
**Report to
The Vermont Legislature**

**DEPARTMENT of DISABILITIES,
AGING, and INDEPENDENT LIVING**

**Long-Term Care Medicaid 1115 Waiver SFY 2024
Choices for Care Plan v. Actuals
Quarterly Report (July through September, 2023)**

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

Submitted to: Health Reform Oversight Committee (JFO)

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Commissioner

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Financial Director

Report Date: November 1, 2023



This report shows the utilization of services and expenses under DAIL’s Choices for Care program (e.g., Nursing Home care, and home & community based services), by quarter, on a state fiscal year basis. \$292.7M of planned spending is budgeted for SFY24. \$71.7M of planned spending for Q1 less \$69.7M of actual expenditures for Q1 resulted in the program for Q1 finishing under budget by \$2M, in total.

Please refer to the table for details.

Choices For Care SFY24 Plan vs Actuals

Planned Amount	July-Sept 23	Oct-Dec 23	Jan-Mar 24	April-June 24	Total average
Planned number of active H&CB persons 1st of the month (average of 3 months in quarter)	3,701	3,710	3,719	3,728	3,714
Nursing Home Days	139,581	139,581	136,546	138,063	553,771
HB Expenses	\$ 28,272,433	\$ 28,654,670	\$ 28,654,670	\$ 28,705,238	\$ 114,287,012
Nursing Home	\$ 43,482,069	\$ 43,482,069	\$ 43,482,069	\$ 47,980,087	\$ 178,426,294
Total	\$ 71,754,502	\$ 72,136,739	\$ 72,136,739	\$ 76,685,325	\$ 292,713,306
Actual					
Actual number of active H&CB persons 1st of the month (average of 3 months in quarter)	3,436		-		1,718
Nursing Home Days	153,516		-		153,516
HB Expenses	\$ 25,654,851		\$ -		\$ 25,654,851
Nursing Home	\$ 44,078,987		\$ -		\$ 44,078,987
Total	\$ 69,733,837	\$ -	\$ -	\$ -	\$ 69,733,837
Difference (under budget)					
Plan vs Actual on number of H&CB persons 1st of the month	(264)				Total Difference to Plan SFY24
Nursing Home Days	13,935				
HB Expenses	(\$2,617,582)				
Nursing Home	\$596,918				
Total	(\$2,020,664)	\$ -	\$0	\$0	

AHS-Department of Disabilities, Aging and Independent Living 10/30/2023

Notes:

1) Nursing Home expenses about 1.4% over budget, Nursing Home Medicaid Bed Days are running over budget by approximately 10%, while the cost per day was below budget. The budget for Nursing Homes includes the additional funding for Emergency Financial Relief.

2) Home and Community Based expenses are running under budget by approximately 9%. Moderate Needs (Adult Day utilization still not back to normal), also H&CB case-load budgeted is high as early COVID trends went down.