



CHILDREN'S TRUST
OF ALACHUA COUNTY

Children's Trust of Alachua County

STRATEGIC PLAN FINAL DRAFT



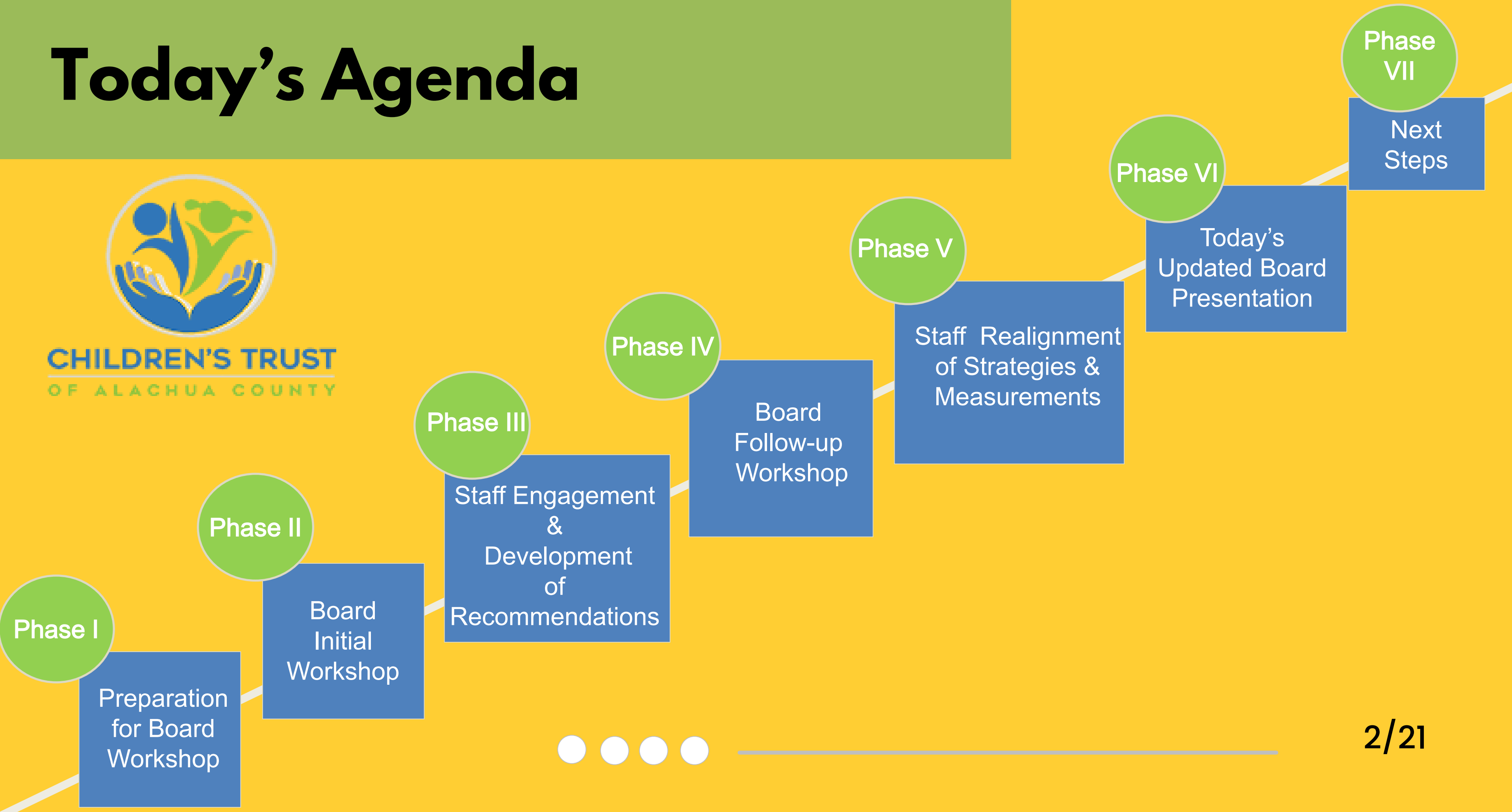
JANUARY, 2026



Today's Agenda



CHILDREN'S TRUST
OF ALACHUA COUNTY



Phases I & II



✓ June and July 2025 - Preparation for Board Workshop

- Reviewed Documents
- Worked Closely with Staff
- Conducted pre-work Interview
- Developed Workshop Presentation

✓ July 17 - Facilitated Strategic Planning Board and Staff Retreat Workshop

- Presentation on Life Cycle of a Non-Profit
- Reviewed Mission, Vision, and Guiding Principles
- Discussion on Current State of CTAC
- Conducted a SWOT Analysis
- Visioning the Future
- Prioritizing and ranking of current Focus Areas
- Identified and Ranked Future Strategic Considerations
- Suggested Activities with Timelines for Priority Goals (6-24 months)
- Engaged in a Brief Discussion on Funding



Phase III



✓ Staff Engagement & Development of Recommendations for November Board Workshop

- Documented Board and Staff Retreat Action Steps
- Reviewed Board's Direction
- Designated Providers into Life-Cycle Stages
- Reviewed and Updated Results Based Goals on Providers
- Conducted All CTAC Staff Work Session Part 1
 - Focused on Goals 1-3
 - Edited and Revised Focus Areas
 - Updated Indicators
 - Established Impact Measurements
- Conducted All CTAC Staff Work Session Part 2
 - Focused on Goals 4
 - Established Focus Area
 - Created Indicators
 - Formed Impact Measurements
- Staff Reviewed and Updated Strategic Goal #4, as well as all Focus Areas, Indicators, and Impact Measurements to Recommend to the Board for Discussion



Phase IV & V



✓ Board Follow-up Workshop

- Documented Board and Staff Workshop Action Steps
- Updated the Strategic Goal Document to Reflect the Board's Direction
- Developed a Presentation with updated Focus Areas, Indicators and Impact Measurements
- Brief Discussion and Activity Surrounding Funding Distribution

✓ Staff Realignment of Strategies & Measurements

- Staff Readjusted the Baselines and Strategies for each Focus Area Based on Information Currently Monitored through the Result Based Accountability (RBA) Model that is already Adopted
- A Survey was Developed and Conducted to Safeguard Board and Staff Focus to Established Community Indicators
- Developed Updated Results on Key Community Indicators Feedback Presentation, and Monitoring Plan



Phase VI



- ✓ **January Board Update**
 - Present Updated Objectives, Strategies and Impact





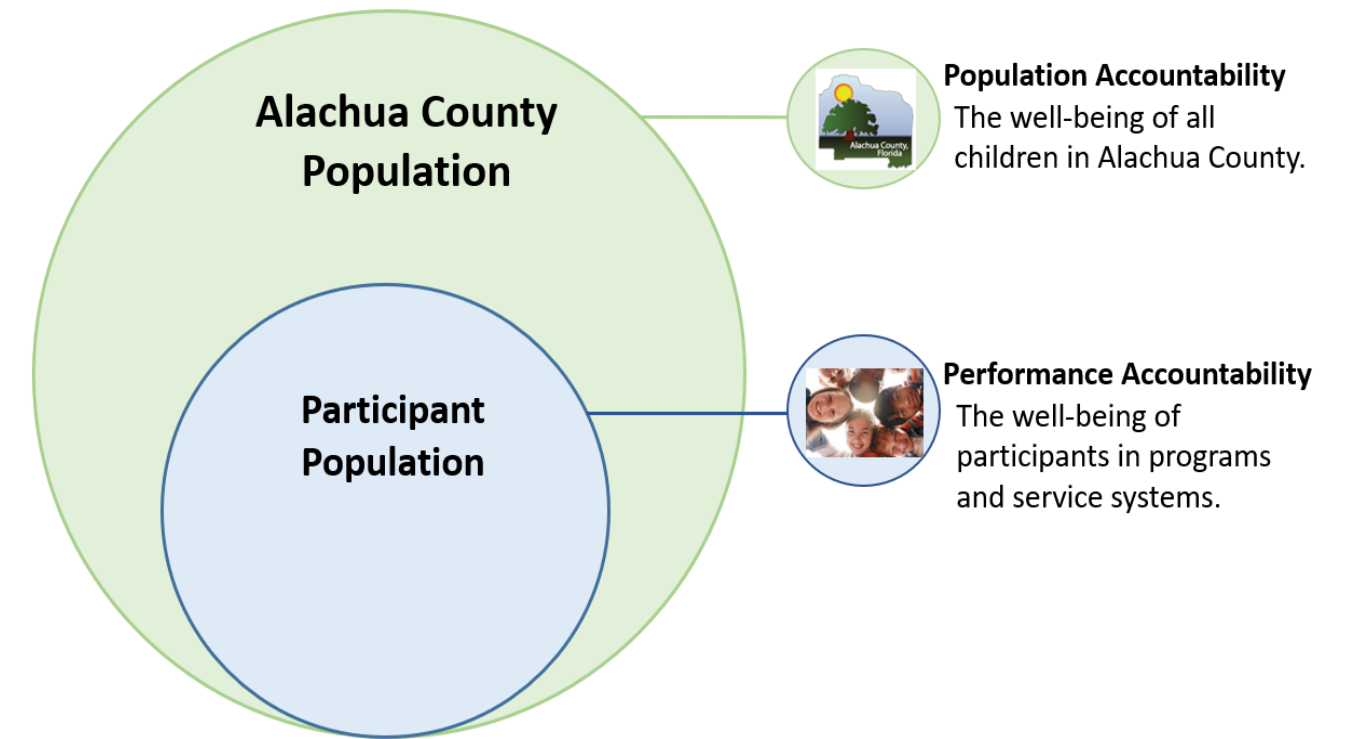
Updated Objectives, Strategies and Impacts

CTAC Goal Monitoring and Outcome Measures



ACCOUNTABILITY:

- **Program level** – through individual program performance measures (how much, how well, is anyone better off?)
- **System level** – through assessing program performance measures achievement in each focus area
- **Community level** – through monitoring of Alachua County community-level indicators (population accountability)



GOALS:

Goal – A condition of well-being for children and families.

- **Healthy & Nurtured** – All children and youth are born healthy and have nurturing caregivers and relationships.
- **Educated** – All children and youth learn what they need to be successful.
- **Safe** – All children and youth live in a safe community.
- **Empowered & Equipped** – Youth serving organizations are empowered and equipped to be successful.

CTAC Goal Monitoring and Outcome Measures



COMMUNITY INDICATOR

A measure which helps quantify the achievement of a goal at a population level.

| Healthy & Nurtured | Educated | Safe |
|--------------------------------|---------------------------------|------------------------------|
| Developmental Screening | High School Graduation | Domestic Violence |
| Infant Mortality | Kindergarten Readiness | School Disciplinary Offenses |
| Maternal Mental Health | Third Grade Math Proficiency | School Safety Incidents |
| Prenatal Care | Third Grade Reading Proficiency | Verified Child Maltreatment |
| Oral Health | VPK Participation | Youth Arrested |
| Youth who felt Sad or Hopeless | | |

CTAC Goal Monitoring and Outcome Measures



OBJECTIVE

Are the actionable targets that need to be achieved to reach the designated goal.



STRATEGIES

A roadmap to supporting or achieving set goals.



PERFORMANCE IMPACTS

A measure of how well a program or service system is working.

Each program works with the Children's Trust research and evaluation staff to develop and monitor program performance measures. These performance measures help to assess whether services are delivered as intended, with quality, and the outcomes and benefits of funded programs. These program performance measures as aligned with strategies will be rolled up to assess the Trust's system performance measures in our key focus areas. In addition to program performance measures, there are some Trust initiatives that will be monitored.

Goals

1

Children and Youth are Healthy and Have Nurturing Caregivers and Relationships

2

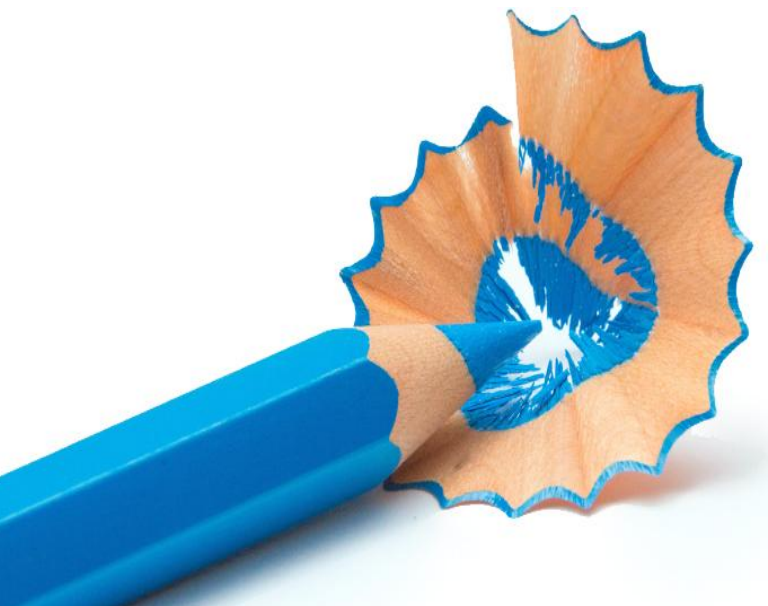
Children and Youth can Learn What They Need to Be Successful

3

Children and Youth Live in a Safe Community

4

Empower and Equip our Provider Community



1

Children and Youth are Healthy and Have Nurturing Caregivers and Relationships

A

Focus Area: Maternal Child Health Programs

Objective: Parents are mentally healthy and supported.

Impact (System Level): 80% of performance measures in this focus area will achieve or exceed targets.

Community-Level Indicator Alignment:

- Infant Mortality
- Verified Findings of Child Maltreatment
- Domestic Violence
- Maternal Mental Health

Strategies :

- Provide maternal mental health direct services/supports.
- Provide navigation to connect new parents with services and resources.
- Provide parent education to support learning and community building.

Performance Measures (Program Level):

- Parents receiving doula care with no/low depression symptoms 6 weeks postpartum
- Parents receiving doula care report doula helped them address health questions/concerns.
- Patients who report needs are met through navigator support.
- Individuals supported by maternal health navigator.
- Parents/caregivers demonstrate growth in one or more protective factors.
- Parents/caregivers achieve one or more of their identified goals.

1

Children and Youth are Healthy and Have Nurturing Caregivers and Relationships

B

Focus Area: Infant and Early Childhood Health

Objective: Babies are physically healthy.

Impact (System Level): 80% of performance measures in this focus area will achieve or exceed targets.

Community-Level Indicator Alignment:

- Prenatal Care
- Low Birthweight Babies
- Verified Findings of Child Maltreatment
- Infant Mortality

Strategies :

- Support parents before, during, and after birth with doula services
Provide home visiting programs
- Connect new parents to services (health care, concrete supports) through navigation programs

Performance Measures (Program Level):

- Doulas reporting they feel welcome, and they are valued members of the healthcare team at both hospitals
- Babies in postpartum doula program are attending well-baby visits.
- Birthing parents receiving post partum doula care.
- Families report needs were met through “Help Me Grow”.
- Children needing early intervention services referred to an appropriate provider for further assessment and/or early intervention services.
- Doula guidelines implemented at HCA and maintained at Shands
- Parents understanding maternal health needs, infant health and development, infant safety, environmental safety



Focus Area:
Comprehensive Health

Objective: Children and youth receive comprehensive health and wellness services.

Impact (System Level): 90% of performance measures in this focus area will achieve or exceed targets.



Children and Youth are Healthy and Have Nurturing Caregivers and Relationships

Community-Level Indicator Alignment:

- Oral Health
- Youth who Felt Sad or Hopeless

Strategies :

- Navigation and care coordination.
- Provide resources that address the social determinants of health (e.g., food, housing, employment).
- Direct mental and physical health services.

Performance Measures (Program Level):

- Patients who report needs are met through navigator support.
- Students referred who received a Flu Mist/Vaccine.
- Students referred who receive Dental services, prevent tooth decay and address tooth decay.
- Students referred who receive Vision services.
- Students referred who receive Primary Care services.
- Students referred who receive Counseling/Mental Health services and report decreased mental health symptoms
- Parents report improved dental hygiene practices at home
- Children, adolescents, and caregivers reported decreased mental health symptoms.
- Caregivers and children increase skills and knowledge in addressing trauma reactions.
- Youth reporting they are less likely to bully and more accepting of differences.
- Youth reduce risk of substance use and improve positive relationships.



1

Children and Youth are Healthy and Have Nurturing Caregivers and Relationships

D

Focus Area: Children and Youth with Special Needs

Objective: Children and youth with special needs have access to quality programming.

Impact (System Level): 80% of performance measures in this focus area will achieve or exceed targets.

Community-Level Indicator Alignment:

- Developmental Screening

Strategies:

- Increase programming focused on serving children and youth with special needs.
- Provide navigation to connect new parents with services and resources.

Performance Measures (Program Level):

- Child development screenings completed (includes all Help Me Grow screening tools).
- Parents/caregivers who rate the inclusion of my special needs child as “good” or “great”.
- Providers complete training on working with children with special needs.

2

Children and Youth can Learn What They Need to Be Successful

A

Focus Area: Early Learning

Objective: Children have access to high-quality early care and education, including VPK.

Impact: 80% of performance measures in this focus area will achieve or exceed targets

Community-Level Indicator Alignment:

- Kindergarten Readiness
- VPK Participation

Strategies :

- Strengthen and enhance quality of early childhood care and education.
- Improve access to early childhood care and education.

Performance Measures (Program Level):

- Children make sufficient learning gains as demonstrated through VPK pre/post assessments.
- Childcare businesses that earn accreditation (NAFCC, APPLE).
- Children receiving childcare scholarship.
- Children's learning gains outpace comparison group.
- Parents report their child is learning more.
- Children improve their literacy, math and social emotional skills/
- Children served in Head Start Summer Bridge.

2

Children and Youth can Learn What They Need to Be Successful

B

Focus Area: Literacy and Academic Success

Objective: Children meet or exceed academic standards.

Impact (System Level): 80% of performance measures in this focus area will achieve or exceed targets.

Community-Level Indicator Alignment:

- Third Grade Reading Proficiency
- Third Grade Math Proficiency
- High School Graduation

Strategies :

- Support program that include an evidence-based or practice-based literacy component.
- Facilitate access to impactful academic reinforcements (e.g., add-ins, professional development, etc.).

Performance Measures (Program Level):

- Parents of children in summer camps with literacy component report child improved literacy skills over the summer.
- Students demonstrate reading growth greater than one grade level after the first 3 months.
- Youth improve performance in reading.
- Youth improve performance in math.
- Discharged students who reach grade level proficiency.
- Youth served (PEAK Literacy).
- Youth served (AMI Kids).
- Parents who report reading to their children more after receiving the Imagination Library books.
- Children served (Imagination Library)

3

Children and Youth Live in a Safe Community

A

Focus Area: Safe Spaces

Objective: Children and youth have positive, safe place to learn and grow.

Impact (System Level): 90% of performance measures in this focus area will achieve or exceed targets

Community-Level Indicator Alignment:

- School Safety Incidents
- Youth Arrested

Strategies :

- Provide a coordinated network of out-of-school programs.
- Promote awareness and skill development in programs (e.g., self-regulation, conflict resolution, planning).

Performance Measures (Program Level):

- Youth demonstrate proficiency or make improvements social-emotional skills.
- Youth felt safe while in the program.
- Youth increase knowledge in financial literacy.
- Youth gain valuable work experience.
- Youth demonstrate improvements in work skills.
- Youth exhibit gain in pre-post career readiness assessment.
- Parents felt kids were safe at camp.
- Children with knowledge gains.
- Children with improved skills.
- Children with improvement in behavior.

3

Children and Youth Live in a Safe Community

B

Focus Area: Prevention

Objective: Children and youth build skills that support positive decision-making and relationships.

Impact (System Level): 90% of performance measures in this focus area will achieve or exceed targets

Community-Level Indicator Alignment:

- School Safety Incidents
- Youth Arrested

Strategies :

- Fund programs with evidenced-based models shown to prevent juvenile delinquency or related risk factors.
- Provide opportunities for youth to build positive relationships with caring adults.

Performance Measures (Program Level):

- Conflicts successfully mitigated (did not escalate into a violent occurrence).
- Reduction in Shots Fired within target ZIP codes.
- Reduction in Weapon/Firearm Offenses within target ZIP codes.
- Youth have positive perception of law enforcement.
- Youth gain knowledge in Leadership & Conflict Resolution Program.
- Youth use skills in Leadership & Conflict Resolution Program.
- Youth gain perspective through Community Dialogues
- Youth strengthen relationships through Community Dialogues.

4

Empower and Equip our Provider Community

A

Focus Area: Capacity Building

Objective: Providers are equipped to be successful.

Impact (System Level): 80% of performance measures in this focus area will achieve or exceed targets

Strategies :

- Facilitate engagement of programs in an organizational capacity assessment.
- Promote training opportunities to strengthen programs (including META opportunities).

Performance Measures (Program Level):

- Agencies participating in capacity assessment and support services through CNE
- Agencies meeting or exceeding META training.
- Program Performance Measures that were met or exceeded.
- Programs with data quality ratings of “advancing” or “mastering”.
- Providers reporting growth in capacity and sustainability.
- Providers reporting increase in revenue/operating budget outside of CTAC.
- Agencies participating in CNE strategy sessions report sessions helped them build capacity in at least one competency.
- CNE members report engaging with CNE helped them strengthen their organization.
- Providers reporting they are more knowledgeable based on their training attendance.
- Providers reporting ability to use the knowledge gained within training



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Meta Training Progress Update



Required Training

1. Trauma informed care
2. Working with children with disabilities
3. Child Abuse Reporting
4. Human Trafficking-offered once a quarter

Contractors must ensure their organization completes a minimum of 20 training hours during the contract term. Contractors are expected to have staff attend trainings. Training hours are credited based on the designated hour value of each course, not per attendee. By March, at least 50% of the required hours (10 hours) must be completed, including at least two required training courses. By August, the remaining 10 hours, including all remaining required training, must be completed.



CTAC Trauma Informed Care Provider Training

1. Trust Based Relational Intervention (TBR®) 3-Day Workshop
2. Lions, Tigers, and Sharks – Oh My!
3. Is it Attention Deficit Disorder (ADD) or Attachment Deficit Disorder (ADD)?
4. Understanding Arousal and Checking Out Dysregulation in Children-Booster
5. Revisiting Erickson's 8 stages of psychosocial development through typical and neurotypical lens.
6. What are the F's In Trauma Response



Results

☐ What was available?

- The CTAC offered
 - ✓ 2 Human Trafficking
 - ✓ 7 Trauma Informed Care
 - ✓ 1 Restorative Justice Basic
 - ✓ 2 Deaf Blindness Education
 - ✓ 1 Suicide Prevention
 - ✓ 2 CPR
 - ✓ 3 Working with Children with Special Needs
 - ✓ 1 Mandatory Reporting-virtual and on demand

☐ Completion

- ✓ 98% of providers met their training requirements



Survey Responses

What did you like best?
The hands-on activities and
personal experiences.

What was your most valuable
takeaway?
The framing of hurt on the
inside or outside.

I will use what I learned in
staff training.

What did you like most about
this training?
I love learning new methods
to help children be heard and
seen even when they are
hyper-aroused..

What did you like most about
this training?
I liked most how
knowledgeable the presenter
was and how she gave us her
real-life experiences.

What was your most valuable
takeaway?
Red flags to look at in our
center and in the community.

- February 9th Board Meeting Vote on Final Strategic Plan
- March Workshop on Funding Priorities

NEXT STEPS



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