Health Services
LOS ANGELES COUNTY

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To ensure access to high-quality, patient-centered, cost-effective health care to Los Angeles County residents through direct services at DHS facilities and through collaboration with community and university partners.

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September 14, 2011

TO: Supervisor Michael D. Antonovich, Mayor
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Don Knabe

FROM: Mitchell H. Katz, M.D.
Director

SUBJECT: **STATUS REPORT ON HEALTHY WAY LOS ANGELES ENROLLMENT AND THE COMMUNITY CLINIC EXPANSION PROGRAM**

On June 14, 2011, your Board instructed the Chief Executive Officer and the Director of Health Services to report back in 90 days and monthly thereafter with data regarding enrollment trends in the Healthy Way Los Angeles (HWLA) Matched and Unmatched programs. In addition, your Board requested that the report include information on how the funds that were appropriated two and a half years ago for the Community Clinic Expansion Program (CCEP) program have been spent and how this has impacted services in the Service Planning Areas (SPAs).

HWLA ENROLLMENT STATUS AND TRENDS

HWLA is part of the California Health Care Coverage Initiative that seeks to expand health care coverage for eligible individuals in Los Angeles County. The initial HWLA program began in September 2007. The current HWLA program with new programmatic and enrollment requirements commenced on July 1, 2011. As of June 30, 2011, the HWLA program had 62,052 individuals enrolled in the program. Table 1 shows a breakdown of the enrollments by SPA.

One of the Department of Health Services' (DHS) immediate goals is to enroll all eligible patients within the DHS operated facilities, Community Partner (CP) clinics, and the Department of Mental Health (DMH) operated clinics into the HWLA Matched Program. In order to help accomplish this goal, the newly formed DHS Ambulatory Care Network (ACN) team spearheaded a campaign entitled Operation Full Enrollment. This "all hands on deck" campaign is to ramp up enrollment utilizing as many DHS staff as possible. Recently, Service Employees International Union (SEIU) has volunteered ten staff members to also assist with enrollment and help sustain the momentum.

During the first nine weeks of Operation Full Enrollment, for the period July 1, 2011 through September 2, 2011, DHS staff was able to telephone or directly speak to 46,531 patients about the new HWLA program. Of those contacted, DHS staff completed the enrollment for approximately 8,600 new HWLA patients.

As demonstrated in Table 2, LAC+USC Medical Center enrolled the highest number of patients during this time period (1,772 patients) and H. Claude Hudson Comprehensive Health Center enrolled the most amongst the ambulatory care clinics (876 patients). The weekly enrollment trends in Table 2 also show that the enrollment has progressively increased. During the first week of July, 500 patients were enrolled and 1,166 patients were enrolled the ninth week of enrollment (end of August/early September).

During this time period, 5,538 new HWLA patients chose CP clinics as their medical home provider (see Table 1). A total of 14,179 new patients were enrolled during the first nine weeks. This is a 23 percent increase from the total number of enrolled HWLA patients prior to July 1, 2011.

HWLA OPERATIONAL PROGRESS

Operation Full Enrollment began during the midst of the new development and organizational re-structuring of the DHS ACN. Despite stringent programmatic requirements, the ACN has made strides, each week, to improve processes and communication between DHS, DMH and CP clinic staff, and patients regarding the HWLA Program and eligibility requirements. Below are the highlights of the process improvement that have already been identified and implemented:

Communication:

- Joint weekly DHS, CP, and DMH conference calls.
- Revised website (www.ladhs.org) to focus on patient and consumer information.

Technical Processes and Support:

- Standardized DHS technical support and response time. Questions are responded to within 24, 48, or 72 hours depending on level of urgency.
- Improved functionality of the web-based enrollment application.

Training Programs:

- The ACN conducted two large "train the trainer" sessions for approximately 275 CP staff.
- Training videos, based on these sessions, have been posted on YouTube and the DHS website.

COMMMUNITY CLINIC EXPANSION PROGRAM STATUS UPDATE

On April 22, 2008 your Board adopted an equitable County-wide funding allocation methodology to expand clinic capacity for the Public Private Partnership clinics (now called CP providers). On March 27, 2009, DHS released a Request for Applications (RFA) for agencies seeking to provide expanded primary care services, specialty care services and/or agencies that sought infrastructure funds to build new sites, expand existing sites or purchase equipment to provide services in underserved areas ("under equity SPAs"). On January 12, 2010, your Board approved $46 million in one-time funding for the CCEP projects. A total of 81 projects were approved (see Table 3) for the January 1, 2010 through December 31, 2012 CCEP period.

Of the 81 projects, 38 include infrastructure projects and all projects include funding for services such as primary and specialty care.

A total of $8.3 million was allocated for infrastructure and as of July 31, 2011, $3.5 million has been expended (approximately 43 percent of available funds). Of the 38 infrastructure projects, 17 are completed. The remaining 21 projects are in progress and completion dates range from September 2011 to December 2011. The projects with the longest timelines for completion are school-based projects that are partnerships with Los Angeles Unified School District (LAUSD). These projects have additional funding sources and solicitation processes, which has resulted in slower startups.

A total of $38.7 million was allocated for primary and specialty care services. Table 3 reflects data from the payment requests that DHS has received as of July 31, 2011. A total of $11.7 million has been expended, which is approximately 30 percent of available funds. In some cases, providers will not be expending the service allocations until the infrastructure projects are completed. Some CP providers have had a delay in submitting payment requests, however, CPs continue to submit requests. For these reasons, DHS anticipates that most of the services allocation will be expended by the end of the third year of the CCEP.

Overall, 32 percent of the CCEP funding has been expended. At the end of the second year (December 2011), DHS will assess the allocation of primary and specialty care service dollars and reallocate underutilized funds to other CPs across SPAs that have exceeded goals and have the capacity to serve additional patients. In addition, DHS will reallocate unused infrastructure funding to other qualified projects as needed. To date, there has only been one infrastructure project (SPA 6) that has been canceled due to a problem with obtaining permits. The amount of the contract was $79,595 and this project is not listed in Table 3.

NEXT STEPS

DHS will continue to work collaboratively with CPs and DMH to identify and implement best practices to continue the momentum of enrolling all eligible patients into the HWLA program. The CCEP implementation plan is on-going and DHS continues to monitor the progress of the capital projects/renovations, including equipment and services to ensure that funding is equitably distributed, so that the needs of uninsured and underinsured residents, regardless of geographic area, are met.

As directed by your Board, DHS will provide monthly status reports with data regarding enrollment trends for HWLA. The target date for the next status report is October 14, 2011.

If you have any questions, please contact me or Dr. Alexander Li, Chief Executive Director of the Ambulatory Care Network, at (213) 240-8344.

MHK:JFS:rm

Attachments

c: Chief Executive Office
County Counsel
Executive Office, Board of Supervisors
Mental Health

TABLE 1

Healthy Way LA
LOS ANGELES COUNTY

HWLA Medical Homes by Date of Enrollment and SPA of Week Ending September 2, 2011

	Old HWLA Program (Enrolled 9/1/07 - 6/30/11)	New HWLA Program (Enrolled 7/1/11 or later)*			
		DHS	CP	TOTAL	
SPA of Residence	Number Enrolled	Number Enrolled	Number Enrolled	Number Enrolled	Percent Increase in Enrollment
1 (Antelope Valley)	6,732	529	176	705	10%
2 (San Fernando)	10,583	1,478	806	2,284	22%
3 (San Gabriel)	7,450	1,201	932	2,133	29%
4 (Metro)	9,502	1,186	1,345	2,531	27%
5 (West)	1,184	155	272	427	36%
6 (South)	9,502	1,780	830	2,610	27%
7 (East)	8,765	1,175	740	1,915	22%
8 (South Bay)	7,855	1,101	396	1,497	19%
Other/Unknown	479	36	41	77	16%
Total	**62,052**	**8,641**	**5,538**	**14,179**	**23%**

*Members enrolled by DHS, DMH and Community Partners. "Number Enrolled" is based on the Medical Home selected by the HWLA member and therefore DMH enrollments are included in both the DHS and CP sites.

Data Source: ODS, 09/02/2011

LAC DHS Office of Planning and Analysis, 09/02/2011

TABLE 2

Healthy Way LA
LOS ANGELES COUNTY

OPERATION FULL ENROLLMENT
Data Report - DHS Enrolling Sites
Week Ending September 4, 2011

	Enrollment									Total Enrollment
	Week 1	Week 2	Week 3	Week 4	Week 5	Week 6	Week 7	Week 8	Week 9	
DHS Enrolling Sites	7/1-7/11	7/12-7/18	7/19-7/24	7/25 - 7/31	8/1 - 8/7	8/8 - 8/14	8/15 - 8/21	8/22 - 8/28	8/29 - 9/4	
BELLFLOWER HC	37	12	26	27	10	5	6	3	15	141
EDWARD R. ROYBAL CHC	10	15	82	41	76	16	13	24	14	291
EL MONTE CHC	61	123	46	124	63	127	124	110	17	795
H. CLAUDE HUDSON CHC	54	180	63	72	70	99	128	115	95	876
H.H. HUMPHREY CHC**	54	62	93	149	13	5	78	35	89	578
HARBOR-UCLA MED CTR	26	93	152	89	122	123	163	168	135	1,071
HIGH DESERT AREA***	1	48	26	59	73	83	44	98	65	497
LA PUENTE HC	28	5	5	25	9	19	4	12	4	111
LAC+USC MED CTR	135	123	325	173	120	257	205	201	233	1,772
LONG BEACH CHC	35	53	34	35	32	6	7	46	24	272
MID-VALLEY CHC & GLENDALE†	1	39	39	65	48	39	44	38	48	361
MLK MACC	16	23	8	122	47	107	172	94	174	763
OLIVE VIEW-UCLA MED CTR	22	34	43	38	114	145	144	213	182	935
RANCHO LOS AMIGOS NRC	11	19	11	26	9	4	9	23	17	129
SAN FERNANDO HC	9	24	31	18	9	38	14	0	0	143
WILMINGTON HC	0	0	0	0	9	10	7	11	1	38
UNKNOWN DHS SITE††	0	0	0	0	1	1	3	45	53	103
TOTAL DHS	**500**	**853**	**984**	**1,063**	**825**	**1,084**	**1,165**	**1,236**	**1,166**	**8,876**

* Target is 75% of total patients eligible for HWLA.

** Dollarhide HC inreach and enrollment numbers are reported under Hubert H. Humphrey CHC.

*** High Desert area includes High Desert MACC, South AV, Littlerock, Lake Los Angeles, and AV HC. High Desert MACC is doing the scanning for all facilities in the region, therefore all numbers are combined.

† Mid-Valley CHC is doing the scanning for Glendale HC. Their inreach and enrollment numbers are combined.

†† Enroller's user ID has not yet been identified with an enrollment site

Data Source: Operational Data Storage (ODS)*Data extracted on Mondays and Thursdays. Any exceptions will be noted.**Based on potentially eligible

TABLE 3

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
AMBULATORY CARE NETWORK
CLINIC CAPACITY EXPANSION PROJECT (CCEP)
EXPENDITURE SUMMARY REPORT BY SPA AS OF JULY 31, 2011

SPA	FUNDING ALLOCATION					EXPENDITURES					PERFORMANCE PERCENTAGE		
	INFRASTRUCTURE	SERVICES			TOTAL CONTRACT	INFRASTRUCTURE	SERVICES			TOTAL CONTRACT	INFRASTRUCTURE	SERVICES	TOTAL CONTRACT
		PRIMARY	SPECIALTY	TOTAL SERVICES			PRIMARY	SPECIALTY	TOTAL SERVICES				
ANTELOPE VALLEY COMMUNITY CLINIC	0	50,760	0	50,760	50,760	0	10,434	0	10,434	10,434		20.56%	20.56%
ANTELOPE VALLEY COMMUNITY CLINIC	350,000	527,904	0	527,904	877,904	350,000	242,802	0	242,802	592,802	100.00%	45.99%	67.52%
ANTELOPE VALLEY COMMUNITY CLINIC	0	280,872	0	280,872	280,872	0	125,114	0	125,114	125,114		44.54%	44.54%
K. SIVAKUMAR MEDICAL CENTER	0	328,248	0	328,248	328,248	0	1,034	0	1,034	1,034		0.32%	0.32%
TARZANA TREATMENT CENTER, INC.	58,890	433,152	0	433,152	492,042	55,173	131,224	0	131,224	186,397	93.69%	30.30%	37.88%
TOTAL SPA 1	**$408,890**	**$1,620,936**	**$0**	**$1,620,936**	**$2,029,826**	**$405,173**	**$510,608**	**$0**	**$510,608**	**$915,781**	99.09%	31.50%	45.12%
COMPREHENSIVE COMMUNITY HEALTH CTR.	0	413,976	0	413,976	413,976	0	380,418	0	380,418	380,418		91.89%	91.89%
COMPREHENSIVE COMMUNITY HEALTH CTR.	0	453,456	0	453,456	453,456	0	395,928	0	395,928	395,928		87.31%	87.31%
MISSION CITY COMMUNITY NETWORK, INC.	357,000	747,112	0	747,112	1,104,112	41,554	520,854	0	520,854	562,408	11.64%	69.72%	50.94%
MISSION CITY COMMUNITY NETWORK, INC.	0	351,936	0	351,936	351,936	0	111,766	0	111,766	111,766		31.76%	31.76%
NORTHEAST VALLEY HEALTH CORPORATION	0	143,820	0	143,820	143,820	0	143,820	0	143,820	143,820		100.00%	100.00%
NORTHEAST VALLEY HEALTH CORPORATION	0	40,608	0	40,608	40,608	0	17,766	0	17,766	17,766		43.75%	43.75%
NORTHEAST VALLEY HEALTH CORPORATION	0	99,264	0	99,264	99,264	0	81,592	0	81,592	81,592		82.20%	82.20%
NORTHEAST VALLEY HEALTH CORPORATION	0	106,032	0	106,032	106,032	0	81,310	0	81,310	81,310		76.68%	76.68%
SAMUEL DIXON FAMILY HEALTH CENTERS, INC.	0	88,656	0	88,656	88,656	0	83,768	0	83,768	83,768		94.49%	94.49%
TARZANA TREATMENT CENTER, INC.	0	234,154	0	234,154	234,154	0	200,126	0	200,126	200,126		85.47%	85.47%
VALLEY COMMUNITY CLINIC	93,670	492,278	66,697	558,975	652,645	27,768	439,074	66,697	505,771	533,539	29.64%	89.19%	81.75%
TOTAL SPA 2	**$450,670**	**$3,171,292**	**$66,697**	**$3,237,989**	**$3,688,659**	**$69,322**	**$2,456,422**	**$66,697**	**$2,523,119**	**$2,592,441**	15.38%	77.46%	70.28%
ASIAN PACIFIC HEALTH CARE VENTURE, INC.	600,000	419,616	0	419,616	1,019,616	66,309	0	0	0	66,309	11.05%	0.00%	6.50%
BAART COMMUNITY HEALTHCARE	155,580	446,688	0	446,688	602,268	0	89,864	0	89,864	89,864	0.00%	20.12%	14.92%
COMMUNITY HEALTH ALLIANCE OF PASADENA	125,000	1,610,784	0	1,610,784	1,735,784	112,500	179,728	0	179,728	292,228	90.00%	11.16%	16.84%
COMMUNITY HEALTH ALLIANCE OF PASADENA	67,486	534,672	0	534,672	602,158	67,486	107,442	0	107,442	174,928	100.00%	20.09%	29.05%
COMMUNITY HEALTH ALLIANCEE OF PASADENA	66,033	355,320	78,504	433,824	499,857	10,164	177,660	0	177,660	187,824	15.39%	50.00%	37.58%
EAST VALLEY COMMUNITY HEALTH CENTER, INC.	750,000	192,888	0	192,888	942,888	0	0	0	0	0	0.00%	0.00%	0.00%
EAST VALLEY COMMUNITY HEALTH CENTER, INC.	0	571,896	0	571,896	571,896	0	135,360	0	135,360	135,360		23.67%	23.67%
EAST VALLEY COMMUNITY HEALTH CENTER, INC.	0	947,520	0	947,520	947,520	0	463,044	0	463,044	463,044		48.87%	48.87%
GARFIELD HEALTH CENTER	0	240,264	0	240,264	240,264	0	115,808	0	115,808	115,808		48.20%	48.20%
HERALD CHRISTIAN HEALTH CENTER	0	196,272	0	196,272	196,272	0	84,506	0	84,506	84,506		43.06%	43.06%
MISSION CITY COMMUNITY NETWORK, INC.	372,440	846,000	0	846,000	1,218,440	31,500	0	0	0	31,500	8.46%	0.00%	2.59%
POMONA VALLEY HOSPITAL MEDICAL CENTER	317,640	676,800	135,360	812,160	1,129,800	130,688	0	0	0	130,688	41.14%	0.00%	11.57%
URDC HUMAN SERVICES CORPORATION	166,991	1,001,664	0	1,001,664	1,168,655	120,877	41,078	0	41,078	161,955	72.39%	4.10%	13.86%
URDC HUMAN SERVICES CORPORATION	0	1,269,000	0	1,269,000	1,269,000	0	305,312	0	305,312	305,312		24.06%	24.06%
TOTAL SPA 3	**$2,621,170**	**$9,309,384**	**$213,864**	**$9,523,248**	**$12,144,418**	**$539,524**	**$1,699,802**	**$0**	**$1,699,802**	**$2,239,326**	20.58%	18.26%	18.44%

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		PRIMARY	SPECIALTY	TOTAL SERVICES			PRIMARY	SPECIALTY	TOTAL SERVICES				
CHINATOWN SERVICE CENTER	0	60,912	0	60,912	60,912	0	30,456	0	30,456	30,456		50.00%	50.00%
PEDIATRIC & FAMILY MEDICAL CENTER	0	372,240	0	372,240	372,240	0	186,120	0	186,120	186,120		50.00%	50.00%
TOTAL SPA 4	**$0**	**$433,152**	**$0**	**$433,152**	**$433,152**	**$0**	**$216,576**	**$0**	**$216,576**	**$216,576**		**50.00%**	**50.00%**
BAART COMMUNITY HEALTHCARE	79,595	588,816	0	588,816	668,411	0	159,236	0	159,236	159,236	0.00%	27.04%	23.82%
BAART COMMUNITY HEALTHCARE	115,177	974,592	0	974,592	1,089,769	0	301,740	0	301,740	301,740	0.00%	30.96%	27.69%
CENTRAL CITY COMMUNITY HEALTH CENTER, INC.	591,500	707,256	0	707,256	1,298,756	532,350	159,988	0	159,988	692,338	90.00%	22.62%	53.31%
CENTRAL NEIGHBORHOOD HEALTH FOUNDATION	0	382,392	185,126	567,518	567,518	0	119,850	0	119,850	119,850		31.34%	21.12%
JWCH INSTITUTE, INC.	50,000	101,520	0	101,520	151,520	0	0	0	0	0	0.00%	0.00%	0.00%
JWCH INSTITUTE, INC.	740,000	1,245,312	0	1,245,312	1,985,312	468,372	0	0	0	468,372	63.29%	0.00%	23.59%
SACRED HEART FAMILY MEDICAL CLINIC, INC.	0	138,744	0	138,744	138,744	0	69,372	0	69,372	69,372		50.00%	50.00%
SOUTH CENTRAL FAMILY HEALTH CENTER	215,705	1,000,442	0	1,000,442	1,216,147	194,135	524,520	0	524,520	718,655	90.00%	52.43%	59.09%
ST. JOHN'S WELL CHILD AND FAMILY CENTER, INC.	0	104,904	0	104,904	104,904	0	5,640	0	5,640	5,640		5.38%	5.38%
ST. JOHN'S WELL CHILD AND FAMILY CENTER, INC.	403,345	473,760	0	473,760	877,105	0	203,510	0	203,510	203,510	0.00%	42.96%	23.20%
ST. JOHN'S WELL CHILD AND FAMILY CENTER, INC.	125,000	456,840	0	456,840	581,840	0	0	0	0	0	0.00%	0.00%	0.00%
ST. JOHN'S WELL CHILD AND FAMILY CENTER, INC.	0	575,280	0	575,280	575,280	0	217,234	0	217,234	217,234		37.76%	37.76%
ST. JOHN'S WELL CHILD AND FAMILY CENTER, INC.	0	737,712	0	737,712	737,712	0	265,456	0	265,456	265,456		35.98%	35.98%
ST. JOHN'S WELL CHILD AND FAMILY CENTER, INC.	50,000	483,912	0	483,912	533,912	50,000	89,770	0	89,770	139,770	100.00%	18.55%	26.18%
ST. JOHN'S WELL CHILD AND FAMILY CENTER, INC.	0	551,592	0	551,592	551,592	0	113,364	0	113,364	113,364		20.55%	20.55%
ST. JOHN'S WELL CHILD AND FAMILY CENTER, INC.	0	446,688	0	446,688	446,688	0	190,820	0	190,820	190,820		42.72%	42.72%
ST. JOHN'S WELL CHILD AND FAMILY CENTER, INC.	142,456	294,408	0	294,408	436,864	0	846	0	846	846	0.00%	0.29%	0.19%
T.H.E. CLINIC, INC.	0	619,272	0	619,272	619,272	0	245,998	0	245,998	245,998		39.72%	39.72%
T.H.E. CLINIC, INC.	296,400	287,640	0	287,640	584,040	256,405	0	0	0	256,405	86.51%	0.00%	43.90%
UNIVERSITY MUSLIM MEDICAL ASSOCIATION, INC	182,400	551,592	0	551,592	733,992	164,160	100,392	0	100,392	264,552	90.00%	18.20%	36.04%
WATTS HEALTHCARE CORPORATION	0	808,776	0	808,776	808,776	0	309,448	0	309,448	309,448		38.26%	38.26%
WATTS HEALTHCARE CORPORATION	91,200	60,912	0	60,912	152,112	0	0	0	0	0	0.00%	0.00%	0.00%
WATTS HEALTHCARE CORPORATION	182,400	60,912	0	60,912	243,312	0	0	0	0	0	0.00%	0.00%	0.00%
TOTAL SPA 6	**$3,265,178**	**$11,653,274**	**$185,126**	**$11,838,400**	**$15,103,578**	**$1,665,421**	**$3,077,184**	**$0**	**$3,077,184**	**$4,742,605**	**51.01%**	**26.41%**	**31.40%**
BIENVENIDOS CHILDREN'S CENTER, INC.	184,946	1,086,264	0	1,086,264	1,271,210	184,946	461,634	0	461,634	646,580	100.00%	42.50%	50.86%
FAMILY HEALTH CARE CENTERS OF GR. LA	0	764,784	0	764,784	764,784	0	334,264	0	334,264	334,264		43.71%	43.71%
FAMILY HEALTH CARE CENTERS OF GR. LA	0	260,568	0	260,568	260,568	0	108,570	0	108,570	108,570		41.67%	41.67%
FAMILY HEALTH CARE CENTERS OF GR. LA	201,364	429,768	0	429,768	631,132	0	0	0	0	0	0.00%	0.00%	0.00%
FAMILY HEALTH CARE CENTERS OF GR. LA	50,124	456,840	0	456,840	506,964	0	0	0	0	0	0.00%	0.00%	0.00%
JWCH INSTITUTE, INC.	0	666,648	0	666,648	666,648	0	332,290	0	332,290	332,290		49.84%	49.84%
JWCH INSTITUTE, INC.	0	324,864	0	324,864	324,864	0	92,308	0	92,308	92,308		28.41%	28.41%
JWCH INSTITUTE, INC.	80,000	1,164,096	0	1,164,096	1,244,096	72,000	424,598	0	424,598	496,598	90.00%	36.47%	39.92%
NORTHEAST COMMUNITY CLINIC	105,500	294,408	0	294,408	399,908	0	0	0	0	0	0.00%	0.00%	0.00%
NORTHEAST COMMUNITY CLINIC	0	324,864	0	324,864	324,864	0	0	0	0	0		0.00%	0.00%
QUEENSCARE CLINICS (FRANCISCAN)	0	947,520	0	947,520	947,520	0	406,080	0	406,080	406,080		42.86%	42.86%
TOTAL SPA 7	**$621,934**	**$6,720,624**	**$0**	**$6,720,624**	**$7,342,558**	**$256,946**	**$2,159,744**	**$0**	**$2,159,744**	**$2,416,690**	**41.31%**	**32.14%**	**32.91%**

TABLE 3

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
AMBULATORY CARE NETWORK
CLINIC CAPACITY EXPANSION PROJECT (CCEP)
EXPENDITURE SUMMARY REPORT BY SPA AS OF JULY 31, 2011

SPA	FUNDING ALLOCATION					EXPENDITURES					PERFORMANCE PERCENTAGE		
	INFRASTRUCTURE	SERVICES			TOTAL CONTRACT	INFRASTRUCTURE	SERVICES			TOTAL CONTRACT	INFRASTRUCTURE	SERVICES	TOTAL CONTRACT
		PRIMARY	SPECIALTY	TOTAL SERVICES			PRIMARY	SPECIALTY	TOTAL SERVICES				
BAART COMMUNITY HEALTHCARE	0	125,208	0	125,208	125,208	0	0	0	0	0		0.00%	0.00%
HARBOR COMMUNITY CLINIC	398,845	632,808	0	632,808	1,031,653	313,569	217,986	0	217,986	531,555	78.62%	34.45%	51.52%
MISSION CITY COMMUNITY NETWORK, INC.	0	169,200	0	169,200	169,200	0	0	0	0	0		0.00%	0.00%
NORTHEAST COMMUNITY CLINIC	0	125,208	0	125,208	125,208	0	50,760	0	50,760	50,760		40.54%	40.54%
SOUTH BAY FAMILY HEALTHCARE CENTER	77,875	927,216	0	927,216	1,005,091	0	0	0	0	0	0.00%	0.00%	0.00%
SOUTH BAY FAMILY HEALTHCARE CENTER	6,108	1,072,728	0	1,072,728	1,078,836	0	348,740	0	348,740	348,740	0.00%	32.51%	32.33%
ST. JOHN'S WELL CHILD AND FAMILY CENTER, INC.	100,000	213,192	0	213,192	313,192	0	0	0	0	0	0.00%	0.00%	0.00%
THE CHILDREN'S CLINIC	0	33,840	0	33,840	33,840	0	12,972	0	12,972	12,972		38.33%	38.33%
THE CHILDREN'S CLINIC	0	142,128	0	142,128	142,128	0	63,450	0	63,450	63,450		44.64%	44.64%
THE CHILDREN'S CLINIC	300,000	355,320	0	355,320	655,320	270,000	82,908	0	82,908	352,908	90.00%	23.33%	53.85%
THE CHILDREN'S CLINIC	0	700,488	0	700,488	700,488	0	311,892	0	311,892	311,892		44.52%	44.52%
THE CHILDREN'S CLINIC	0	60,912	0	60,912	60,912	0	23,688	0	23,688	23,688		38.89%	38.89%
WESTSIDE NEIGHBORHOOD CLINIC	0	213,192	0	213,192	213,192	0	106,408	0	106,408	106,408		49.91%	49.91%
WILMINGTON COMMUNITY CLINIC	0	142,128	0	142,128	142,128	0	34,404	0	34,404	34,404		24.21%	24.21%
WILMINGTON COMMUNITY CLINIC	0	450,072	0	450,072	450,072	0	225,036	0	225,036	225,036		50.00%	50.00%
TOTAL SPA 8	$882,828	$5,363,640	$0	$5,363,640	$6,246,468	$583,569	$1,478,244	$0	$1,478,244	$2,061,813	66.10%	27.56%	33.01%
GRAND TOTAL	$8,250,670	$38,272,302	$465,687	$38,737,989	$46,988,659	$3,519,955	$11,598,580	$66,697	$11,665,277	$15,185,232	42.66%	30.31%	32.32%

NOTE: SPA 2 FUNDING IS AVAILABLE ON A YEAR TO YEAR BASIS, CONTINGENT ON WHETHER ANY UNEXPENDED PPP FUNDS ARE AVAILABLE. ALL OTHER ALLOCATIONS ON THIS TABLE ARE FOR THREE YEAR TERMS (JANUARY 2010 - DECEMBER 31, 2012)