

## Attachment I

### Workload Impact

The impact of the care plan review protocol on workload was analyzed by identifying the cases, on an aggregate basis, in which the observed care plan monthly cost exceeded the target values.

The table below shows the number of cases that exceed the target value by risk level and PSA for SFY 2002-03. It is understood that the figures in the chart are fluid and subject to change. Therefore, the Department will provide each AAA, initially and on a quarterly basis, a consumer-specific listing of cases that exceed the monthly targets.

It is anticipated that the initial focus of the care plan review process will focus on cases identified as risk levels one to three.

#### *Estimated Number of Cases to be Reviewed Annually by PSA and Risk Level*

PSA	Risk Level					Total
	1	2	3	4	5	
01	22	23	24	13	17	99
02	68	47	22	12	9	158
03	100	102	62	55	41	360
04	110	66	43	27	12	258
05	47	53	44	19	9	172
06	132	130	107	85	66	520
07	207	122	96	63	58	546
08	123	65	50	44	20	302
09	152	88	102	86	70	498
10	98	70	67	46	30	311
11	360	381	328	249	189	1,507
Total	1,419	1,147	945	699	521	4,731