



AGENCY OF HUMAN SERVICES

DEPARTMENT OF DISABILITIES, AGING AND INDEPENDENT LIVING

Commissioner's Office

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TO: Health Reform Oversight Committee Members
FROM: Monica Caserta Hutt, Commissioner
DATE: July 26, 2016
RE: Long-Term Care Medicaid 1115 Waiver; Choices for Care
Report for SFY16 through QE0316

Attached please find the quarterly reports through the end of the third quarter of SFY'16 for the Long-Term Care Medicaid 1115 Waiver, Choices for Care, per the requirements in Sec. 1(b)(2)(B) of Act 56 of 2005 as amended by Sec. 112a of Act 65 of 2007 further amended by Sec. 16 of Act 131 of 2016. The fourth quarter report will be available shortly.

This report has historically been posted on the DAIL website (<http://www.dail.vt.gov/dail-publications/cfc-spending-plan-expenses/cfc-plan-vs-actuals-summary-fy16-updated-for-3-31-16>) for ease of access, and henceforth will also be submitted quarterly to the Health Reform Oversight Committee and the General Assembly.

We apologize for any confusion or inconvenience related to posting the report online; as stated above, we will adjust this practice for future submission.
Please feel free to contact me directly if you have any questions.

Thank you.

**Report to
The Vermont Legislature**

**Quarterly Reports on
LONG-TERM CARE MEDICAID 1115 WAIVER; CHOICES
FOR CARE**

**In Accordance with Sec. 1(b)(2)(B) of Act 56 of 2005 as amended by Sec.
112a of Act 65 of 2007 further amended by Sec. 16 of Act 131 of 2016**

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: July 26, 2016

Choices For Care SFY16 Plan vs Actuals

Planned Amount	final				Total <i>average</i>
	July-Sept 15	Oct-Dec 15	Jan-Mar 16	April-June 16	
Planned number of H&CB persons 1st of the month (average of 3 months in quarter)	3,757	3,632	3,662	3,544	3,649
Nursing Home Days	158,388	158,388	154,944	156,666	628,386
HB Expenses	\$ 17,157,855	\$ 15,932,294	\$ 15,932,294	\$ 14,762,573	\$ 63,785,016
Nursing Home	\$ 30,454,788	\$ 30,454,788	\$ 29,792,727	\$ 30,123,757	\$ 120,826,060
Total	\$ 47,612,642	\$ 46,387,082	\$ 45,725,021	\$ 44,886,331	\$ 184,611,076
Actual					<i>Average</i>
Actual number of H&CB persons 1st of the month (average of 3 months in quarter)	3,748	3,707	3,727	-	3,748
Nursing Home Days	151,271	155,345	153,481	-	460,097
HB Expenses	\$ 16,962,796	\$ 15,619,041	\$ 18,243,100	-	\$ 50,824,937
Nursing Home	\$ 29,456,821	\$ 29,953,016	\$ 29,630,462	-	\$ 89,040,300
Total	\$ 46,419,617	\$ 45,572,057	\$ 47,873,562	\$ -	\$ 139,865,237
Difference (under budget)					
Plan vs Actual on number of H&CB persons 1st of the month	(10)	75	65		
Nursing Home Days	(7,117)	(3,043)	(1,463)		
HB Expenses	(\$195,059)	(\$313,253)	\$2,310,806		\$1,802,494
Nursing Home	(\$997,966)	(\$501,771)	(\$162,265)		(\$1,662,003)
Total	(\$1,193,025)	(\$815,025)	\$2,148,541	\$0	\$140,491