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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  
Megan Tierney-Ward, Adult Services Division Director**

**Report Date: June 12, 2019**

## Choices For Care SFY19 Plan vs Actuals

Planned Amount	July-Sept 18	Oct-Dec 18	Jan-Mar 19	April-June 19	Total average
Planned number of H&CB persons 1st of the month (average of 3 months in quarter)	3,354	3,363	3,372	3,394	3,371
Nursing Home Days	155,235	155,235	151,861	153,548	615,879
HB Expenses	\$ 19,340,679	\$ 19,340,679	\$ 19,340,679	\$ 19,440,679	\$ 77,462,715
Nursing Home	\$ 32,448,785	\$ 32,448,785	\$ 32,448,785	\$ 34,415,783	\$ 131,762,137
<b>Total</b>	<b>\$ 51,789,464</b>	<b>\$ 51,789,464</b>	<b>\$ 51,789,464</b>	<b>\$ 53,856,462</b>	<b>\$ 209,224,852</b>

Actual					Average	
Actual number of H&CB persons 1st of the month (average of 3 months in quarter)	4,885	4,912	4,900			4,885
Nursing Home Days	148,589	144,445	141,158			434,192
HB Expenses	\$ 18,503,755	\$ 19,362,889	\$ 19,001,101			\$ 56,867,745
Nursing Home	\$ 31,789,877	\$ 31,273,129	\$ 31,158,326			\$ 94,221,332
<b>Total</b>	<b>\$ 50,293,632</b>	<b>\$ 50,636,018</b>	<b>\$ 50,159,427</b>	<b>\$ -</b>	<b>\$ 151,089,078</b>	

Difference (under budget)					Total Difference to Plan SFY19
Plan vs Actual on number of H&CB persons 1st of the month	1,531	1,549	1,528		
Nursing Home Days	(6,646)	(10,790)	(10,703)		
HB Expenses	(\$836,924)	\$22,210	(\$339,578)	(\$1,154,291)	
Nursing Home	(\$658,908)	(\$1,175,656)	(\$1,290,458)	(\$3,125,022)	
<b>Total</b>	<b>(\$1,495,832)</b>	<b>\$ (1,153,445)</b>	<b>(\$1,630,036)</b>	<b>\$0</b>	<b>(\$4,279,313)</b>