

STRATEGIC PLAN 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 mill, 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.

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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 and youth, 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, youth 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 and youth must be the primary consideration.

AT A GLANCE

EXECUTIVE SUMMARY
IMPACT FRAMEWORK
GOALS
RESOURCE COMMITMENT
TIMELINE
INDICATORS

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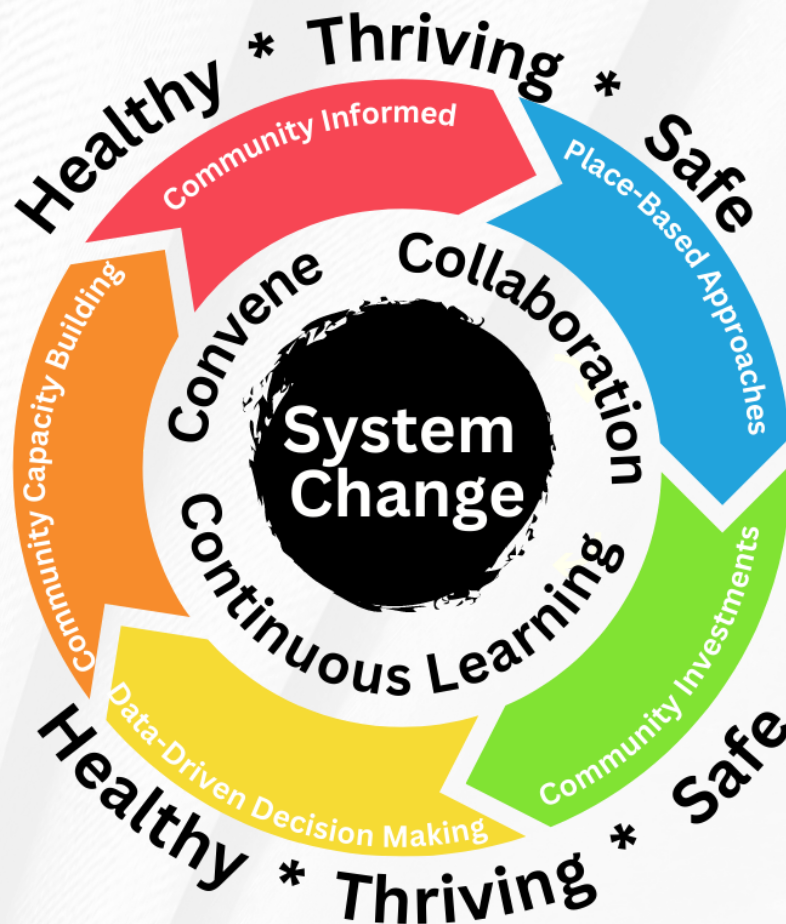


CHILDREN'S TRUST
OF ALACHUA COUNTY

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, community 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
<p>Analysis of the external community factors that present needs and opportunities for future CTAC investment</p>	<p>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</p>	<p>Strategic Planning advisory group comprised of CTAC staff, Board of Directors, community stakeholders, and providers</p>

CTAC IMPACT FRAMEWORK



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GOAL 1

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

GOAL 2

CHILDREN AND YOUTH LEARN WHAT THEY NEED TO BE SUCCESSFUL.

GOAL 3

CHILDREN AND YOUTH LIVE IN A SAFE COMMUNITY.

Approach	Definition
System Building/ Refining	Participate in efforts to align, coordinate, and strengthen the service delivery systems
Services	To expand/refine the array of services that have been identified to have the greatest impact on children in youth in Alachua County.

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	

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Goal 2: 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	

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

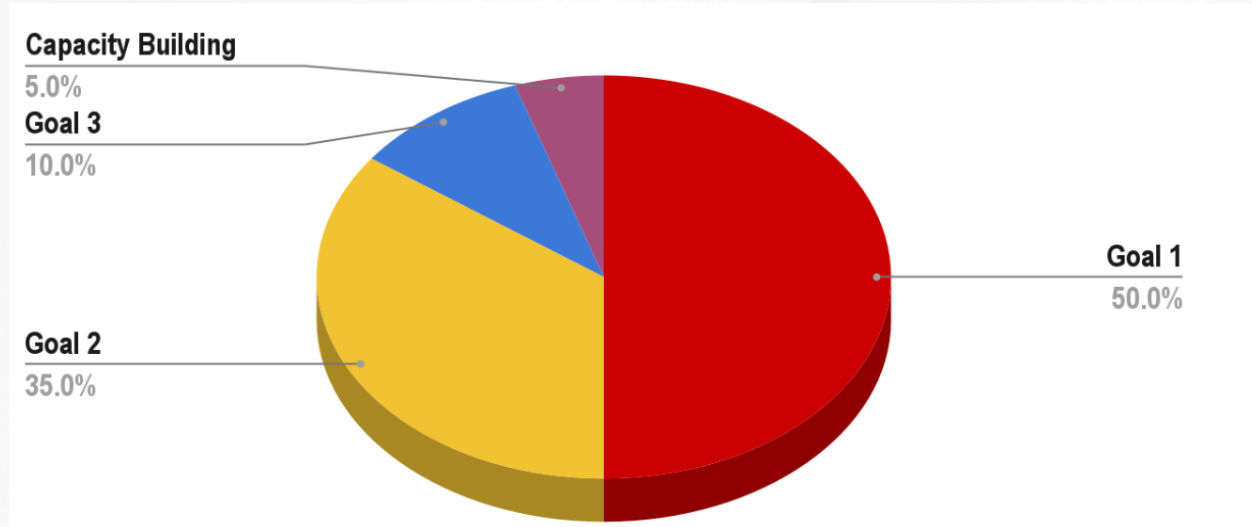
Area of Focus	Financial Resources	Approach	Person Responsible
Out of School Time Activities (afterschool, camp, sports, etc.)	10%	Services	
Mentoring & Character-Building Programs		Services	
Community Safety Convenor/Participant working with municipalities, law enforcement, schools, library, DJJ and River Phoenix and a youth advisory board, etc. to include a focus on gun violence to see community-level improvement		System Building/Refining	





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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.

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CORE INDICATORS

Goal 1	Goal 2	Goal 3
<p>Children & Youth Are Healthy & Have Nurturing Caregivers & Relationships</p>	<p>Children & Youth Learn What They Need To Be Successful</p>	<p>Children & Youth Live in a Safe Community</p>
<ul style="list-style-type: none"> • Infant mortality • Low birthweight babies • Prenatal care • Oral health • Hospitalizations for self-inflicted injuries • Youth who felt sad or hopeless for 2 weeks or more 	<ul style="list-style-type: none"> • VPK enrollment • Quality childcare enrollment • Children Ready for Kindergarten • Chronic absence • 3rd Grade Math & Reading • High school graduation 	<ul style="list-style-type: none"> • Children & Youth Live in a Safe Community • Verified Abuse & Neglect • Domestic violence • Truancy • Youth Arrests