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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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

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Strategic Plan Area 3									
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	$ -	$ -	$ -	$ -	$ -

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Strategic Plan Area 4									
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