
**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
Megan Tierney-Ward, Adult Services Division Director**

Report Date: August 1, 2018



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

Choices For Care SFY18 Plan vs Actuals

Planned Amount	final	final	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)	3,603	3,612	3,621	3,630	3,617
Nursing Home Days	156,804	156,804	153,395	155,099	622,102
HB Expenses	\$ 18,508,128	\$ 18,508,128	\$ 18,508,128	\$ 18,508,128	\$ 74,032,513
Nursing Home	\$ 31,232,306	\$ 31,232,306	\$ 31,232,306	\$ 31,232,306	\$ 124,929,223
Total	\$ 49,740,434	\$ 49,740,434	\$ 49,740,434	\$ 49,740,434	\$ 198,961,736

Actual	Average				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	4,872	4,921
Nursing Home Days	148,940	147,617	140,414	145,442	582,413
HB Expenses	\$ 17,473,423	\$ 18,877,325	\$ 18,013,069	\$ 19,721,327	\$ 74,085,144
Nursing Home	\$ 30,813,489	\$ 30,741,355	\$ 30,497,869	\$ 30,425,640	\$ 122,478,353
Total	\$ 48,286,912	\$ 49,618,680	\$ 48,510,938	\$ 50,146,966	\$ 196,563,497

Difference (under budget)					
Plan vs Actual on number of H&CB persons 1st of the month	1,349	1,353	1,274	1,242	Total Difference to Plan SFY18
Nursing Home Days	(7,864)	(9,187)	(12,981)	(9,657)	
HB Expenses	(\$1,034,705)	\$369,197	(\$495,059)	\$1,213,198	
Nursing Home	(\$418,817)	(\$490,951)	(\$734,437)	(\$806,666)	
Total	(\$1,453,522)	(\$121,754)	(\$1,229,496)	\$406,532	(\$2,398,239)

Choices for Care Year End Summary by fund - SFY18

CFC is managed as one budget, categories are estimated but funding is fluid within them.
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	SFY18 Plan\$ Available (Final Appropriation)	SFY18 Expend and Obligated	Balance of SFY18 Approp by fund	State Share Amt as of FY18 Year End Available for CF/Savings Reinvestment	State Share converted to Gross GC Amt Available For CF/Savings Reinvestment	
H&CB Money Follows the Person GF	\$ 753,719.88	\$ 603,427.54	\$ 150,292.34	\$ 150,292.34	\$ -	GF carryforward into SFY19 - staying as GF for Money Follows the Person expenditures. Program expenditures for this grant will now end in SFY19.
H&CB Money Follows the Person FF	\$ 2,196,280.00	\$ 2,003,721.55	\$ 192,558.45	\$ -	\$ -	
H&CB GC	\$ 71,082,513.00	\$ 71,477,995.16	\$ (395,482.16)	\$ (183,029.14)	\$ (396,081.25)	
Nursing Home GC	\$ 124,929,223.00	\$ 122,478,352.65	\$ 2,450,870.35	\$ 1,134,262.80	\$ 2,454,582.99	
LTC Subtotal all funds	\$ 198,961,735.88	\$ 196,563,496.90	\$ 2,398,238.98	\$ 1,101,525.99	\$ 2,058,501.74	Carryforward from SFY18 into SFY19 available before obligations.
					\$ (100,000.00)	Less: Obligation for SFY19 Emergency Financial Relief expenditures.
					\$ 1,958,501.74	Balance of carryforward not obligated
					\$ 1,965,634.97	
					\$ -	