
**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

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Report Date: April 27, 2018



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

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	final		final		Average ↙
	July-Sept 17	Oct-Dec 17	Jan-Mar 18	April-June 18	
Actual number of H&CB persons 1st of the month (average of 3 months in quarter)	4,952	4,966	4,895	-	4,938
Nursing Home Days	148,940	147,617	140,414	-	436,971
HB Expenses	\$ 17,473,423	\$ 18,877,325	\$ 18,013,069	\$ -	\$ 54,363,818
Nursing Home	\$ 30,813,489	\$ 30,741,355	\$ 30,497,869	\$ -	\$ 92,052,713
Total	\$ 48,286,912	\$ 49,618,680	\$ 48,510,938	\$ -	\$ 146,416,531

Difference (under budget)					
Plan vs Actual on number of H&CB persons 1st of the month	1,391	1,395	1,316	Total Difference to Plan SFY18	
Nursing Home Days	(7,864)	(9,187)	(12,981)		
HB Expenses	(\$709,705)	\$694,197	(\$170,059)		
Nursing Home	(\$418,817)	(\$490,951)	(\$734,437)		
Total	(\$1,128,522)	\$ 203,247	(\$904,496)	\$0	(\$1,829,771)