



CHILDREN'S TRUST
OF ALACHUA COUNTY

STRATEGIC PLAN 2023-2026

Children's Trust of Alachua County
Board Workshop
August 14, 2023

Goal 1: 6 Month Funding - \$1,133,572

Goal 1: Children and youth are healthy and have nurturing caregivers and relationships.			
Area of Focus	Financial Resources	Approach	Person Responsible
Maternal Child Health Programs (home visiting program, doula services, etc.)	50%	Services	
Access to Comprehensive Care		System Building/ Refining & Services	
Care Coordination & Navigation Services		System Building/ Refining & Services	
Family Resource Centers		System Building/ Refining & Services	
System of Care Building with Partners & Families		System Building/ Refining & Services	

- Healthy Start NewboRN & Maternal Partner
- PACE – Counseling for Adolescent Girls*
- UF Health – PALS*
- Child Advocacy Center – Reducing Trauma Therapy Program*
- Children’s Home Society – Wellness at Howard Bishop
- Institute for Workforce Development – Project Youth Build
- UF College Dentistry – Saving Smiles
- Catholic Charities – Weekend Hunger Backpack Program
- Partnership For Strong Families – Family Resource Center & Community Navigator
- Episcopal Children’s Services – Summer Bridge*

Goal 2: 6 Month Funding - \$4,881,720

Goal 2: All children and youth can learn what they need to be successful			
Area of Focus	Financial Resources	Approach	Person Responsible
Quality Voluntary Pre-Kindergarten (Outreach & Messaging)	35%	System Building/Refining & Services	
Equitable Participation in Quality Early Care & Education		System Building/Refining & Services	
Mentoring & Character Building Programs		Services	
Out of School Time Activities (afterschool, camp, sports, tutoring, 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	

- Summer Camps (New funding Jan. 2025)*
- Enrichment Programming (New funding June 2024)*
- Afterschool (Three-year contracts)*
- Gainesville Thrives - Dolly Parton Imagination Library*
- Business Leadership for Early Learning & Accreditation*
- Peak Literacy – Peak Literacy Tutoring Program
- Cade Museum – Operation Full STEAM
- TeensWork Alachua*
- New Technology Made Simple Now – STE2AM Engine
- Genesis Family Enrichment – Summer School for Parents and Professionals

Goal 3: 6 Month Funding - \$539,900

Goal 3: Children and youth live in a safe community.			
Area of Focus	Financial Resources	Approach	Person Responsible
Out of School Time Activities (afterschool, camp, sports, etc.)	10%	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. to include a focus on gun violence to see community-level improvement		System Building/Refining	

- Youth Mentoring Program RFP (Three-year contracts)*
- Peaceful Paths
- City of Gainesville – Midnight Basketball (summer only)

* Full year funding and/or multiyear contracts

Goal 1: Funding Plan \$1,133,572

Goal 1: Children and youth are healthy and have nurturing caregivers and relationships.			
Area of Focus	Financial Resources	Approach	Person Responsible
Maternal Child Health Programs (home visiting program, doula services, etc.)	50%	Services	
Access to Comprehensive Care		System Building/Refining & Services	
Care Coordination & Navigation Services		System Building/Refining & Services	
Family Resource Centers		System Building/Refining & Services	
System of Care Building with Partners & Families		System Building/Refining & Services	

- Funding Plan for Goal 1:
- Increase total to \$2,933,572
 - Adding an additional 1,800,000
 - \$450,000 unallocated program dollars
 - \$1,350,000 unallocated fund balance
 - Maternal child health funding
 - RFP - Access to comprehensive care
 - Family Resource Center
 - Greater Gainesville support
 - Rural expansion
 - Care coordination & service navigation

Improving MCH RFP

Access to Comprehensive Care RFP

Family Resource Centers (Gainesville and Rural Expansion) to Include Care Coordination and Navigations Services

Goal 2: Funding Plan \$4,881,720

Goal 2: All children and youth can learn what they need to be successful			
Area of Focus	Financial Resources	Approach	Person Responsible
Quality Voluntary Pre-Kindergarten (Outreach & Messaging)	35%	System Building/Refining & Services	
Equitable Participation in Quality Early Care & Education		System Building/Refining & Services	
Mentoring & Character Building Programs		Services	
Out of School Time Activities (afterschool, camp, sports, tutoring, 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	

Funding Plan for Goal 2:

- Increase total to \$5,421,720
- Adding an additional \$540,000
 - \$160,000 unallocated program dollars
 - \$380,000 unallocated fund balance
- Continue funding summer camps, afterschool (includes WMSCC), and enrichment
- TWA expansion during school year and summer expansion for students with special needs.
- Assess tutoring need
- Partnership with the following
 - Florida Grade Level Reading Campaign
 - School Board Alachua County
 - Comprehensive Literacy Plan
 - ELC for quality early care and scholarships
 - VPK messaging

VPK Outreach and Messaging

Quality Early Care & Education
& ELC SR Funding

Comprehensive Literacy Plan

Afterschool and Summer Camps,
Tutoring and Special Needs RFP

Enrichment Providers



Goal 3: Funding Plan \$539,900

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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. to include a focus on gun violence to see community-level improvement		System Building/Refining	

- Funding Plan for Goal 3:
- Increase total to \$1,000,000
 - Adding an additional \$460,100
 - \$460,100 unallocated fund balance
 - Creation and/or support of existing of Youth Advisory Councils
 - Partnership with municipalities
 - Sports scholarships
 - Youth safety taskforce
 - Opioid Taskforce

Mentoring RFP

Gun safety summit, City Youth Advisory Boards, Youth Power Summit & Opioid Taskforce

Countywide Sports Scholarships

Center for Non-Profit Excellence

\$220,000

- Budgeting, Finance & Governance
- Human Resources
- Non-profit Establishment & Management
- My Sidewalk/Alachua County Indicators
- 3 Year Commitment

Youth Development Capacity Building Collaborative

\$30,000

- Training for Community Partners
- Training for youth

Mini Grants

\$150,000

- Funding to support mini grants for grassroots organizations

Notes:

Strategic Plan Initiatives Capacity Building & Mini Grants

\$400,000

- \$250,000 unallocated program dollars
- \$150,000 unallocated fund balance

Recommendation

1. Authorization to use \$2.5 million of fund balance to pilot initiatives
2. Full year funding for Mental Health Programs
 1. Pace Center for Girls
 2. PALS
 3. Child Advocacy Center
3. Increase funding for Dolly Parton Imagination Library rural expansion
4. Increase afterschool funding from \$1,000,000 to \$1,200,000 (Afterschool expansion to Micanopy)