Table Rev 3

Vermont Long Term Care - Projected Caseload by Service Setting - without and with Waiver

Without Waiver

	Pre-Waiver Pd (Info Only)		State Fiscal Year					Percent Change	
Service Setting	**2003 (actual)**	**2004 (est.)**	**2005**	**2006**	**2007**	**2008**	**2009**	**Avg Ann**	**Five Years**
Nursing Facility	2,101	2,122	2,143	2,164	2,186	2,208	2,230	1.0%	4.1%
HCBS	1,347	1,479	1,625	1,784	1,959	2,152	2,363	9.8%	45.5%
HCBS - ERC	216	239	265	293	324	359	397	10.7%	50.0%
Total Recipients	3,664	3,840	4,032	4,241	4,469	4,718	4,990	5.5%	23.8%

With Waiver

	Pre-Waiver Pd (Info Only)		State Fiscal Year					Percent Change	
Service Setting	**2003 (actual)**	**2004 (est.)**	**2005**	**2006**	**2007**	**2008**	**2009**	**Avg Ann**	**Five Years**
Highest Need									
Nursing Facility	2,101	2,122	1,972	1,980	1,989	1,998	2,007	0.4%	1.8%
HCBS	1,347	1,479	1,355	1,498	1,656	1,830	2,022	10.5%	49.3%
HCBS growth due to waiver	-	-	141	152	163	174	185	7.0%	30.9%
HCBS-ERC	216	239	265	293	324	359	397	10.7%	50.0%
Sub-Total Highest Need	3,664	3,840	3,732	3,923	4,132	4,361	4,611	5.4%	23.6%
High Need(1)									
Nursing Facility	-	-	30	32	34	36	38	6.0%	26.2%
HCBS	-	-	270	286	303	322	341	6.0%	26.2%
Sub-Total High Need	-	-	300	318	337	357	379	6.0%	26.2%
Moderate Need (expansion)	-	-	250	275	303	333	366	10.0%	46.4%
Total Recipients	3,664	3,840	4,282	4,516	4,772	5,051	5,356	5.8%	25.1%
Net change in number served:			***250***	***275***	***303***	***333***	***366***		

Notes

1 High Need line includes persons re-classified from NF or HCBS lines under the waiver.

2 Calculation correction made to Total Recipients - with waiver line. Adjustment does not affect any other parts of model. Net change number is unaffected.