

Figure XX: Demonstration Quarterly Report Beneficiaries with FFP Funding

Quarter	ACA	Non-ACA	Total
DY18-Q1	8,448	3,203	11,651
DY18-Q2	8,219	3,084	11,303
DY18-Q3	3,501	1,171	4,672
DY18-Q4			

Figure XX: Member Enrollment

Population	Month 1	Month 2	Month 3	Quarter	Current Enrollees (to date)
ACA	12,936	13,054	13,159	DY18-Q1	13,622
	12,399	12,469	12,527	DY18-Q2	12,956
	7,848	7,843	7,822	DY18-Q3	8,077
				DY18-Q4	
Non-ACA	5,357	5,321	5,255	DY18-Q1	6,029
	4,843	4,817	4,770	DY18-Q2	5,514
	2,875	2,852	2,843	DY18-Q3	3,178
				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	372,575	\$ 51,691,852.67	\$ 45,930,384.64	\$ 4,970,286.50	\$ 791,181.53
Non ACA	130,823	\$ 17,122,190.62	\$ 9,624,987.37	\$ 6,033,891.06	\$ 1,463,312.19
DY18-Q2					
ACA	346,014	\$ 51,993,427.09	\$ 46,105,061.18	\$ 5,100,854.77	\$ 787,511.14
Non ACA	117,426	\$ 17,367,297.39	\$ 9,769,105.63	\$ 6,102,442.11	\$ 1,495,749.65
DY18-Q3					
ACA	83,510	\$ 15,296,837.36	\$ 13,569,213.71	\$ 1,530,898.70	\$ 196,724.95
Non ACA	25,757	\$ 4,785,770.37	\$ 2,680,824.61	\$ 1,685,170.13	\$ 419,775.63
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	174,684	\$ 23,991,515.93	\$ 21,314,497.84	\$ 2,499,931.26	\$ 177,086.83
3.3 Residential	906	\$ 165,891.87	\$ 149,303.58	\$ 16,223.27	\$ 365.02
3.5 Residential	156,047	\$ 23,095,205.08	\$ 20,515,811.96	\$ 2,441,666.99	\$ 137,726.13
RES 3.2-WM	40,939	\$ 4,439,239.79	\$ 3,950,771.26	\$ 12,464.98	\$ 476,003.55

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	171,495	\$ 24,507,264.12	\$ 21,625,713.84	\$ 2,705,952.70	\$ 175,597.58
3.3 Residential	3,843	\$ 385,883.60	\$ 342,953.49	\$ 41,322.55	\$ 1,607.56
3.5 Residential	137,934	\$ 22,597,706.91	\$ 20,142,226.68	\$ 2,343,247.87	\$ 112,232.36
RES 3.2-WM	32,742	\$ 4,502,572.46	\$ 3,994,167.17	\$ 10,331.65	\$ 498,073.64

ACA Expenditures by Level of Care for DY18-Q3

Level of Care	Units of Service	Approved Amount	FFP Amount	SGF Amount	County Amount
3.1 Residential	42,017	\$ 7,488,278.78	\$ 6,628,766.95	\$ 818,251.60	\$ 41,260.23
3.3 Residential	714	\$ 82,077.82	\$ 72,166.11	\$ 9,663.31	\$ 248.40
3.5 Residential	35,374	\$ 6,588,231.83	\$ 5,857,945.62	\$ 700,007.79	\$ 30,278.42
RES 3.2-WM	5,405	\$ 1,138,248.93	\$ 1,010,335.03	\$ 2,976.00	\$ 124,937.90

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	60,401	\$ 7,195,914.05	\$ 4,043,891.12	\$ 2,654,921.53	\$ 497,101.40
3.3 Residential	2,856	\$ 147,826.06	\$ 83,078.46	\$ 57,166.62	\$ 7,580.98
3.5 Residential	54,458	\$ 8,362,524.96	\$ 4,700,359.44	\$ 3,310,319.41	\$ 351,846.11
RES 3.2-WM	13,108	\$ 1,415,925.55	\$ 797,658.35	\$ 11,483.50	\$ 606,783.70

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	55,076	\$ 7,360,225.01	\$ 4,137,025.39	\$ 2,758,660.99	\$ 464,538.63
3.3 Residential	1,916	\$ 265,285.66	\$ 149,090.70	\$ 112,979.59	\$ 3,215.37
3.5 Residential	50,154	\$ 8,256,671.88	\$ 4,647,288.65	\$ 3,222,180.52	\$ 387,202.71
RES 3.2-WM	10,280	\$ 1,485,114.84	\$ 835,700.89	\$ 8,621.01	\$ 640,792.94

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

Level of Care	Units of Service	Approved Amount	FFP Amount	SGF Amount	County Amount
3.1 Residential	12,089	\$ 2,152,616.55	\$ 1,199,050.04	\$ 798,316.26	\$ 155,250.25
3.3 Residential	94	\$ 22,767.32	\$ 12,795.10	\$ 9,928.98	\$ 43.24
3.5 Residential	11,926	\$ 2,250,374.36	\$ 1,266,540.45	\$ 875,019.84	\$ 108,814.07
RES 3.2-WM	1,648	\$ 360,012.14	\$ 202,439.02	\$ 1,905.05	\$ 155,668.07

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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