
**Report to
The Vermont Legislature**

**Quarterly Reports on
Long-Term Care Medicaid 1115 Waiver;
Choices for Care**

**In Accordance with 2005 Act 56 Sec. 1(b)(2)(B), amended by 2007 Act 65,
Sec. 112a, further amended by 2016 Act 131 Sec. 16**

Submitted to: Health Reform Oversight Committee

Submitted by: Monica Caserta Hutt, Commissioner

**Prepared by: William R. Kelly, Financial Director
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Report Date: January 16, 2018

Choices For Care SFY18 Plan vs Actuals

Planned Amount	final	final			Total average
	July-Sept 17	Oct-Dec 17	Jan-Mar 18	April-June 18	
Planned number of H&CB persons 1st of the month (average of 3 months in quarter)	3,561	3,570	3,579	3,588	3,575
Nursing Home Days	156,804	156,804	153,395	155,099	622,102
HB Expenses	\$ 18,183,128	\$ 18,183,128	\$ 18,183,128	\$ 18,183,128	\$ 72,732,513
Nursing Home	\$ 31,232,306	\$ 31,232,306	\$ 31,232,306	\$ 31,232,306	\$ 124,929,223
Total	\$ 49,415,434	\$ 49,415,434	\$ 49,415,434	\$ 49,415,434	\$ 197,661,736
Actual					
Actual number of H&CB persons 1st of the month (average of 3 months in quarter)	4,952	4,966	-	-	2,479
Nursing Home Days	148,940	147,617	-	-	296,557
HB Expenses	\$ 17,473,423	\$ 18,877,325	\$ -	\$ -	\$ 36,350,749
Nursing Home	\$ 30,813,489	\$ 30,741,355	\$ -	\$ -	\$ 61,554,844
Total	\$ 48,286,912	\$ 49,618,680	\$ -	\$ -	\$ 97,905,592
Difference (under budget)					
Plan vs Actual on number of H&CB persons 1st of the month	1,391	1,395			Total Difference to Plan SFY18
Nursing Home Days	(7,864)	(9,187)			
HB Expenses	(\$709,705)	\$694,197			(\$15,508)
Nursing Home	(\$418,817)	(\$490,951)			(\$909,768)
Total	(\$1,128,522)	\$ 203,247	\$0	\$0	(\$925,276)