First 5 California Fiscal Mapping to the Strategic Plan

Goal #	Goal Name	Goal Description	Total	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Strategic Plan Area 1									
1.1	Child Health	Children prenatal through age 5 and their families access the full spectrum of health and behavioral health services needed to enhance their well-being.	\$ 208,781,419	\$ 17,767,899	\$ 55,613,520	\$ 44,850,000	\$ 44,850,000	\$ 44,850,000	\$ 850,000
1.2	Early Learning	Children birth through age 5 benefit from high quality early education, early intervention, family engagement, and support that prepares all children to reach their optimal potential in school and life.	\$250,885,818	\$ 31,379,557	\$ 65,356,261	\$ 51,100,000	\$ 51,100,000	\$ 51,100,000	\$ 850,000
1.3	Family and Community Support and Partnership	Families and communities are engaged, supported, and strengthened through culturally effective resources and opportunities that assist them in nurturing, caring, and providing for their children's success and well-being.	\$206,000,010	\$ 3,236,490	\$ 58,763,520	\$ 48,000,000	\$ 48,000,000	\$ 48,000,000	\$ -
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Goal #	Goal Name	'		2015-16	2016-17	2017-18	2018-19	2019-20	2019-20
Strategic Plan Area 2									
2.1	Leadership as a Convener and Partner	Work with First 5 county commissions, state agencies, and other stakeholders to convene, align, collaborate on, support, and strengthen statewide efforts and initiatives to facilitate the creation of a seamless system of integrated and comprehensive programs and services to improve the status and outcomes for children prenatal through age 5 and their families.	\$220,297,035	\$ 28,533,515	\$ 56,563,520	\$ 45,350,000	\$ 45,600,000	\$ 44,000,000	\$ 250,000
2.2	Resource Exchange and Stewardship	Strategically fund and co-fund, align resources, facilitate the exchange of information and best practices, and seek new opportunities to maximize positive impact for children prenatal through age 5 and their families.	\$243,196,194	\$ 32,682,674	\$ 60,413,520	\$ 49,400,000	\$ 49,650,000	\$ 49,400,000	\$ 1,650,000
Goal #	Goal Name	Goal Description	Total	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20
Goal #	Goal Name	Strategic P		2013-10	2010-17	2017-10	2010-19	2019-20	2019-20
3.1	Communications	Build public will in investing in early childhood by communicating the potential for positive outcomes for children and families, and the importance of prevention and early intervention.	\$149,118,872	\$ 35,162,180	\$ 31,991,145	\$ 18,365,547	\$ 21,750,000	\$ 21,500,000	\$ 20,350,000
3.2	Legislative Engagement and Leadership	Advocate for and influence policy change, both directly and in partnership with First 5 county commissions and other allies, from the local to federal levels that increase investments to improve conditions for children prenatal through age 5 and their families.	\$10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Goal #	Goal Name	Goal Description	Total	2015-16	2016-17	2017-18	2018-19	2019-20	2040.20
Goal #	Goal Name	Strategic P	Total	2015-16	2010-17	2017-18	2010-19	2019-20	2019-20
4.1	Internal Structure and Systems	Create and implement an integrated and transparent approach to internal planning, communication, and decision making.	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4.2	Team Development and Engagement	Depend management and staff awareness, understanding, knowledge, capacity, and involvement within and across organizational areas.	\$93,000	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500