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**Report to  
The Vermont Legislature**

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**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  
Angela Smith-Dieng, Adult Services Division Director**

**Report Date: May 15, 2020**



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**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
<b>Total</b>	<b>\$ 53,767,271</b>	<b>\$ 53,767,271</b>	<b>\$ 53,767,271</b>	<b>\$ 60,316,429</b>	<b>\$ 221,618,242</b>

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
<b>Total</b>	<b>\$ 54,936,617</b>	<b>\$ 55,550,360</b>	<b>\$ 53,569,605</b>	<b>\$ -</b>	<b>\$ 164,056,583</b>	

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)		
<b>Total</b>	<b>\$1,169,346</b>	<b>\$ 1,783,089</b>	<b>(\$197,666)</b>	<b>\$0</b>	<b>\$2,754,770</b>