



**Proposed Strategic Investments - Strategic Plan Extension FY 2021-23**

Annual Allocations (includes leveraged dollars)	Forecast	Proposed Annual Allocations	
	FY 20/21 @ \$7.0M	FY 21/22 @ \$5.4M	FY 22/23 @ \$5.4M
<b>Neighborhoods for Learning</b>	43%	56%	56%
Parent and Child Together classes, service coordination & case management, community R&R, parent education	\$3,005,000	\$3,000,000	\$3,000,000
	<u>\$3,005,000</u>	<u>\$3,000,000</u>	<u>\$3,000,000</u>
<b>Preschool Spaces</b>	21%	0%	0%
Preschool spaces and scholarships	\$1,440,000	\$0	\$0
	<u>\$1,440,000</u>	<u>\$0</u>	<u>\$0</u>
<b>Countywide Specialized Strategies</b>	5%	6%	6%
211 Information and Referral	\$80,000	\$325,000	\$325,000
Help Me Grow/Early Intervention & Linkage to Services	\$285,000	\$325,000	\$325,000
	<u>\$365,000</u>	<u>\$325,000</u>	<u>\$325,000</u>
<b>Programs &amp; Systems Integration Efforts</b>	19%	24%	24%
Partner Convenings, Parent Leadership, Advocacy & Policy Development; Community Initiatives/Broad-based Messaging; Kit for New Parent Distribution; Program Management	\$800,000	\$775,000	\$775,000
Community Capacity Building	\$100,000	\$100,000	\$100,000
Challenge Grants	\$400,000	\$400,000	\$400,000
Community Investment Loan Fund	funded by interest earnings	funded by interest earnings	funded by interest earnings
	<u>\$1,300,000</u>	<u>\$1,275,000</u>	<u>\$1,275,000</u>
<b>Evaluation, Administration, and Equipment Replacement</b>	13%	15%	15%
Results-Based Accountability (RBA)			
Administration	\$900,000	\$800,000	\$800,000
Equipment Replacement			
	<u>\$900,000</u>	<u>\$800,000</u>	<u>\$800,000</u>
<b>TOTAL</b>	<b>\$7,010,000</b>	<b>\$5,400,000</b>	<b>\$5,400,000</b>