

Ten-Year Summary of IGT Funded Services and Programs
Attachment 3

Description	FY 11-12 (RY 09-10)	FY 12-13 (RY 10-11)	FY 13-14 (RY 11-12)	FY 14-15 (RY 12-13)	FY 15-16 (RY 13-14)	FY 16-17 (RY 14-15)	FY 17-18 (RY 15-16/ 16-17)	FY 18-19 (Calculation Year 17-18)	FY 19-20 (Calculation Year 18-19)	FY 20-21 (Calculation Year 19-20) (Projected)
Behavioral Health										
Mobile Support Team	27,503	370,002	440,000	440,000	501,500	444,000	-	-	-	-
CAPE	-	-	280,000	280,000	318,500	280,000	-	-	-	-
Clinic Integration Services	-	-	1,060,389	845,437	869,397	2,593,846	-	-	-	-
Medi-Cal Outpatient - DAAC	76,800	67,800	76,800	76,800	92,040	-	-	-	-	-
SUDS Residential Services	58,241	-	75,755	-	-	1,154,399	-	-	-	-
Perinatal ACE's	19,062	229,826	182,416	231,836	381,971	-	-	-	-	-
Bridge Funding for various Mental Health Services	-	-	-	-	-	-	-	-	-	4,654,942
Full Service Partnership	-	-	-	-	-	-	-	-	-	-
Older Adult Services	-	-	-	-	-	-	-	-	-	-
Facilities	-	-	-	-	-	-	571,766	-	3,500,600	-
Subtotal Behavioral Health	181,607	667,628	2,115,360	1,874,073	2,163,408	4,472,245	571,766	-	3,500,600	4,654,942
Public Health										
Chronic Disease Prevention & Community Health Promotion	-	-	60,584	56,101	68,000	-	-	-	-	-
Perinatal ACE's-MCH	98,502	135,681	135,681	123,400	139,900	-	-	-	-	-
Perinatal ACE's-First 5	101,280	215,399	190,567	-	-	-	-	-	-	-
MCH Field Nursing	32,530	171,061	171,061	183,342	322,342	-	-	-	-	-
Facilities	-	-	-	-	-	-	-	174,087	-	-
Subtotal Public Health	232,312	522,141	557,893	362,843	530,242	-	-	174,087	-	-
Health Policy, Planning & Evaluation										
Systems Improvement	149,472	587,838	562,397	868,291	-	-	-	-	-	-
Health Action	88,450	185,215	448,377	157,171	183,425	-	-	-	-	-
Oral Health	-	314,598	122,278	340,901	854,513	-	-	-	-	-
CAA - Alliance contract	-	45,047	-	-	-	-	-	-	-	-
CAA - RCHC contract	-	100,000	-	-	-	-	-	-	-	-
Chronic Disease Prevention & Community Health Promotion	-	43,466	478,157	264,433	332,655	-	-	-	-	-
Specialist Services	-	3,632	400,000	-	-	-	-	-	-	-
Nightingale Program	-	-	-	-	68,000	-	-	-	-	-
ACA Implementation	-	-	780,474	-	-	-	-	-	-	-
Subtotal HPPE	237,922	1,279,796	2,791,684	1,630,795	1,438,593	-	-	-	-	-
Administration										
Administration	118,990	346,621	500,000	500,000	-	-	-	-	-	-
Systems Improvement	-	-	60,000	-	-	-	247,082	520,486	666,420	425,164
ACA Implementation	-	-	152,717	-	-	-	-	-	-	-
Privacy	-	-	-	-	-	-	-	-	-	85,000
Subtotal Administration	118,990	346,621	712,717	500,000	-	-	247,082	520,486	666,420	510,164
Total Expenditures	770,830	2,816,186	6,177,654	4,367,711	4,132,243	4,472,245	818,848	694,573	4,167,020	5,165,106

1. \$3.5m in FY 19-20 is Capital contribution for Psychiatric Hospital Facility.