

**HEALTH CARE FOR THE HOMELESS/FARMWORKER HEALTH PROGRAM (HCH/FH)
Finance Committee Meeting**

San Mateo Vendome Hotel | 415 2nd Ave. San Mateo
August 9, 2018, 8:00 A.M – 8:45 A.M.

AGENDA

- A. CALL TO ORDER** **8:00 AM**
- B. CHANGES TO ORDER OF AGENDA** **8:01 AM**
- C. PUBLIC COMMENT** **8:03 AM**
Persons wishing to address on matters NOT on the posted agenda may do so. Each speaker is limited to three minutes and the total time allocated to Public Comment is fifteen minutes. If there are more than five individuals wishing to speak during Public Comment, the Chairperson may choose to draw only five speaker cards from those submitted and defer the rest of the speakers to a second Public Comment at the end of the Board meeting. In response to comments on a non-agenda item, the Board may briefly respond to statements made or questions posed as allowed by the Brown Act (Government Code Section 54954.2) However, the Boards general policy is to refer items to staff for comprehensive action or report.
- D. CONSENT AGENDA** **8:08 AM**
1. Meeting minutes from May 10, 2018 Elli Lo **TAB 1**
- E. REPORTING AGENDA:** **8:10 AM**
1. Review of Budget & Finance Report through July 2018 Jim Beaumont **TAB 2**
2. Contract Spend Down after Quarter 2 Elli Lo **TAB 3**
- BOARD COMMUNICATIONS AND ANNOUNCEMENTS**
Communications and Announcements are brief items from members of the Board regarding upcoming events in the community and correspondence that they have received. They are informational in nature and no action will be taken on these items at this meeting. A total of five minutes is allotted to this item. If there are additional communications and announcements, the Chairperson may choose to defer them to a second agenda item added at the end of the Board Meeting.
- OTHER ITEMS**
1. Future meetings – every 2nd Thursday of the month (unless otherwise stated)
Next Regular Meeting September 13, 2018; 8:00 A.M. – 8:45 A.M. | Fair Oaks Clinic – Redwood City
- H. ADJOURNMENT** **8:45 AM**
-

Meetings are accessible to people with disabilities. Individuals who need special assistance or a disability-related modification or accommodation (including auxiliary aids or services) to participate in this meeting, or who have a disability and wish to request an alternate format for the agenda, meeting notice, or other documents that may be distributed at the meeting, should contact the HCH/FH Program Coordinator at least five working days before the meeting at (650) 573-2966 in order to make reasonable arrangements to ensure accessibility to this meeting and the materials related to it. The HCH/FH Co-Applicant Board regular meeting documents are posted at least 72 hours prior to the meeting and are accessible online at: <http://www.smchealth.org/meeting/hchfh-meetings>.

TAB 1
Meeting Minutes

Request to Approve
(Consent Agenda)

**Healthcare for the Homeless/Farmworker Health Program (Program)
Co-Applicant Board Meeting Minutes (May 10, 2018)
San Mateo Medical Center| 222 W. 39th Avenue, 2nd Floor (Board Room) San Mateo**

Co-Applicant Board Members Present

Christian Hansen
Robert Anderson

County Staff Present

Jim Beaumont
Elli Lo

Members of the Public

ITEM	DISCUSSION/RECOMMENDATION	ACTION
Call To Order	Meeting was called to order at _8:15__A.M.	
Regular Agenda Public Comment	No Public Comment at this meeting.	
Regular Agenda: Consent Agenda	All items on Consent Agenda (meeting minutes from April 12, 2018) were approved.	Consent Agenda was <u>MOVED</u> by Robert <u>SECONDED</u> by Christian, and <u>APPROVED</u> by all Board members present.
Reporting Agenda: Review of Budget & Finance Report through April	<p>Jim provided an overview of budget and finance report through April 2018. Preliminary grant expenditures through April 12, 2018, total almost \$850,000. This will increase as the County processes month-end transactions. This amount includes known contractual expenditures (even if they are not yet reflected as an expenditure by the county), and an estimate of routine county monthly charges.</p> <p>Currently, our contracts and MOUs appear to be expending at a rate to reach the mid-to-high 90% utilization. Delays in the hiring process have reduced the expected staff expenditures slightly. At present, we project to expend 95% of our total grant, with unexpended funds projected to be around \$141,000. This will provide for the possibility of some additional adds for new efforts, adds to contracts, etc., as we get into mid-year.</p>	
Reporting Agenda: Discussion on Past Contract Spend Down Data - First Quarter 2018	Per Committee's request at the last meeting, data on past contract spend down for each contractor was presented. Currently in 2018, most of the contracts and MOUs appear to be expending at a rate to reach the mid-to-high 90% utilization. However, BHRS and LifeMoves agreements seem to be underspending. Elli brought up discussion with BHRS at a recent site visit that BHRS has been experiencing many staff changes and a potential MOU amendment request from BHRS.	
Adjournment	Time _8:45__ A.M.	

TAB 2
Budget &
Finance Report

DATE: August 09, 2018

TO: Co-Applicant Board, San Mateo County Health Care for the Homeless/Farmworker Health (HCH/FH) Program

FROM: Jim Beaumont
Director, HCH/FH Program

SUBJECT: HCH/FH PROGRAM BUDGET and FINANCIAL REPORT

Preliminary grant expenditures through July 31, 2018, total an estimated \$1,418,032. This will increase slightly as the County processes month-end transactions, but we have included known contractual expenditures (even if they are not yet reflected as an expenditure by the county), and an estimate of routine county monthly charges.

Being more than half way through the year, we can now begin to accurately estimate what the total expenditure under each of our contracts/MOUs might look like at year's end. Currently, our contracts and MOUs appear to be expending at a rate to reach the high 80%-low 90% utilization. Salaries & Benefits are estimated to be expended at a 96% utilization rate, with other expenditures also expected to hit the mid-90% utilization rate. At present, we project to expend 90% of our total grant, with unexpended funds projected to be around \$290,000. Much of this is from the delays in the AIMS effort, in addition to the slowing utilization rate on our contracts and MOUs. We now need to look seriously at efforts to appropriately expend the potential unexpended balance.

Attachment:

- Preliminary GY 2018 Summary Report

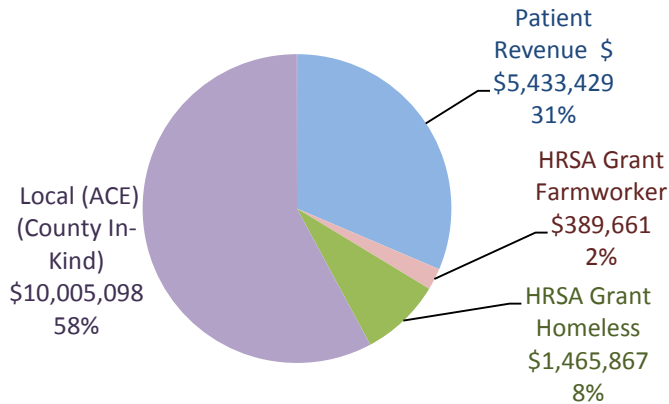
GRANT YEAR 2018

Details for budget estimates	Budget [SF-424]	To Date (07/31/18)	Projection for GY (+~22 wks)	Projected for GY 2019
<u>Salaries</u>				
Director				
Program Coordinator				
Medical Director				
Management Analyst new position, misc. OT, other, etc.				
	<u>540,000</u>	<u>237,431</u>	<u>503,333</u>	<u>634,283</u>
<u>Benefits</u>				
Director				
Program Coordinator				
Medical Director				
Management Analyst new position, misc. OT, other, etc.				
	<u>200,000</u>	<u>96,918</u>	<u>206,367</u>	<u>272,742</u>
<u>Travel</u>				
National Conferences (2500*4)		5,213	7,500	20,000
Regional Conferences (1000*5)		2,340	5,000	5,000
Local Travel			1,500	2,000
Taxis		1,076	5,000	5,000
Van & vehicle usage		1,050	1,500	1,000
	<u>25,000</u>	<u>9,679</u>	<u>20,500</u>	<u>33,000</u>
<u>Supplies</u>				
Office Supplies, misc.	10,500	1,748	4,500	10,000
Small Funding Requests		25,370	50,000	50,000
	<u>10,500</u>	<u>27,118</u>	<u>54,500</u>	<u>60,000</u>
<u>Contractual</u>				
2017 Contracts		34,825	34,825	
2017 MOUs		14,900	14,900	
Current 2018 contracts	967,030	517,012	803,607	850,000
Current 2018 MOUs	872,000	455,660	785,810	800,000
---unallocated---/other contracts	118,073			
	<u>1,957,103</u>	<u>1,022,397</u>	<u>1,639,142</u>	<u>1,650,000</u>
<u>Other</u>				
Consultants/grant writer	31,667	13,575	40,000	35,000
IT/Telcom	5,930	7,164	11,000	6,000
New Automation			0	-
Memberships	4,000	2,000	4,000	4,000
Training			3,250	4,000
Misc (food, etc.)	5,500	1,750	5,500	5,000
	<u>47,097</u>	<u>24,489</u>	<u>63,750</u>	<u>54,000</u>
TOTALS - Base Grant	<u>2,779,700</u>	<u>1,418,032</u>	<u>2,487,592</u>	<u>2,704,025</u>
HCH/FH PROGRAM TOTAL	<u>2,779,700</u>	<u>1,418,032</u>	<u>2,487,592</u>	<u>2,704,025</u>
PROJECTED AVAILABLE	BASE GRANT		292,108	45,979
				based on est. grant of \$2,750,004

**HCH/FH Co-Applicant Board Finance Committee
Financial Summary as of 8/3/2018**

Program Budget 2017

Program Budget 2017



Revenue	Amount	% of Total
Patient Revenue	\$ 5,433,429	31%
HRSA Grant - Farmworker	\$ 389,661	2%
HRSA Grant - Homeless	\$ 1,465,867	8%
Local (ACE) (County In-kind)	\$ 10,005,098	58%
Total Revenue	\$ 17,294,055	

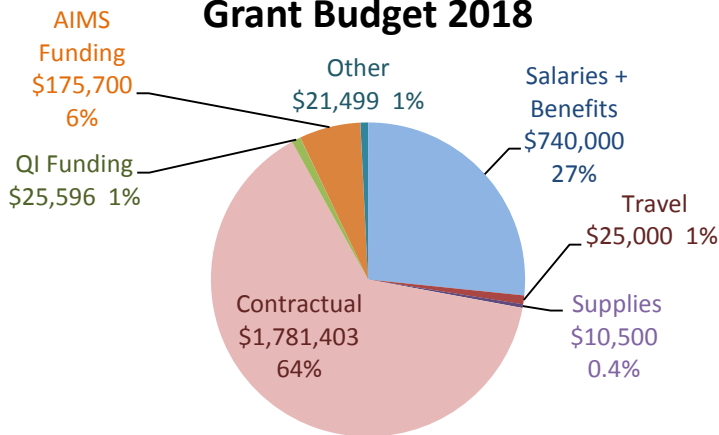
*HRSA Grant Total

Claimed \$ 1,855,528

Source: Uniform Data System (UDS) Report 2017 First Submission

Grant Budget 2018

Grant Budget 2018



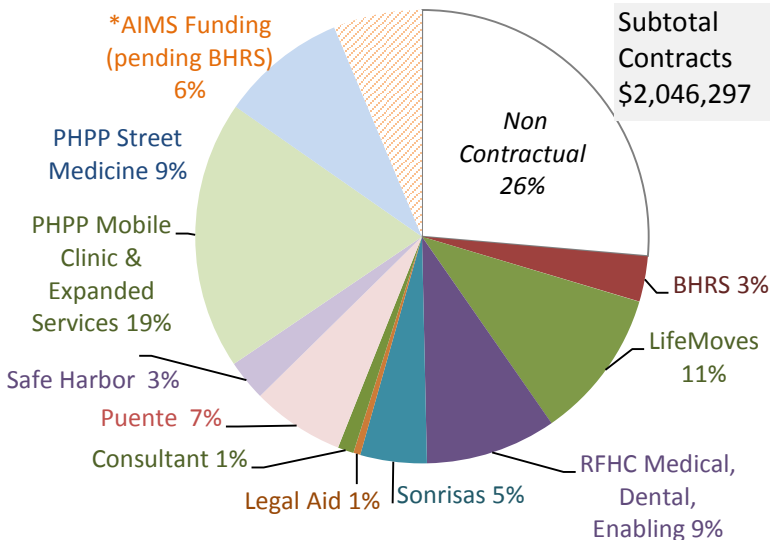
	Total	% of Total
Salaries + Benefits	\$ 740,000	27%
Travel	\$ 25,000	1%
Supplies	\$ 10,500	0.4%
Contractual	\$ 1,781,403	64%
QI Funding	\$ 25,596	1%
AIMS Funding	\$ 175,700	6%
Other	\$ 21,499	1%
Total	\$ 2,779,698	

Source: Budget Period Progress Report (BPR) Noncompeting Continuation (NCC) 2017

*Note: Budget revisions within and between approved budget categories up to 25 percent without prior approval

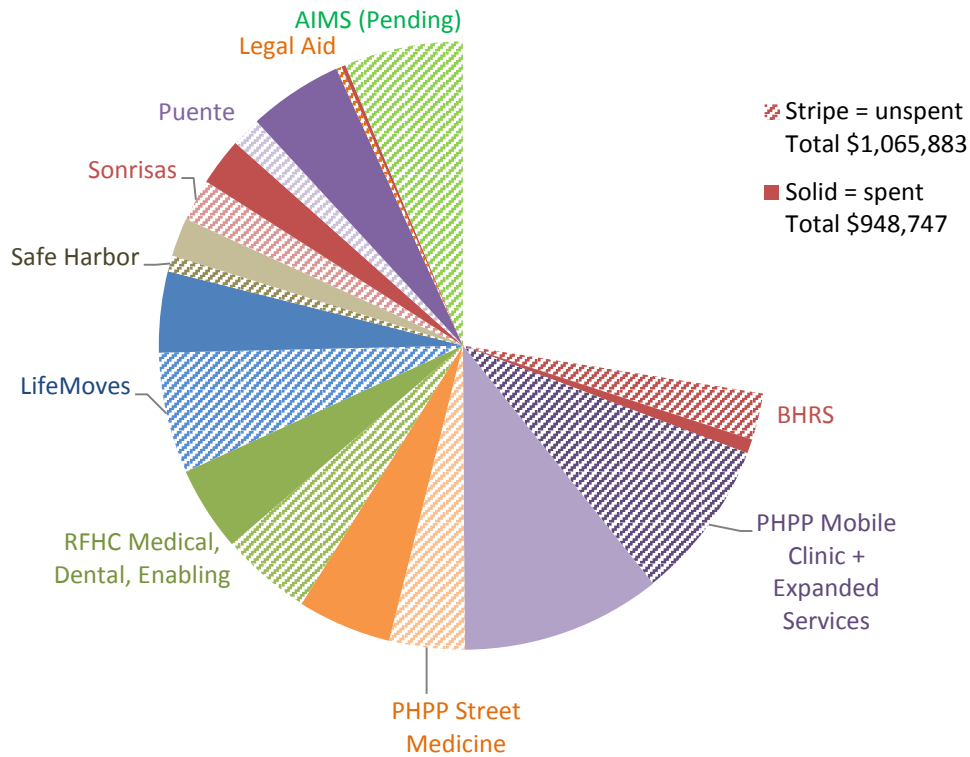
Grant Budget - Contractual 2018 (as of 6/8/2018)

Grant Budget - Contractual 2018



	Total	% of Total Grant
BHRHS	\$ 90,000	3%
LifeMoves	\$ 298,030	11%
RFHC Medical, Dental, Enabling	\$ 258,725	9%
Sonrisas	\$ 131,675	5%
Legal Aid	\$ 14,000	1%
Puente	\$ 183,500	7%
Safe Harbor (pending)	\$ 81,000	3%
PHPP Mobile Clinic + ES	\$ 532,250	19%
PHPP Street Medicine	\$ 249,750	9%
*AIMS Funding (pending BHRHS)	\$ 175,700	6%
Admin - Consultant	\$ 31,667	1%
Subtotal Contracts	\$ 2,046,297	74%
Non Contractual (Salaries, Benefits, Travel, Supplies, QI Award & Other)	\$ 733,401	26%
Total Grant	\$2,779,698	

Expenditure YTD - Services Contract 2018 as of 8/3/2018



Invoices from January to June 2018

	Total Award	Spent		Unspent	
		\$	%	\$	%
BHRS	\$ 90,000	\$ 21,100	23%	\$ 68,900	77%
PHPP Mobile Clinic & Expanded Services	\$ 532,250	\$ 295,810	56%	\$ 236,440	44%
PHPP Street Medicine	\$ 249,750	\$ 138,750	56%	\$ 111,000	44%
RFHC Medical, Dental, Enabling	\$ 258,725	\$ 125,132	48%	\$ 133,593	52%
LifeMoves	\$ 298,030	\$ 119,485	40%	\$ 178,545	60%
Safe Harbor	\$ 81,000	\$ 57,000	70%	\$ 24,000	30%
Sonrisas	\$ 131,675	\$ 69,845	53%	\$ 61,830	47%
Puente	\$ 183,500	\$ 139,550	76%	\$ 43,950	24%
Legal Aid	\$ 14,000	\$ 6,000	43%	\$ 8,000	57%
*AIMS (Pending)	\$ 175,700	\$ -	0%	\$ 175,700	100%
Total YTD	\$2,014,630	\$ 972,672	48%	\$1,041,958	52%

TAB 3
Discussion on Contract
Spend Down Data
2015-2018 Quarter 2

HCH/FH Contractor Spend Down
2015-2018 Quarter 2

BHRS	2015					2016					2017					2018				
	Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent	
		\$	%	\$	%		\$	%	\$	%		\$	%	\$	%		\$	%		
Q1	\$90,000	\$ 23,700	26%	\$66,300	74%	\$90,000	\$ 24,000	27%	\$ 66,000	73%	\$97,500	\$ 21,450	22%	\$ 76,050	78%	\$90,000	\$ 13,500	15%	\$ 76,500	85%
Q2		\$ 39,000	43%	\$51,000	57%		\$ 37,800	42%	\$ 52,200	58%		\$ 32,500	33%	\$ 65,000	67%		\$ 21,100	23%	\$ 68,900	77%
Q3		\$ 52,200	58%	\$37,800	42%		\$ 48,900	54%	\$ 41,100	46%		\$ 45,500	47%	\$ 52,000	53%					
Q4		\$ 62,400	69%	\$27,600	31%		\$ 56,100	62%	\$ 33,900	38%		\$ 52,650	54%	\$ 44,850	46%					

PHPP Mobile Clinic	2015					2016					2017					2018				
	Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent	
		\$	%	\$	%		\$	%	\$	%		\$	%	\$	%		\$	%		
Q1	\$240,000	\$ 71,808	30%	\$168,192	70%	\$277,500	\$ 70,350	25%	\$ 207,150	75%	\$312,000	\$ 83,250	27%	\$ 228,750	73%	Two agreements combined into one in 2018				
Q2		\$ 128,256	53%	\$111,744	47%		\$ 124,950	45%	\$ 152,550	55%		\$ 148,725	48%	\$ 163,275	52%	Total Award	Spent		Unspent	
Q3		\$ 183,168	76%	\$56,832	24%		\$ 184,800	67%	\$ 92,700	33%		\$ 202,050	65%	\$ 109,950	35%		\$	\$	\$	%
Q4		\$ 231,360	96%	\$8,640	4%		\$ 235,830	85%	\$ 41,670	15%		\$ 240,731	77%	\$ 71,269	23%		\$	\$	\$	%

PHPP Mobile Clinic - Expanded Services	2015					2016					2017					2018				
	Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent	
		\$	%	\$	%		\$	%	\$	%		\$	%	\$	%		\$	%		
Q1	\$178,500	\$ 47,550	27%	\$130,950	73%	\$178,500	\$ 38,150	21%	\$ 140,350	79%	\$183,600	\$ 56,700	31%	\$ 126,900	69%	\$532,250	\$ 157,670	30%	\$ 374,580	70%
Q2		\$ 77,500	43%	\$101,000	57%		\$ 68,200	38%	\$ 110,300	62%		\$ 100,575	55%	\$ 83,025	45%		\$ 295,810	56%	\$ 236,440	44%
Q3		\$ 98,650	55%	\$79,850	45%		\$ 90,600	51%	\$ 87,900	49%		\$ 130,950	71%	\$ 52,650	29%					
Q4		\$ 112,700	63%	\$65,800	37%		\$ 93,500	52%	\$ 85,000	48%		\$ 144,450	79%	\$ 39,150	21%					

PHPP Mobile Clinic - Street Medicine	2016					2017					2018								
	Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent					
		\$	%	\$	%		\$	%	\$	%		\$	%	\$	%				
Q1	\$218,750	\$ 94,500	43%	\$ 124,250	57%	\$218,750	\$ 89,250	41%	\$ 129,500	59%	\$249,750	\$ 72,150	29%	\$ 177,600	71%				
Q2		\$ 152,250	70%	\$ 66,500	30%		\$ 159,250	73%	\$ 59,500	27%		\$ 138,750	56%	\$ 111,000	44%				
Q3		\$ 218,750	100%	\$ -	0%		\$ 208,250	95%	\$ 10,500	5%									
Q4		\$ 218,750	100%	\$ -	0%		\$ 218,750	100%	\$ -	0%									

RFHC Medical	2015					2016					2017					2018				
	Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent	
		\$	%	\$	%		\$	%	\$	%		\$	%	\$	%		\$	%		
Q1	\$65,000	\$ 28,470	44%	\$36,530	56%	\$90,000	\$ 40,200	45%	\$ 49,800	55%	\$96,000	\$ 47,840	50%	\$ 48,160	50%	\$107,100	\$ 36,720	34%	\$ 70,380	66%
Q2		\$ 41,340	64%	\$23,660	36%		\$ 63,000	70%	\$ 27,000	30%		\$ 72,800	76%	\$ 23,200	24%		\$ 53,244	50%	\$ 53,856	50%
Q3		\$ 50,700	78%	\$14,300	22%		\$ 82,350	92%	\$ 7,650	9%		\$ 89,280	93%	\$ 6,720	7%					
Q4		\$ 65,000	100%	\$0	0%		\$ 90,000	100%	\$ -	0%		\$ 96,000	100%	\$ -	0%					

HCH/FH Contractor Spend Down
2015-2018 Quarter 2

RFHC Dental	2015					2016					2017					2018				
	Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent	
		\$	%	\$	%		\$	%	\$	%		\$	%	\$	%		\$	%	\$	%
Q1	\$50,000	\$ 31,204	62%	\$18,796	38%	\$50,000	\$ 19,000	38%	\$ 31,000	62%	\$52,000	\$ 31,200	60%	\$ 20,800	40%	\$54,725	\$ 18,308	33%	\$ 36,417	67%
Q2		\$ 47,368	95%	\$2,632	5%		\$ 35,250	71%	\$ 14,750	30%		\$ 47,320	91%	\$ 4,680	9%		\$ 27,462	50%	\$ 27,263	50%
Q3		\$ 50,000	100%	\$0	0%		\$ 50,000	100%	\$ -	0%		\$ 52,000	100%	\$ -	0%					
Q4		\$ 50,000	100%	\$0	0%		\$ 50,000	100%	\$ -	0%		\$ 52,000	100%	\$ -	0%					

RFHC Enabling	2016					2017					2018				
	Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent	
		\$	%	\$	%		\$	%	\$	%		\$	%	\$	%
Q1	\$82,000	\$ 34,030	42%	\$47,970	59%	\$82,000	\$ 35,055	43%	\$ 46,945	57%	\$97,000	\$ 29,488	30%	\$ 67,512	70%
Q2		\$ 62,115	76%	\$19,885	24%		\$ 66,830	82%	\$ 15,170	19%		\$ 44,426	46%	\$ 52,574	54%
Q3		\$ 82,000	100%	\$0	0%		\$ 82,000	100%	\$ -	0%					
Q4		\$ 82,000	100%	\$0	0%		\$ 82,000	100%	\$ -	0%					

LifeMoves - Care Coordination/SSI/Hi	2015					2016					2017					2018																																	
	Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent																														
		\$	%	\$	%		\$	%	\$	%		\$	%	\$	%		\$	%	\$	%																													
Q1	\$147,500	\$ 38,095	26%	\$109,405	74%	\$169,000	\$ 53,300	32%	\$ 115,700	68%	\$179,150	\$ 43,590	24%	\$ 135,560	76%	Two agreements combined into one in 2018																																	
Q2		\$ 76,910	52%	\$70,590	48%		\$ 91,850	54%	\$ 77,150	46%		\$ 76,320	43%	\$ 102,830	57%	<table border="1"> <thead> <tr> <th rowspan="2">Total Award</th> <th colspan="2">Spent</th> <th colspan="2">Unspent</th> </tr> <tr> <th>\$</th> <th>%</th> <th>\$</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>\$298,030</td> <td>\$ 53,100</td> <td>18%</td> <td>\$ 244,930</td> <td>82%</td> </tr> <tr> <td></td> <td>\$ 119,485</td> <td>40%</td> <td>\$ 178,545</td> <td>60%</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Total Award	Spent		Unspent		\$	%	\$	%	\$298,030	\$ 53,100	18%	\$ 244,930	82%		\$ 119,485	40%	\$ 178,545	60%										
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Q3	\$ 106,230	72%	\$41,270	28%	\$ 127,200	75%	\$ 41,800	25%	\$ 110,950	62%	\$ 68,200	38%																																					
Q4	\$ 137,340	93%	\$10,160	7%	\$ 158,650	94%	\$ 10,350	6%	\$ 151,580	85%	\$ 27,570	15%																																					

LifeMoves - CHOW (St. Medicine)	2016					2017				
	Total Award	Spent		Unspent		Total Award	Spent		Unspent	
		\$	%	\$	%		\$	%	\$	%
Q1	\$82,560	\$ -	0%	\$ -	0%	\$82,560	\$ 15,480	19%	\$ 67,080	81%
Q2		\$ 5,676	7%	\$ 76,884	93%		\$ 29,928	36%	\$ 52,632	64%
Q3		\$ 20,640	25%	\$ 61,920	75%		\$ 45,408	55%	\$ 37,152	45%
Q4		\$ 33,024	40%	\$ 49,536	60%		\$ 79,980	97%	\$ 2,580	3%

Puente	2015					2016					2017					2018				
	Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent	
		\$	%	\$	%		\$	%	\$	%		\$	%	\$	%		\$	%	\$	%
Q1	\$75,500	\$ 27,705	37%	\$47,795	63%	\$111,300	\$ 29,100	26%	\$ 82,200	74%	\$118,050	\$ 35,285	30%	\$ 82,765	70%	\$183,500	\$ 89,700	49%	\$ 93,800	51%
Q2		\$ 50,455	67%	\$25,045	33%		\$ 56,060	50%	\$ 55,240	50%		\$ 72,315	61%	\$ 45,735	39%		\$ 139,550	76%	\$ 43,950	24%
Q3		\$ 57,645	76%	\$17,855	24%		\$ 78,700	71%	\$ 32,600	29%		\$ 82,670	70%	\$ 35,380	30%					
Q4		\$ 75,500	100%	\$0	0%		\$ 102,160	92%	\$ 9,140	8%		\$ 90,445	77%	\$ 27,605	23%					

HCH/FH Contractor Spend Down
2015-2018 Quarter 2

Safe Harbor	2015					2016					2017					2018				
	Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent	
		\$	%	\$	%		\$	%	\$	%		\$	%	\$	%		\$	%		
Q1	\$55,000	\$ 14,808	27%	\$40,192	73%	\$63,500	\$ 19,320	30%	\$ 44,180	70%	\$63,500	\$ 29,520	46%	\$ 33,980	54%	\$81,000	\$ 34,960	43%	\$ 46,040	57%
Q2		\$ 30,194	55%	\$24,806	45%		\$ 34,780	55%	\$ 28,720	45%		\$ 55,160	87%	\$ 8,340	13%		\$ 57,000	70%	\$ 24,000	30%
Q3		\$ 46,522	85%	\$8,478	15%		\$ 56,840	90%	\$ 6,660	10%		\$ 55,500	87%	\$ 8,000	13%					
Q4		\$ 55,000	100%	\$0	0%		\$ 60,560	95%	\$ 2,940	5%		\$ 55,500	87%	\$ 8,000	13%					

Sonrisas	2015-2016					2017					2018									
	Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent	
		\$	%	\$	%		\$	%	\$	%		\$	%	\$	%		\$	%		
Q1	\$31,250	\$ -	0%	\$31,250	100%	\$25,625	\$ -	0%	\$ 25,625	100%	\$89,125	\$ 6,200	7%	\$ 82,925	93%	\$131,675	\$ 49,235	37%	\$ 82,440	63%
Q2		\$ -	0%	\$31,250	100%		\$ 7,500	29%	\$ 18,125	71%		\$ 32,550	37%	\$ 56,575	63%		\$ 69,845	53%	\$ 61,830	47%
Q3		\$ -	0%	\$31,250	100%		\$ 18,750	73%	\$ 6,875	27%		\$ 37,200	42%	\$ 51,925	58%					
Q4		\$ 5,625	18%	\$25,625	82%		\$ 25,625	100%	\$ -	0%		\$ 43,400	49%	\$ 45,725	51%					

Legal Aid	2016					2017					2018				
	Total Award	Spent		Unspent		Total Award	Spent		Unspent		Total Award	Spent		Unspent	
		\$	%	\$	%		\$	%	\$	%		\$	%	\$	%
Q1	\$67,100	\$ -	0%	\$67,100	100%	\$42,500	\$ 11,700	28%	\$ 30,800	37%	\$14,000	\$ 6,000	43%	\$ 8,000	57%
Q2		\$ 2,500	4%	\$ 64,600	96%		\$ 11,700	28%	\$ 30,800	37%					
Q3		\$ 17,200	26%	\$ 49,900	74%		\$ 13,375	31%	\$ 29,125	35%					
Q4		\$ 31,975	48%	\$ 35,125	52%		\$ 13,375	31%	\$ 29,125	35%					