Nine-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) (Projected)
Behavioral Health									
Mobile Support Team	27,503	370,002	440,000	440,000	501,500	436,773	-	-	-
CAPE	-	-	280,000	280,000	318,500	277,947	-	-	-
Clinic Integration Services	-	-	1,060,389	845,437	869,397	758,792	-	-	-
Medi-Cal Outpatient - DAAC	76,800	67,800	76,800	76,800	92,040	307,977	-	-	-
SUDS Residential Services	58,241	-	75,755	-	-	-	-	-	-
Perinatal ACE's	19,062	229,826	182,416	231,836	381,971	104,983	-	-	-
Bridge Funding for various Mental Health Services (See note 2)	-	-	-	-	-	-	-	1,400,000	1,400,000
Full Service Partnership	-	-	-	-	-	-	-	-	321,638
Older Adult Services	-	-	-	-	-	-	-	-	160,264
Facilities	-	-	-	-	-	-	571,766	-	-
Subtotal Behavioral Health	**181,607**	**667,628**	**2,115,360**	**1,874,073**	**2,163,408**	**1,886,472**	**571,766**	**1,400,000**	**1,881,902**
Public Health									
Chronic Disease Prevention & Community Health Promotion	-	-	60,584	56,101	68,000	59,560	-	-	-
Perinatal ACE's-MCH	98,502	135,681	135,681	123,400	139,900	122,495	-	-	-
Perinatal ACE's-First 5	101,280	215,399	190,567	-	-	-	-	-	-
MCH Field Nursing	32,530	171,061	171,061	183,342	322,342	281,264	-	-	-
Facilities	-	-	-	-	-	-	-	130,565	-
Subtotal Public Health	**232,312**	**522,141**	**557,893**	**362,843**	**530,242**	**463,319**	**-**	**130,565**	**-**
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	160,241	-	-	-
Oral Health	-	314,598	122,278	340,901	854,513	727,705	-	-	-
CAA - Alliance contract	-	45,047	-	-	-	-	-	-	-
CAA - RCHC contract	-	100,000	-	-	-	-	-	-	-
Chronic Disease Prevention & Community Health Promotion	-	43,466	478,157	264,433	332,655	290,509	-	-	-
Specialist Services	-	3,632	400,000	-	-	-	-	-	-
Nightingale Program					68,000	77,361	-	-	-
ACA Implementation	-	-	780,474	-	-	-	-	-	-
Subtotal HPPE	**237,922**	**1,279,796**	**2,791,684**	**1,630,795**	**1,438,593**	**1,255,816**	**-**	**-**	**-**
Administration									
Administration	118,990	346,621	500,000	500,000	(See Note 1)	(See Note 1)	-	-	-
Systems Improvement	-	-	60,000	-	-	-	247,082	475,591	600,000
ACA Implementation	-	-	152,717	-	-	-	-	-	-
Subtotal Administration	**118,990**	**346,621**	**712,717**	**500,000**	**-**	**-**	**247,082**	**475,591**	**600,000**
Total Expenditures	**770,830**	**2,816,186**	**6,177,654**	**4,367,711**	**4,132,243**	**3,605,607**	**818,848**	**2,006,156**	**2,481,902**

1. Per instructions from Partnership HealthPlan $500k in Admin budget allocated to individual service areas.
2. Bridge Funding for various Mental Health Services of $1,400,000 for FY 18-19 and FY 19-20 was approved by the Board during the FY 18-19 budget hearings.