
**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 (JFO)

Submitted by: Monica Caserta Hutt, Commissioner

**Prepared by: William R. Kelly, Financial Director
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Report Date: May 15, 2020



**AGENCY OF HUMAN SERVICES
Department of Disabilities, Aging and Independent Living**

Choices For Care SFY20 Plan vs Actuals

Planned Amount	July-Sept 19	Oct-Dec 19	Jan-Mar 20	April-June 20	Total average
Planned number of H&CB persons 1st of the month (average of 3 months in quarter)	3,515	3,524	3,533	3,880	3,613
Nursing Home Days	149,247	149,247	146,002	147,624	592,120
HB Expenses	\$ 20,316,381	\$ 20,316,381	\$ 20,316,381	\$ 23,086,136	\$ 84,035,279
Nursing Home	\$ 33,450,890	\$ 33,450,890	\$ 33,450,890	\$ 37,230,293	\$ 137,582,963
Total	\$ 53,767,271	\$ 53,767,271	\$ 53,767,271	\$ 60,316,429	\$ 221,618,242

Actual					Average	
Actual number of H&CB persons 1st of the month (average of 3 months in quarter)	4,988	5,052	5,011			4,988
Nursing Home Days	148,213	144,977	139,465			432,655
HB Expenses	\$ 20,639,014	\$ 21,767,302	\$ 20,881,158			\$ 63,287,474
Nursing Home	\$ 34,297,603	\$ 33,783,058	\$ 32,688,447			\$ 100,769,108
Total	\$ 54,936,617	\$ 55,550,360	\$ 53,569,605	\$ -	\$ 164,056,583	

Difference (under budget)					Total Difference to Plan SFY20
Plan vs Actual on number of H&CB persons 1st of the month	1,473	1,528	1,478		
Nursing Home Days	(1,034)	(4,270)	(6,537)		
HB Expenses	\$322,633	\$1,450,921	\$564,777		
Nursing Home	\$846,713	\$332,168	(\$762,443)		
Total	\$1,169,346	\$ 1,783,089	(\$197,666)	\$0	\$2,754,770