

## APD /AHCA report on iBudget

### DRAFT Work Plan—FOR DISCUSSION

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Overall, the report must answer the following question as to whether individuals being served on the iBudget waiver:

- Are in the right setting?
- With the right controls?
- At the right rate?
- Adequately funded?

#### Work Plan

1. What is driving the cost increases in the waiver?

For each of the following factors, conduct analysis and determine how much of the per person waiver cost is driven by:

- SAN process
- Change in iBudget population over time (e.g., have the needs of the population changed over a 10-year period)
- Top 100 high cost recipients analysis
- Provider rate increases
- Litigation

2. What interventions can be employed to control these costs?

- Authority needed
- Steps and timeline to implement
- Barriers/risks to implementation
- Projected cost savings

#### Timeline

April	Refine report outline and approach	AHCA and APD
May	Complete general data analysis	AHCA and APD
June	Develop interventions and price out the savings per intervention	APD and AHCA
July	Write report	APD
August	Agencies review	AHCA and APD
September 1	Submit Report	APD