

SHERLOCK EXPENSE EVALUATION REPORT

Medicaid Edition - 2016

Volume II: Operational Metrics



SHERLOCK COMPANY

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Tab 2

Summary of Operational Metrics

This section summarizes analyses of key functional areas. If a quantifiable output is identifiable, per member per month (PMPM) costs are segmented into factors of primary demand, productivity, unit cost, cost per FTE and staffing ratios. In all cases of these functional areas, PMPM costs are segmented into staffing ratios and costs per FTE, which are divided into labor and non-labor components.

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Provider Network Management and Services

Provider Network Management & Services responds to inquiries from providers, contracts with providers for care delivered to members, is the liaison for provider appeals (whose coordinating responsibility resets with customer services), credentials providers for eligibility for contracts, issues report cards to provider and audits and validates provider activity.

Metric	Page	Definition	Calculation
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Provider Relations Service Metrics:

This sub-function responds to inquiries from providers.

Provider Relations Services Cost Summary

Per Member

Manual Inquiries

	Manual Inquiries per Member.....	95
x	Members per FTE.....	95
=	Manual Inquiries per FTE per Year.....	95
x	Provider Relations Services Cost per Manual Inquiry.....	95
=	Provider Relations Services Cost per FTE.....	95
x	FTEs per 10,000 Members.....	95
=	Provider Relations Services Costs PMPM.....	95

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x	Members per FTE.....	95
=	Total Inquiries per FTE per Year.....	95
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=	Provider Relations Services Cost per FTE.....	95
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Provider Network Management and Services

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Provider Network Management and Services

Provider Contracting Metrics:

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Manual			
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Total Manual Inquiries.....	151		
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x Cost per Suspended Claim.....	181		
= Costs per FTE.....	181		
x FTEs Per 10,000 Members.....	181		
= Costs per Member Per Month.....	181		
<u>Total Claims</u>			
x Claims Processed Per Member.....	181		
= Members Per FTE.....	181		
x Claims Processed Per FTE Per Year.....	181		
= Cost per Claims Processed.....	181		
x Costs Per FTE.....	181		
= FTEs Per 10,000 Members.....	181		
Costs Per Member Per Month.....	181		
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Claims Processing Total Non-Labor Cost per Total FTE.....	181		
+ Claims Processing Staffing Costs per Total FTE.....	181		
= Claims Processing Total Costs per Total FTE.....	181		
x Claims Processing Total FTEs per 10,000 Members.....	181		
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Claim and Encounter Capture and Adjudication

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(b) Consultants / Contractors.....	225		
(c) Hardware Depreciation and Maintenance.....	225		
(d) Software Amortization and Maintenance.....	225		
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Information Systems

Metric	Page	Definition	Calculation
Total Information Systems Costs, Natural Accounting Categories (continued)			
<u>Percent of Total Information Systems Costs</u>			
(a) Internal Personnel, Including Travel and Training.....	225		
(b) Consultants / Contractors.....	225		
(c) Hardware Depreciation and Maintenance.....	225		
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11 (a) Operations and Support.....	226		
(1) Voice and Data Network.....	226		
(2) Data Center.....	226		
(3) Engineering.....	226		
(4) Desktop Services.....	226		
(5) Help Desk.....	226		
(6) Storage and Capacity Management.....	226		
(7) Business Continuity Planning (BCP) and Disaster Recovery (DR).....	226		
(8) Other.....	226		
11 (b) Applications Maintenance.....	226		
11 (c) Applications Acquisition and Development.....	226		
(1) Project Management Office and Support (PMO).....	226		
(2) Other.....	226		
11 (d) Security Administration and Enforcement.....	226		
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Information Systems

Metric	Page	Definition	Calculation
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(2) Data Center.....	227		
(3) Engineering.....	227		
(4) Desktop Services.....	227		
(5) Help Desk.....	227		
(6) Storage and Capacity Management.....	227		
(7) Business Continuity Planning (BCP) and Disaster Recovery (DR).....	227		
(8) Other.....	227		
11 (b) Applications Maintenance.....	227		
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(1) Project Management Office and Support (PMO).....	227		
(2) Other.....	227		
11 (d) Security Administration and Enforcement.....	227		
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<i>Each of the above metrics are provided for the following types of projects.</i>			
Strategic Projects			
Infrastructure Projects			
Process Improvement Projects			
Support Projects			
Other Projects			
Total			

Tab 9

Corporate Services Cluster

The Corporate Services Cluster is comprised of the functions of Finance and Accounting, Actuarial, Corporate Executive and Governance and the Corporate Services function. The Corporate Services function includes subfunctions like Facilities, Legal and Human Resources. This tab includes metrics of those subfunctions.

Metric	Page	Definition	Calculation
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Corporate Services Cluster

Metric	Page	Definition	Calculation
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=		Total Usable Square Feet per Total FTE.....	246
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