

SHERLOCK BENCHMARKS

Larger Plans Edition



Volume II
Operational Metrics

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SHERLOCK BENCHMARKS

Larger Plans Edition - 2020

Volume II: Operational Metrics



SHERLOCK COMPANY

August 2020

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Tab 4. Provider Network Management and Services

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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

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=	Provider Relations Services Cost per FTE.....	96
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x	Members per FTE.....	96
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This sub-function recruits and credentials providers such as physicians and hospitals.

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This sub-function recruits and credentials providers such as physicians and hospitals.

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Enrollment / Membership / Billing

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x FTEs per 10,000 Members.....	161		
= Costs per Member per Month.....	161		
<u>Staffing vs. Non-Labor</u>			
Customer Services Total Non-Staffing Costs per Total FTE.....	161		
+ Customer Services Total Staffing Costs per Total FTE.....	161		
= Customer Services Total Costs per Total FTE.....	161		
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= Customer Services Cost per Member per Month.....	161		
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<u>Inquiries per Member per Year, by Mode and Product</u>			
Manual			
Manual Calls.....	162		
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Manual Electronic Inquiries.....	163		
Total Manual Inquiries.....	163		
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Customer Services

Metric	Page	Definition	Calculation
Inquiries (continued)			
<u>Percent of Total Inquiries, by Mode and Product</u>			
Manual			
Manual Calls.....	166		
Paper/Written Inquiries	166		
Manual Electronic Inquiries.....	167		
Total Manual Inquiries.....	167		
Automated Calls.....	168		
Total Member Inquiries	168		
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<u>Product Mix of Inquiries</u>			
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=		FTEs Per 10,000 Members.....	197
x		Costs per Member Per Month.....	197
=			197
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=		Members Per FTE.....	197
x		Claims Processed Per FTE Per Year.....	197
=		Cost per Claims Processed.....	197
x		Costs Per FTE.....	197
=		FTEs Per 10,000 Members.....	197
x		Costs Per Member Per Month.....	197
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Tab 8
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Information Systems

Metric	Page	Definition	Calculation
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11 (b) Applications Maintenance.....	234		
11 (c) Applications Acquisition and Development.....	234		
(1) Project Management Office and Support (PMO).....	234		
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11 (a) Operations and Support.....	234		
(1) Voice and Data Network.....	234		
(2) Data Center.....	234		
(3) Engineering.....	234		
(4) Desktop Services.....	234		
(5) Help Desk.....	234		
(6) Storage and Capacity Management.....	234		
(7) Business Continuity Planning (BCP) and Disaster Recovery (DR).....	234		
(8) Other.....	234		
11 (b) Applications Maintenance.....	234		
11 (c) Applications Acquisition and Development.....	234		
(1) Project Management Office and Support (PMO).....	234		
(2) Other.....	234		
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Information Systems

Metric	Page	Definition	Calculation
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(1) Voice and Data Network.....	235		
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(4) Desktop Services.....	235		
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(7) Business Continuity Planning (BCP) and Disaster Recovery (DR).....	235		
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11 (c) Applications Acquisition and Development.....	235		
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Tab 9

Corporate Services Cluster

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=		Corporate Services Function Total Costs per Total FTE.....	253
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Corporate Services Cluster

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Average Cost per Hire.....	255		
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Cost per Internal Hire.....	255		
Days to Fill, External Hires.....	255		
Days to Fill, Internal Hires.....	255		
Employee Separations			
Total Separations per 1,000 FTEs.....	255		
Voluntary Separations per 1,000 FTEs.....	255		
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Voluntary Separations Percent of Total.....	255		
Involuntary Separations Percent of Total.....	255		
Retirements Percent of Total.....	255		
Other Separations Percent of Total.....	255		
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Corporate Services Cluster

Metric	Page	Definition	Calculation
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Days Available to Work per FTE.....	256		
Days Worked per FTE.....	256		
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Workers Comp days per FTE.....	256		
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Corporate Services Cluster

Metric	Page	Definition	Calculation
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= HR Costs per HR FTE.....	259		
x HR FTEs per 10,000 Members.....	259		
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<u>Staffing vs. Non-Labor</u>			
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+ Human Resources Staffing Costs per Human Resources FTE.....	259		
= Human Resources Costs per Human Resources FTE.....	259		
x Human Resources FTEs per 10,000 Members.....	259		
= Cost per Member per Month.....	259		
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Percent of Human Resources Costs that are Staffing.....	259		
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Corporate Services Cluster

Metric	Page	Definition	Calculation
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+ Legal Staffing Costs per Legal FTE.....	270		
= Legal Costs per Legal FTE.....	270		
x Legal FTEs per 10,000 Members.....	270		
= Cost per Member per Month.....	270		
Percent of Legal Costs that are Non-Labor.....	270		
Percent of Legal Costs that are Staffing.....	270		
Percent of Legal Costs that are Outsourced.....	270		
Percent of Legal Staff that is Outsourced.....	270		
Facilities			
<u>Facilities Cost Summary</u>			
	271		
Facilities Costs per Total FTE.....	271		
x Total FTEs per Facilities FTE.....	271		
= Facilities Costs per Facilities FTE.....	271		
x Facilities FTEs per 10,000 Members.....	271		
= Facilities Costs per Member per Month.....	271		
Facilities FTEs per Total FTEs.....	271		
x Total Usable Square Feet per Facilities FTEs.....	271		
= Total Usable Square Feet per Total FTEs.....	271		
x Facilities Cost per Total Usable Square Feet.....	271		
= Facilities Costs per Total FTEs.....	271		
x Total FTEs per 10,000 Members.....	271		
= Facilities cost per Member per Month.....	271		
<u>Staffing vs. Non-Labor</u>			
	271		
Total Non-Staffing Costs per Total FTE.....	271		
+ Total Staffing Costs per Total FTE.....	271		
= Total Costs per Total FTE.....	271		
x Total FTEs per 10,000 Members.....	271		
= Cost per Member per Month.....	271		
Percent of Facilities Costs that are Staffing.....	271		
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Corporate Services Cluster

Metric	Page	Definition	Calculation
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Percent Owned.....	272		
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Gross.....	272		
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(b) Depreciation.....	272		
(c) Heat, Light and Taxes.....	272		
(d) Security.....	272		
(e) Maintenance.....	272		
(f) Leasehold Improvements.....	272		
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(c) Heat, Light and Taxes.....	272		
(d) Security.....	272		
(e) Maintenance.....	272		
(f) Leasehold Improvements.....	272		
(g) All Other.....	272		

Corporate Services Cluster

Metric	Page	Definition	Calculation
Printing and Mailroom			
<u>Mail Volume</u>			
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Outgoing Mail Volume per Member.....	273		
Total Mail Volume per Member.....	273		

Tab 10

Risk Adjustment

Risk Adjustment is the analysis of clinical data in order to match government compensation with the risk factors of members. This includes adjustment for the “three Rs”: permanent risk adjustment, transitional reinsurance and transitional risk corridors.

Metric	Page	Definition	Calculation
Risk Adjustment Cost Summary			
Chart Reviews per 1,000 Members.....	277		
x Members per FTE.....	277		
= Chart Reviews per FTE per Year.....	277		
x Cost per Chart Review.....	277		
= Costs per FTE.....	277		
FTEs per 10,000 Members.....	277		
Costs per Member per Month.....	277		
Staffing vs. Non-Labor - Risk Adjustment			
Risk Adjustment Non-Labor Cost per Total FTE.....	277		
+ Risk Adjustment Total Staffing Costs per Total FTE.....	277		
= Risk Adjustment Total Costs per Total FTE.....	277		
x Risk Adjustment Total FTEs per 10,000 Members.....	277		
= Risk Adjustment Cost per Member per Month.....	277		
Percent of Risk Adjustment Costs that are Staffing.....	277		
Percent of Risk Adjustment Costs that are Non-Labor.....	277		
Percent of Risk Adjustment Costs that are Outsourced.....	277		
Percent of Risk Adjustment Staffing that is Outsourced.....	277		
Number of Chart Reviews			
Per 1,000 Members			
Internal.....	278		
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Total.....	279		
Percent of Charts Subject to Multiple Passes			
Internal.....	279		
Outsourced.....	280		
Total.....	280		
Percent of Charts Reviews: Internal vs. Outsourced			
Internal.....	281		
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Total.....	282		
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Risk Adjustment

Metric	Page	Definition	Calculation
Risk Adjustment Staffing			
Risk Adjustment Staffing FTEs per 10,000 Members			
Employees Reviewing Charts.....	283		
Other Risk Adjustment Employees.....	283		
Total.....	284		
Percent of Risk Adjustment Staffing			
Employees Reviewing Charts.....	284		
Other Risk Adjustment Employees.....	285		
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Risk Score Improvement Percentage			
Internal.....	286		
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PMPY			
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Internal.....	290		
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Total.....	291		
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Volume II – Operational Metrics

