

**Executive Committee Meeting Minutes
Tuesday, May 14, 2019
Central Florida Cares Health System, Inc.
Board Room**



ATTENDANCE

Board of Directors Present:

Debbie Owens, President, Seminole Prevention Coalition
R. Wayne Holmes, Vice President and Secretary, Retired Asst. State's Attorney/Community Advocate
Mark Broms, Treasurer, Brevard Homeless Coalition
Ian Golden, Past President, Brevard County Housing & Human Services

Central Florida Cares Health System, Inc. Staff

Maria Bledsoe, Chief Executive Officer (via phone)
Doug Shaw, Chief Financial Officer
Karla Pease, Executive Assistant

Meeting Called to Order

The Central Florida Cares Health System, Inc. (CFCHS) Executive Committee meeting was held on Tuesday, May 14, 2019 at 3:00 p.m. at Central Florida Cares Health System, Inc., 707 Mendham Blvd., Suite #201, Orlando, FL. The President called the meeting to order at 3:00 p.m.

A motion to approve the April 9, 2019 Executive Committee meeting minutes was made by Wayne Holmes, Mark Broms seconded, motion carried.

Financial Report

The CFO reviewed the balance sheet for March 31, 2019, and February 28, 2019. Cash is now at \$1.3M at the end of March. Cash went down \$696K this month. March 31, 2018 cash was \$2.9M, which is significantly less than last year. This year, provider bills may not be paid at 100% like they were last year. Providers are aware that their payment may be at a reduced rate.

Income Statement of Revenues and Expenses shows nothing unusual.

Amendment 38 is in process, however, there is no funding attached to it.

Page 5 shows OCA expenditure and utilization summary where items in red were discussed. Pages 6 and 7 show utilization rates by OCA and by provider. Pages 8 and 9 show provider expenditures by utilization and budget.

A motion to approve the March financial report and recommend to the full board as presented was made by Mark Broms, Wayne Holmes seconded, motion carried.

Mark Broms said it was noteworthy to give credit to the managing entity and staff working well together to spend out the contract dollars.

Organizational Updates

The CEO discussed the following:

- Legislative – Waiting on the final budget.
- Grant Writer – interviews are ongoing and still receiving resumes.
- GHME1 Contract – No direction has been received. A report was submitted by local DCF personnel, Bill D’Aiuto, to DCF in Tallahassee. DCF’s secretary is coming to the FAME meeting and the CEO will ask him about GHME1.
- Executive Committee invites for next fiscal year will be coming. August 14th Executive Committee meeting is one day before the Board of Directors’ meeting on August 15th. Members decided to keep the August 14th meeting as planned and if there was nothing urgent, cancel the meeting.

A motion was made by Wayne Holmes to switch the date and time of the Executive Committee meetings starting on July 10th to the second Wednesday of the month from 2 pm to 3 pm, Mark Broms seconded, motion carried.

By-Laws and BOD Policy Review

Members discussed the proposed changes to the Board By-laws and Policies reflected in track changes. Members also brought recommendations for added language. The CEO and the Executive Assistant will finalize and send to the full board on May 20, 2019, in order for board members to have time to review prior to the June 20th board meeting for vote.

Other/Public Input

The President stated she would like to have the CEO evaluation placed on the agenda for the June Executive Committee meeting. The CEO indicated she would send out the required paperwork to the committee members.

Executive Committee Meeting

Tuesday, June 11, 2019 at 3:00 pm.

Ian Golden made the motion to adjourn, Mark Broms seconded, motion carried.

The meeting adjourned at 4:14 pm.


Debbie Owens, President


Karla Pease, Recording Secretary

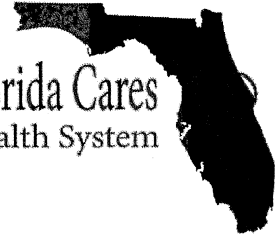
Executive Committee Agenda
Tuesday, May 14, 2019
3:00 PM – 5:00 PM
Central Florida Cares Health System, Inc.
Board Room



I. Welcome/Introductions	Debbie Owens	2 minutes
II. Approve Minutes <ul style="list-style-type: none"> • April 9, 2019 	Debbie Owens Group	2 minutes
III. Financial Report <ul style="list-style-type: none"> • March Financial Report 	Mark Broms Doug Shaw	20 minutes
IV. Organizational Updates <ul style="list-style-type: none"> • Legislative updates • Grant Writer • GHME1 • August 14th Exec. Comm. Mtg. 	Doug Shaw	10 minutes
V. By-Laws and BOD Policy Review Reminder <ul style="list-style-type: none"> • Discussion • Post on CFCHS' website on May 20th • Vote at BOD Meeting on June 20th 	Maria Bledsoe	20 minutes
VI. Next Fiscal Year Meeting Times Will be 2 nd Wednesdays of the Month from 2:00 - 3:00 pm	Doug Shaw	5 minutes
VII. Other/Public Input	Group	3 minutes/person
VIII. Adjourn - Executive Committee Meeting <ul style="list-style-type: none"> • June 11, 2019, 3:00 pm to 5:00 pm 	Group	2 minutes

**Executive Committee Meeting Minutes
Tuesday, April 9, 2019
Central Florida Cares Health System, Inc.
Library Room**

Central Florida Cares
Health System



ATTENDANCE

Board of Directors Present:

Charles Rogers, President, ELC Osceola County
Debbie Owens, Vice President, Seminole Prevention Coalition
R. Wayne Holmes, Secretary, Retired Asst. State's Attorney/Community Advocate
Mark Broms, Treasurer, Brevard Homeless Coalition (via phone)

Central Florida Cares Health System, Inc. Staff

Maria Bledsoe, Chief Executive Officer
Doug Shaw, Chief Financial Officer
Michael Lupton, Chief Information Officer
Karla Pease, Executive Assistant

Meeting Called to Order

The Central Florida Cares Health System, Inc. (CFCHS) Executive Committee meeting was held on Tuesday, April 9, 2019 at 3:00 p.m. at Central Florida Cares Health System, Inc., 707 Mendham Blvd., Suite #201, Orlando, FL. The President called the meeting to order at 3:02 p.m.

A motion to approve the March 12, 2019 Executive Committee meeting minutes was made by Debbie Owens, Wayne Holmes seconded, motion carried.

Financial Report

The CFO reviewed the balance sheet for February 2019, where cash went down \$1M, which is the amount that is paid back to DCF each month to repay the advance.

Income Statement of Revenues and Expenses shows 403(b) fees were charged in February. Conferences were higher than usual and are seasonal.

Amendment 37 was executed on 2/18/19. The CEO stated the Contract Managers have already amended the provider contracts and the STR carry forward has already been spent. SOR spending is now the focus, as it picks up where STR left off.

Page 6 shows OCA expenditure and utilization summary where opioid services were discussed. Page 5 shows utilization rate by OCA and page 9 shows provider expenditures by utilization and budget. Page 7 shows utilization rate by provider.

The CFO spoke about the FivePoints FY bills where \$12K is the monthly maintenance fee, Amendment 1 had three deliverables defined in the contract for FASAMS testing, and Amendment 2 was for programming.

The President noted on page 10 there were two December 2018 notations. He mentioned the second December 2018 should read January 2019 instead. Also, the President said that since the report is dated as of the end of February, there should be a February maintenance fee. The CFO will make these two changes to page 10 prior to the full Board meeting.

A motion to approve the financial report as presented was made by Mark Broms, Debbie Owens seconded, motion carried.

Organizational Updates

The CEO discussed the following:

- Thanked each Board member who participated in person or on the phone yesterday involved in the COU monitoring process.
- GHME1 Contract – The President signed the letter requesting to renew the GHME1 contract and was sent to DCF’s local office and DCF’s Secretary.
- Grant Writer – interviews are ongoing and still receiving resumes.
- Legislative – things are ongoing and changing each day with a lot of moving parts.
- The President has submitted his resignation from the board. CEO is in the process of asking a long-time member to be the Secretary, the Secretary will move to Vice President, and the Vice President will move to the President. The CEO spoke about potential new board members to fill the empty slots according to Senate Bill 12. She will also appeal to board members to assist in several subcommittees.
- CFCHS is actively presenting in the community. FAME published their newsletter where the CEO was asked to coordinate in the Governor’s press conference (see handout).
- CEO will be forming an Ad-Hoc Contract Committee to review provider contracts.
- Next fiscal year the Executive Committee may need to be moved to a different day. Members discussed having the meeting be on the 2nd Wednesday of the month.

By-Laws and BOD Policy Review

Draft of the by-laws and policies will be emailed by the Executive Assistant on May 1st for their review and input. Revisions will be discussed at the May Executive Committee meeting. Then they will be posted on our website May 20th, notify board members to read them, and then voted on at the June board meeting.

Other/Public Input

- The Treasurer brought up the Medicaid Waiver Pilot.
- Vice President thanked the President for all of his service and time involved with CFCHS. The CEO thanked him for his support to her and the organization.

Executive Committee Meeting

Tuesday, May 14, 2019 at 3:00 pm.

Wayne Holmes made the motion to adjourn, Debbie Owens seconded, motion carried.

The meeting adjourned at 4:00 pm.

Debbie Owens, President

Karla Pease, Recording Secretary

DRAFT

Central Florida Cares Health System, Inc. March 2019 Financials

Presented by Doug Shaw, CFO



Central Florida Cares Health System, Inc
Statement of Financial Position - Unaudited
At 3/31/2019 and 2/28/2019

	<u>3/31/2019</u>	<u>2/28/2019</u>
Assets		
Current Assets		
TD Bank	1,384,862	2,080,874
Accounts Receivable	13,201,838	12,703,388
Prepaid Insurance	7,592	10,123
Prepaid Expenses	15,759	16,844
Deposits	26,375	26,375
Total Current Assets	<u>14,636,426</u>	<u>14,837,604</u>
Long-term Assets		
Property & Equipment	1,110,933	1,110,933
Accum Depreciation	(917,783)	(917,783)
Total Long-term Assets	<u>193,150</u>	<u>193,150</u>
Total Assets	<u><u>14,829,576</u></u>	<u><u>15,030,754</u></u>
Liabilities		
Short-term Liabilities		
Accounts Payable	6,985,285	6,651,967
Wages Payable	108,566	118,140
Federal Payroll Taxes Payable	19,434	9,038
403(b) Payable	5,819	2,581
Deductions Payable	1,280	897
Deferred Revenue	2,320,545	1,860,612
CarryForward Funds	1,998,221	2,032,933
Interest & Other Payable to DCF	24,929	18,176
Advance Due to DCF CY	2,928,138	3,904,184
Total Short-term Liabilities	<u>14,392,217</u>	<u>14,598,527</u>
Total Liabilities	14,392,217	14,598,527
Unrestricted Net Assets:		
Prior Year Excess Revenues	380,605	380,605
Curr Year Excess Revenues	56,754	51,622
Total Unrestricted Net Assets	<u>437,360</u>	<u>432,228</u>
Total Liabilities and Net Assets	<u><u>14,829,576</u></u>	<u><u>15,030,754</u></u>



Central Florida Cares Health System, Inc.
Statement of Revenues and Expenses - Unaudited
For the Month and Nine Months Ended 3/31/2019

	Mar 2019	YTD
Program Services Revenue:		
DCF	7,131,815	\$ 60,059,979
FLINC	8,833	68,860
Orange County	6,679	60,112
Total Operating Revenue	7,147,328	60,188,952
Expenditures:		
Program Services Expenses	6,924,361	58,223,785
Personnel Expenses	145,406	1,345,173
403(b) Fees		1,544
Accounting Fees		18,186
Conferences & Conventions	3,367	12,622
DCF Unallowables	1,259	1,328
Dues & Subscriptions	1,225	34,999
Insurance	2,531	22,213
Legal Fees	280	4,357
Needs Assessment/Benchmarking		15,752
Office Equipment	1,755	3,041
Office Furn & Fixture		574
Outreach and Awareness		1,000
Payroll Processing Fees	900	5,654
Printing & Publications		4,316
Professional Services Other	1,314	11,826
Recruiting and Screening	85	683
Rent-Building	15,759	141,834
Rent-Equipment	460	4,874
Software Development	25,784	105,173
Software Expense	12,049	120,036
Supplies & Postage	219	3,462
Telephone, Internet & Conf	2,706	27,614
Trainings & Seminars	1,295	6,647
Travel Local & In-State	1,441	15,436
Total Expenditures	7,142,196	60,132,129
Operating Revenue over Expenditures	5,132	56,823
Other Revenue and Expenses:		
Contribution Revenue		1,576
Contribution Revenue		(1,644)
Net Other Revenue (Expense)	-	(68)
Net Revenue over Expenditures	5,132	\$ 56,755



GHME1 Amendments

Amendment Number	Executed	Purpose	Budget
Final FY1718			\$72,746,048
33	8/16/18	FY1819 Complete Re-write, no budget yet	-
34	9/20/18	FY1819 Budget	\$79,313,031
35	11/9/18	Added \$600k for Phoenix Affiliates Proviso	\$79,913,031
36	12/21/18	Added \$2,016,226 for SOR	\$81,929,257
37	2/18/19	To add \$1,632,600 for Hurricane Maria \$947,983 for STR	\$84,509,840

March 2019 YTD - OCA EXPENDITURE and UTILIZATION SUMMARY

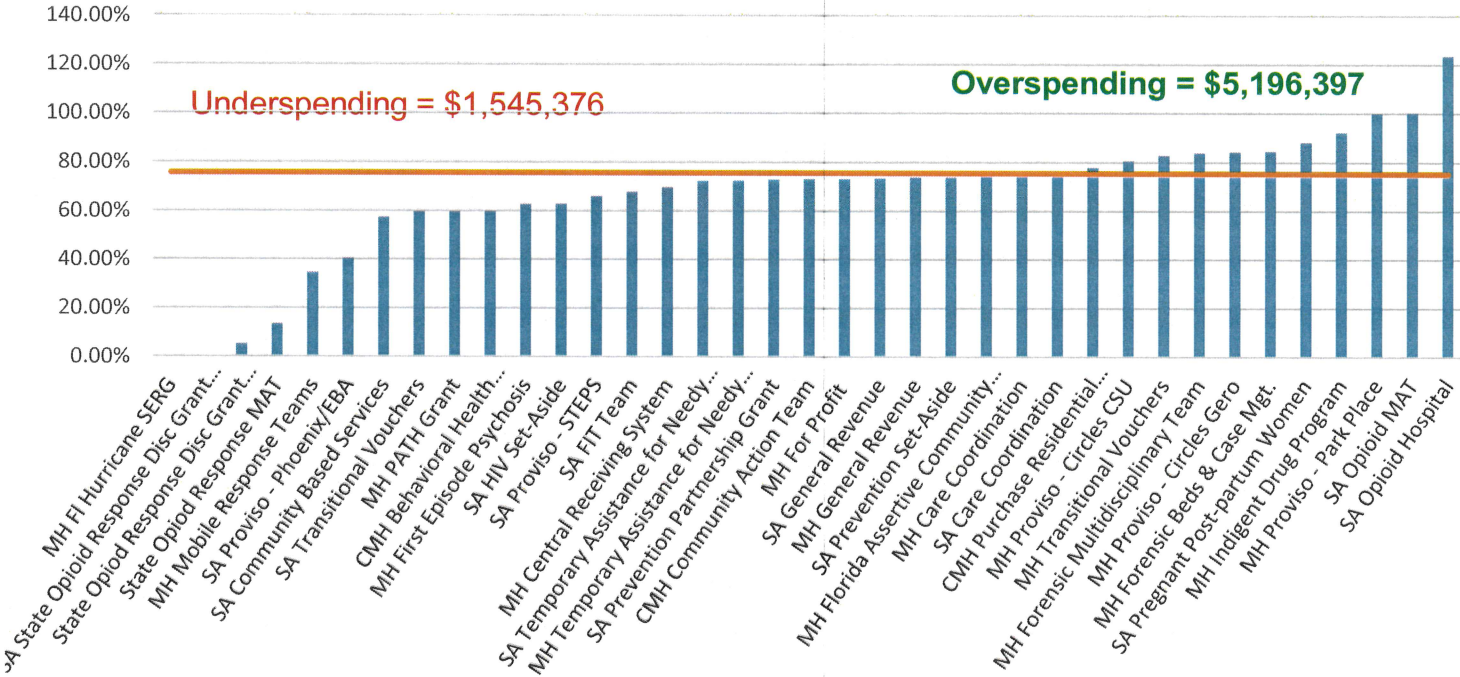
OCA Description	Sch of Funds (Amend 37)	Expenditures Thru Mar2019	% Utilization	Target	Notes
ME Admin Costs	\$2,357,779	\$1,681,593	71.3%	75.0%	
ME Care Coordination	\$144,938	\$113,670	78.4%	75.0%	
ME Housing Coordination	\$102,500	\$82,798	80.8%	75.0%	
ME TOTAL	\$2,605,217	\$1,878,061	72.1%	75.0%	
General MH – 24hr Care Residential, Ambulatory, CSU, Baker Act, Inpatient Crisis, Prevention	\$26,034,999	\$19,139,852	73.5%	75.0%	
Early Intervention Svc -Psychotic Disorders	\$750,000	\$468,750	62.5%	75.0%	Funded Aug18. Aspire. Evidence Based Practice training is scheduled for March
State Funded for Profit Sub-recipients	\$232,652	\$169,720	73.0%	75.0%	
Grants PATH	\$394,583	\$235,056	59.6%	75.0%	Aspire had a staff vacancy. We may move money from Park Place to Circles
Osceola Mental Health - Park Place	\$150,000	\$150,000	100.0%		
Circles of Care – Crisis Stabilization	\$500,000	\$402,132	80.4%	75.0%	
Circles of Care - Geropsychiatric	\$900,000	\$757,435	84.2%	75.0%	
Purchase of Residential Treatment Svs for Emotionally Disturbed Children and Youth	\$390,183	\$303,222	77.7%	75.0%	
Community Forensic Beds	\$524,474	\$442,548	84.4%	75.0%	
Florida Assertive Community Treatment	\$3,558,091	\$2,672,373	75.1%	75.0%	
Indigent Psychiatric Medication Program	\$69,078	\$63,690	92.2%	75.0%	
FL Hurricane SERG	\$1,632,600	\$0	0.0%		Added by A37 signed on 2/18/19
Title XXI Children's Health Insurance Program – Behavior Health Network	\$1,192,788	\$711,644	59.7%	75.0%	
MH Care Coordination	\$507,089	\$382,829	75.5%	75.0%	Providers are increasing their care coordinators
Community Forensic Multidisciplinary Teams for Hospital Diversion	\$652,000	\$546,527	83.8%	75.0%	
Temporary Assistance for Needy Families	\$661,245	\$477,854	72.3%	75.0%	Researching moving money to other providers
Community Action Treatment Team	\$3,000,000	\$2,187,802	72.9%	75.0%	
Mobile Crisis Teams	\$1,163,384	\$398,991	34.3%	75.0%	Funded on 9/20. Contract executed on 10/31. Teams in operation. Billing will start in Dec for Devereux and they will bill YTD.
Centralized Receiving Facilities	\$4,618,430	\$3,216,486	69.6%	75.0%	
Transition Vouchers Mental Health	\$189,009	\$156,349	82.7%	75.0%	
SA Services and Support	\$18,089,504	\$13,233,487	73.2%	75.0%	
HIV Services	\$675,294	\$423,037	62.6%	75.0%	Researching moving money to other providers. May not spend all of this.
Prevention Services	\$2,701,177	\$1,986,436	73.5%	75.0%	
Prevention Partnership Grant	\$571,106	\$414,546	72.6%	75.0%	
FL Targeted Response to Opioid-Hospital	\$233,697	\$185,425	79.3%	75.0%	Program is open and serving clients. Provider had technical barriers entering data. Problem resolved in Oct. Increased locations to FL Hosp, Ori Health. 2nd highest in state in STR spending. Asking providers to stop enrolling. May get more money from govt or other providers. \$63,597 added by A37 signed 2.18.19
FL Response to Opioid Crisis	\$3,761,806	\$3,672,949	97.6%	75.0%	2nd highest in state in STR spending. May get more money from govt or other providers. \$664,286 added by A37 signed on 2.28.19
Projects Expansion of Substance Abuse Services for Pregnant Women and their Families	\$1,883,426	\$1,659,432	88.1%	75.0%	
Family Intensive Treatment	\$1,062,184	\$718,350	67.6%	75.0%	Family enrollment in on target. As usual, we will carryforward any unspent funds.
Phoenix Affiliates	\$600,000	\$241,535	40.3%	75.0%	Funding received 9.20.18, contract executed 9.25.18. Spending is getting started now.
Specialized Treatment, Education and Prevention Services-Women's Residential Treatment	\$150,000	\$98,819	65.9%	75.0%	Billing to CFCHS will increase because other funding sources were spent first
Care Coordination	\$217,324	\$164,677	75.8%	75.0%	Providers are increasing their care coordinators
Temporary Assistance for Needy Families	\$660,359	\$475,842	72.1%	75.0%	
Community Based Services	\$2,039,181	\$1,165,417	57.2%	75.0%	Funding received 9/20/18. SOC and Contracts working together to allocate in accordance with our LBR and wait list. Oct SOC and Contracts allocated the funds, obtained Executive Committee approval, and began discussions with providers. Nov Amendments finalized.
State Opioid Response Disc Grant Admin	\$104,316	\$0	0.0%	75.0%	received funding on 12/21/18
State Opioid Response Disc Grant Prevent	\$149,022	\$7,549	5.1%	75.0%	received funding on 12/21/18. Will spend quickly
State Opioid Response MAT	\$1,762,888	\$235,714	13.4%	75.0%	received funding on 12/21/18. Will spend quickly
Transition Vouchers Substance Abuse	\$122,734	\$73,051	59.5%	75.0%	
PROVIDER TOTAL	\$81,904,623	\$57,639,524	70.4%	75.0%	
TOTAL	\$84,509,840	\$59,517,585	70.4%	75.0%	

Highlighted in red if < 56% (75%x75.0%)



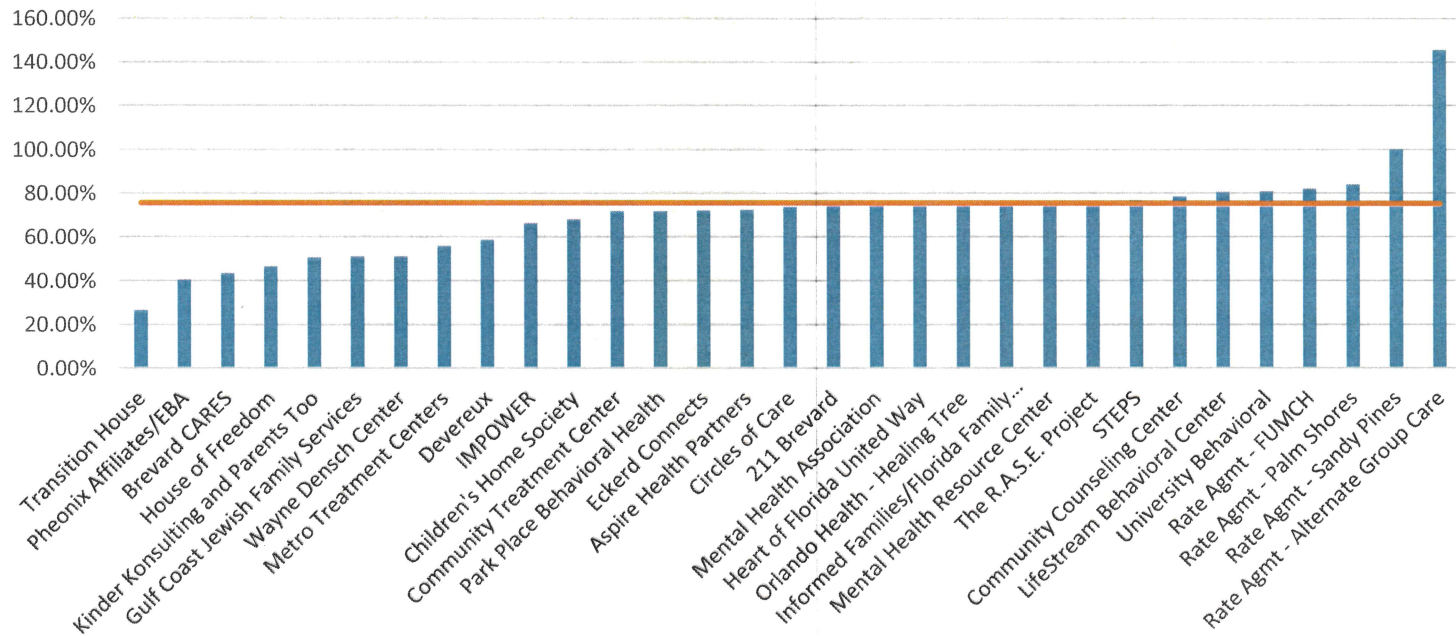
Utilization Rate by OCA YTD 3/31/2019

Network = 70.5%
Target = 75.0%



Utilization Rate by Provider YTD 3/31/2019

Network = 70.5%
Target = 75.0%



Provider Expenditures – March 2019 YTD – Ranked by Utilization

Provider	1819 Budget	Expenditures thru Mar2019	Utilization	Target	Over(Under) thru Feb2019*	Notes
Transition House	546,000	143,254	26.2%	75.0%	(266,246)	
Pheonix Affiliates/EBA	600,000	241,535	40.3%	75.0%	(208,465)	started 11.1.19
Brevard CARES	183,410	79,310	43.2%	75.0%	(58,248)	Started Oct
House of Freedom	565,571	262,450	46.4%	75.0%	(161,729)	
Kinder Konsulting and Parents Too	19,417	9,794	50.4%	75.0%	(4,769)	
Gulf Coast Jewish Family Services	221,584	112,624	50.8%	75.0%	(53,564)	
Wayne Densch Center	416,848	212,127	50.9%	75.0%	(100,509)	Added \$91k funding in Nov18
Metro Treatment Centers	500,000	278,250	55.7%	75.0%	(96,750)	
Devereux	1,999,291	1,170,455	58.5%	75.0%	(329,013)	MRT started in Nov. Bnet controlled by the state
IMPOWER	1,246,075	822,279	66.0%	75.0%	(112,277)	Behind in Oct. At target in Jan.
Children's Home Society	2,839,228	1,927,734	67.9%	75.0%	(201,687)	
Community Treatment Center	589,592	421,429	71.5%	75.0%	(20,765)	
Park Place Behavioral Health	6,460,780	4,621,016	71.5%	75.0%	(224,569)	
Eckerd Connects	2,109,501	1,513,855	71.8%	75.0%	(68,271)	
Aspire Health Partners	40,600,223	29,301,298	72.2%	75.0%	(1,148,869)	
Circles of Care	14,056,630	10,314,971	73.4%	75.0%	(227,502)	
211 Brevard	146,213	108,310	74.1%	75.0%	(1,350)	
Heart of Florida United Way	172,569	129,427	75.0%	75.0%	0	
Informed Families/Florida Family Partne	150,000	112,500	75.0%	75.0%	0	
Mental Health Association	75,000	56,250	75.0%	75.0%	0	
Orlando Health - Healing Tree	101,075	75,806	75.0%	75.0%	0	
Mental Health Resource Center	2,372,635	1,781,773	75.1%	75.0%	2,297	
The R.A.S.E. Project	261,498	199,556	76.3%	75.0%	3,433	working with them
STEPS	3,083,704	2,357,106	76.4%	75.0%	44,328	
Community Counseling Center	212,000	165,924	78.3%	75.0%	6,924	
LifeStream Behavioral Center	1,117,364	896,471	80.2%	75.0%	58,448	
University Behavioral	274,809	221,500	80.6%	75.0%	15,393	
Rate Agmt - FUMCH	17,910	14,650	81.8%	75.0%	1,217	
Rate Agmt - Palm Shores	\$7,776	\$6,525	83.9%	75.0%	\$693	
Rate Agmt - Sandy Pines	50,264	50,264	100.0%	75.0%	12,566	
Rate Agmt - Alternate Group Care	21,360	31,080	145.5%	75.0%	15,060	
Grand Total	\$81,018,327	\$57,639,521	71.1%	66.7%	3,627,303	

Provider Expenditures – March 2019 YTD – Ranked by Budget

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Rate Agmt - FUMCH	17,910	14,650	81.8%	75.0%	1,217	
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Rate Agmt - Alternate Group Care	21,360	31,080	145.5%	75.0%	15,060	
Rate Agmt - Sandy Pines	50,264	50,264	100.0%	75.0%	12,566	
Mental Health Association	75,000	56,250	75.0%	75.0%	0	
Orlando Health - Healing Tree	101,075	75,806	75.0%	75.0%	0	
211 Brevard	146,213	108,310	74.1%	75.0%	(1,350)	
Informed Families/Florida Family Partne	150,000	112,500	75.0%	75.0%	0	
Heart of Florida United Way	172,569	129,427	75.0%	75.0%	0	
Brevard CARES	183,410	79,310	43.2%	75.0%	(58,248)	Started Oct
Community Counseling Center	212,000	165,924	78.3%	75.0%	6,924	
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The R.A.S.E. Project	261,498	199,556	76.3%	75.0%	3,433	working with them
University Behavioral	274,809	221,500	80.6%	75.0%	15,393	
Wayne Densch Center	416,848	212,127	50.9%	75.0%	(100,509)	Added \$91k funding in Nov18
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LifeStream Behavioral Center	1,117,364	896,471	80.2%	75.0%	58,448	
IMPOWER	1,246,075	822,279	66.0%	75.0%	(112,277)	Behind in Oct. At target in Jan.
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Grand Total	\$81,018,327	\$57,639,521	71.1%	66.7%	3,627,303	

QUESTIONS

