacy proficiency		System Building/ Refining	

Goal 3: Children and youth live in a safe community.

Program/Service	Financial Resource Commitment	Focus/Approach	Person Responsible
Out of School Time Activities (afterschool, camp, sports, etc.)	\$775,000	Services	
Mentoring & Character Building Programs		Services	
Community Safety Convenor/Participant working with municipalities , law enforcement, schools, library, DJJ and River Phoenix and a youth advisory board, etc. including a focus on gun violence to see community-level improvement		System Building/ Refining	

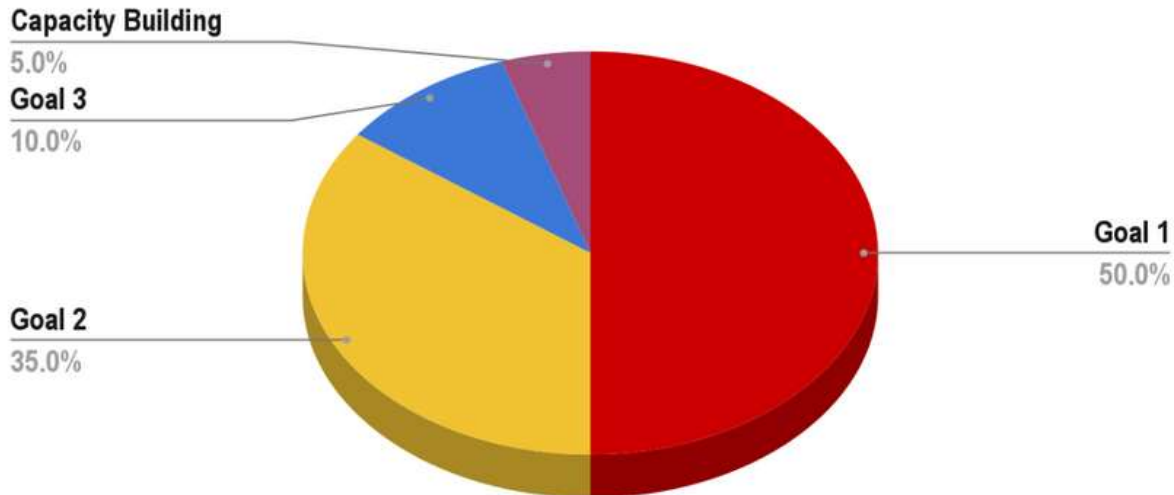
STRATEGIC PLAN DRAFT 2023-2026







Item 1.

CHILDREN'S TRUST
OF ALACHUA COUNTY

FINANCIAL RESOURCE COMMITMENT



	Goal 1: Children and youth are healthy and have nurturing caregivers.
	Goal 2: Children and youth can learn what they need to be successful.
	Goal 3: Children and youth live in a safe community.
	Community Capacity Building

IMPLEMENTATION TIMELINE



This tentative timeline will support the CTAC team in aligning with the Science of Implementation approach to increase the likelihood of partnering with strong partners. As such, this timeline will be adapted to the emergent needs and opportunities of the community.

There are some programs that do not fall within the boundaries above