

Figure XX: Demonstration Quarterly Report Beneficiaries with FFP Funding

Quarter	ACA	Non-ACA	Total
DY18-Q1	7,755	2,280	10,035
DY18-Q2	4,501	1,659	6,160
DY18-Q3			
DY18-Q4			

Figure XX: Member Enrollment

Population	Month 1	Month 2	Month 3	Quarter	Current Enrollees (to date)
ACA	11,417	11,477	11,533	DY18-Q1	11,920
	6,330	6,303	6,293	DY18-Q2	6,528
				DY18-Q3	
				DY18-Q4	
Non-ACA	4,494	4,470	4,411	DY18-Q1	5,060
	2,221	2,223	2,210	DY18-Q2	2,505
				DY18-Q3	
				DY18-Q4	

Figure XX: Aggregate Expenditures: ACA and Non-ACA

Population	Units of Service	Approved Amount	FFP Amount	SGF Amount	County Amount
DY18-Q1					
ACA	337,424	\$ 46,982,232.45	\$ 41,753,024.43	\$ 4,533,675.56	\$ 695,532.46
Non ACA	118,168	\$ 15,388,576.66	\$ 8,649,297.24	\$ 5,404,547.92	\$ 1,334,731.50
DY18-Q2					
ACA	130,793	\$ 19,945,219.99	\$ 17,624,843.05	\$ 2,039,987.74	\$ 280,389.20
Non ACA	46,933	\$ 6,801,248.84	\$ 3,821,516.85	\$ 2,371,580.27	\$ 608,151.72
DY18-Q3					
ACA					
Non ACA					
DY18-Q4					
ACA					
Non ACA					

ACA Expenditures by Level of Care for DY18-Q1

Level of Care	Units of Service	Approved Amount	FFP Amount	SGF Amount	County Amount
3.1 Residential	155421	\$ 21,425,758.49	\$19,029,070.53	\$ 2,240,729.18	\$ 155,958.78
3.3 Residential	757	\$ 126,516.87	\$ 113,865.88	\$ 12,312.43	\$ 338.56
3.5 Residential	143355	\$ 21,427,696.02	\$ 19,045,965.02	\$ 2,268,168.97	\$ 113,562.03
RES 3.2-WM	37891	\$ 4,002,261.07	\$ 3,564,123.00	\$ 12,464.98	\$ 425,673.09

ACA Expenditures by Level of Care for DY18-Q2

Level of Care	Units of Service	Approved Amount	FFP Amount	SGF Amount	County Amount
3.1 Residential	66412	\$ 10,413,504.10	\$ 9,143,494.08	\$ 1,209,759.43	\$ 60,250.59
3.3 Residential	1872	\$ 147,392.06	\$ 132,654.12	\$ 13,803.97	\$ 933.97
3.5 Residential	47082	\$ 7,655,255.74	\$ 6,815,326.09	\$ 809,219.80	\$ 30,709.85
RES 3.2-WM	15427	\$ 1,729,068.09	\$ 1,533,368.76	\$ 7,204.54	\$ 188,494.79

ACA Expenditures by Level of Care for DY18-Q3

Level of Care	Units of Service	Approved Amount	FFP Amount	SGF Amount	County Amount
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ACA Expenditures by Level of Care for DY18-Q4

Level of Care	Units of Service	Approved Amount	FFP Amount	SGF Amount	County Amount
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Non-ACA Expenditures by Level of Care for DY18-Q1

Level of Care	Units of Service	Approved Amount	FFP Amount	SGF Amount	County Amount
3.1 Residential	54778	\$ 6,450,007.09	\$ 3,624,468.64	\$ 2,364,402.24	\$ 461,136.21
3.3 Residential	2778	\$ 136,679.75	\$ 76,814.20	\$ 52,897.29	\$ 6,968.26
3.5 Residential	48120	\$ 7,471,978.88	\$ 4,199,471.92	\$ 2,975,764.89	\$ 296,742.07
RES 3.2-WM	12492	\$ 1,329,910.94	\$ 748,542.48	\$ 11,483.50	\$ 569,884.96

Non-ACA Expenditures by Level of Care for DY18-Q2

Level of Care	Units of Service	Approved Amount	FFP Amount	SGF Amount	County Amount
3.1 Residential	23147	\$ 3,139,676.65	\$ 1,762,564.88	\$ 1,180,863.06	\$ 196,248.71
3.3 Residential	539	\$ 98,246.50	\$ 55,214.67	\$ 42,130.35	\$ 901.48
3.5 Residential	17790	\$ 3,004,895.12	\$ 1,689,510.61	\$ 1,142,291.27	\$ 173,093.24
RES 3.2-WM	5457	\$ 558,430.57	\$ 314,226.69	\$ 6,295.59	\$ 237,908.29

Non-ACA Expenditures by Level of Care for DY18-Q3

Level of Care	Units of Service	Approved Amount	FFP Amount	SGF Amount	County Amount
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Non-ACA Expenditures by Level of Care for DY18-Q4

Level of Care	Units of Service	Approved Amount	FFP Amount	SGF Amount	County Amount
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