

**HEFFERNAN MEMORIAL HEALTHCARE DISTRICT
PROGRAM COST/BENEFIT OVERVIEW 2019**

GRANT PROGRAM	DELIVERABLES	BUDGETTED AMOUNT	MONTHLY AVERAGE AWARD	NO. OF BENEFICIARIES	NO. OF ENCOUNTERS	COST PER BENEFICIARY OR ENCOUNTER	COMMENTS
Between Women Inc.	Navigation, counseling, prosthesis.	\$ 7,250.00	\$ 3,054.50	13		\$ 234.96	13 people seen. 0.5 FTE on site.
Wellness for Kids	Fitness and nutrition classes for kids.	\$ 13,333.33	\$ 10,372.49	78		\$ 132.98	78 kids enrolled, multiple sessions per kid.
City of Calexico	Senior Health & Wellness events (dances, classes).	\$ 4,166.67	\$ 4,166.67		150	\$ 27.78	This cost is per class. 2799 in attendance.
Imperial County Area on Aging	Home delivered meals for seniors.	\$ 6,757.92	\$ 4,935.00	39	643	\$ 126.54	Cost/meal is \$8. Cost of supplies ~\$2447.33. Cost of overhead ~ \$2696.67
Calexico Asthma Program	Asthma education program (School visits, home visits).	\$ 11,403.00	\$ 8,480.35		41	\$ 206.84	The number of people educated is not documented. 17 home visits and 24 site visits were done.
Proactive Health	Fitness and nutrition classes for adults.	\$ 13,980.00	\$ 13,980.00	40		\$ 349.50	If 30 people enroll instead of 40, the cost/person ~\$466.00
CUSD Scholarship Program	Scholarships for healthcare field majors.	\$ 30,000.00	\$ 1,000.00	30		\$1,000	30 scholarships of \$1,000 ea.
CUSD Swim Program	8-week summer swim program for all ages.	\$ 30,000.00					8 week program open to public. Includes aqua aerobics for seniors.