

# *SHERLOCK EXPENSE EVALUATION REPORT*

**2011 INDEPENDENT / PROVIDER-SPONSORED PLANS EDITION**

## Volume II.A: Operational Metrics

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Customer Services	5
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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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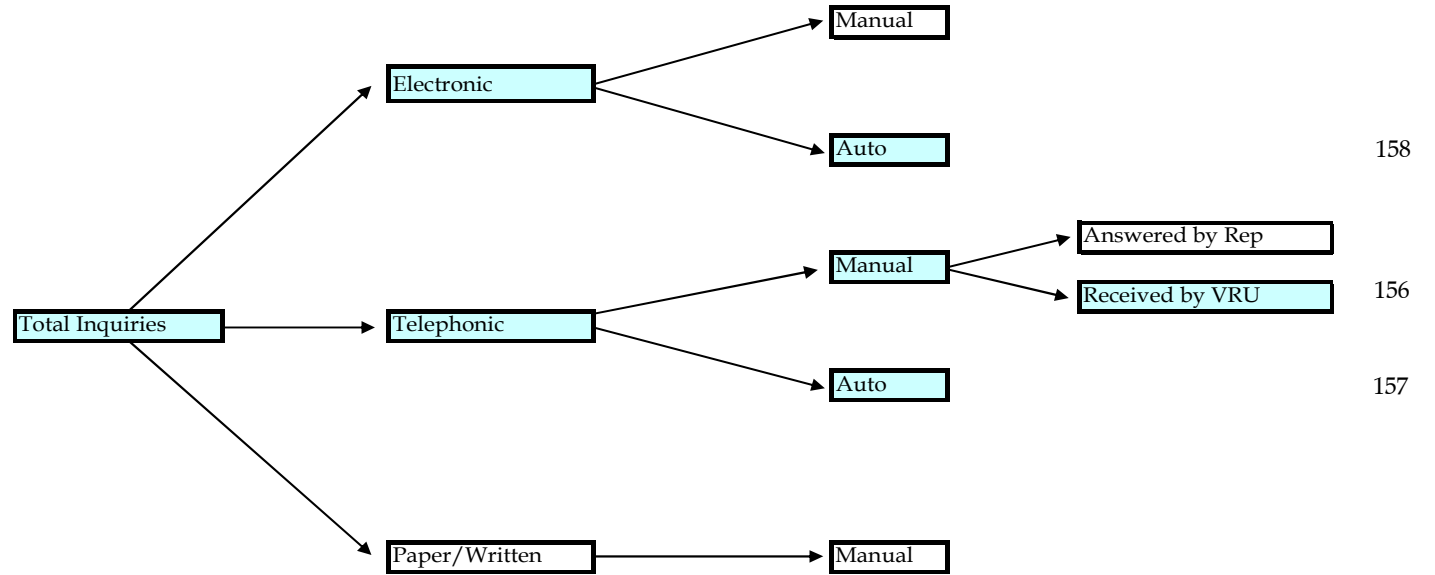
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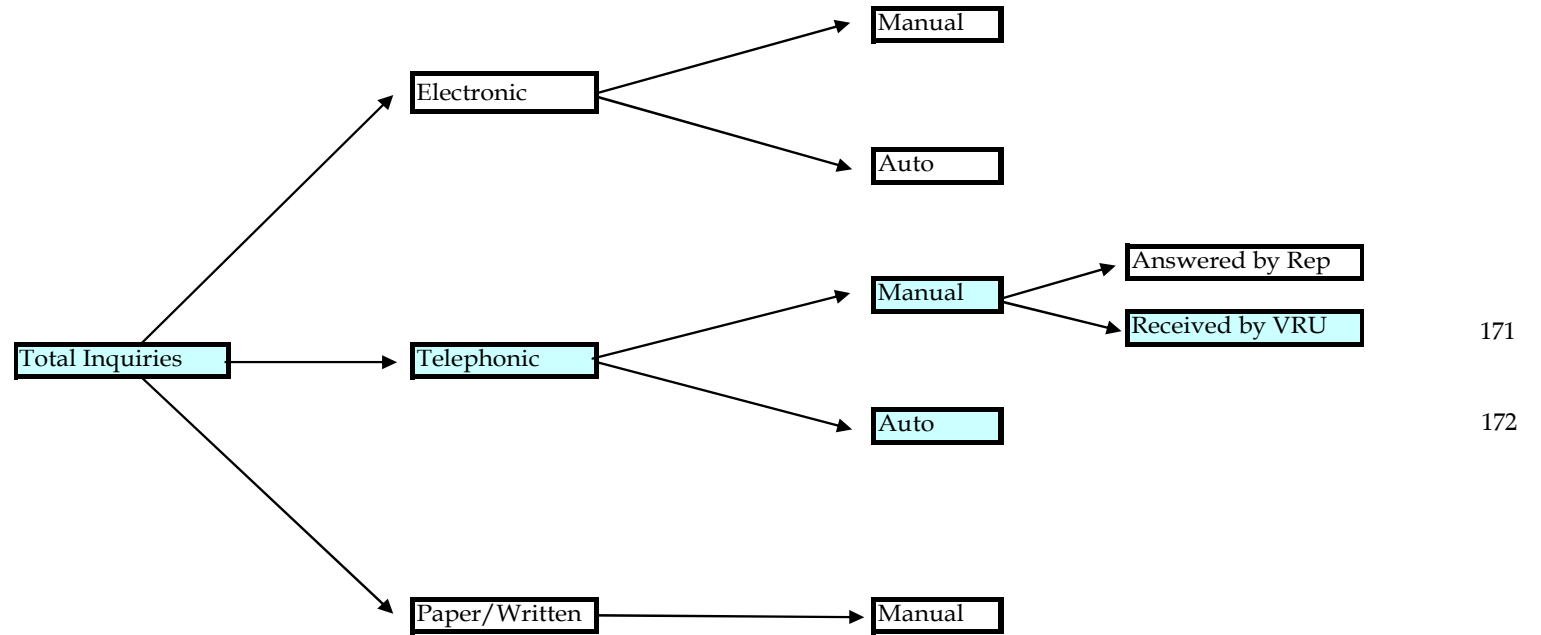
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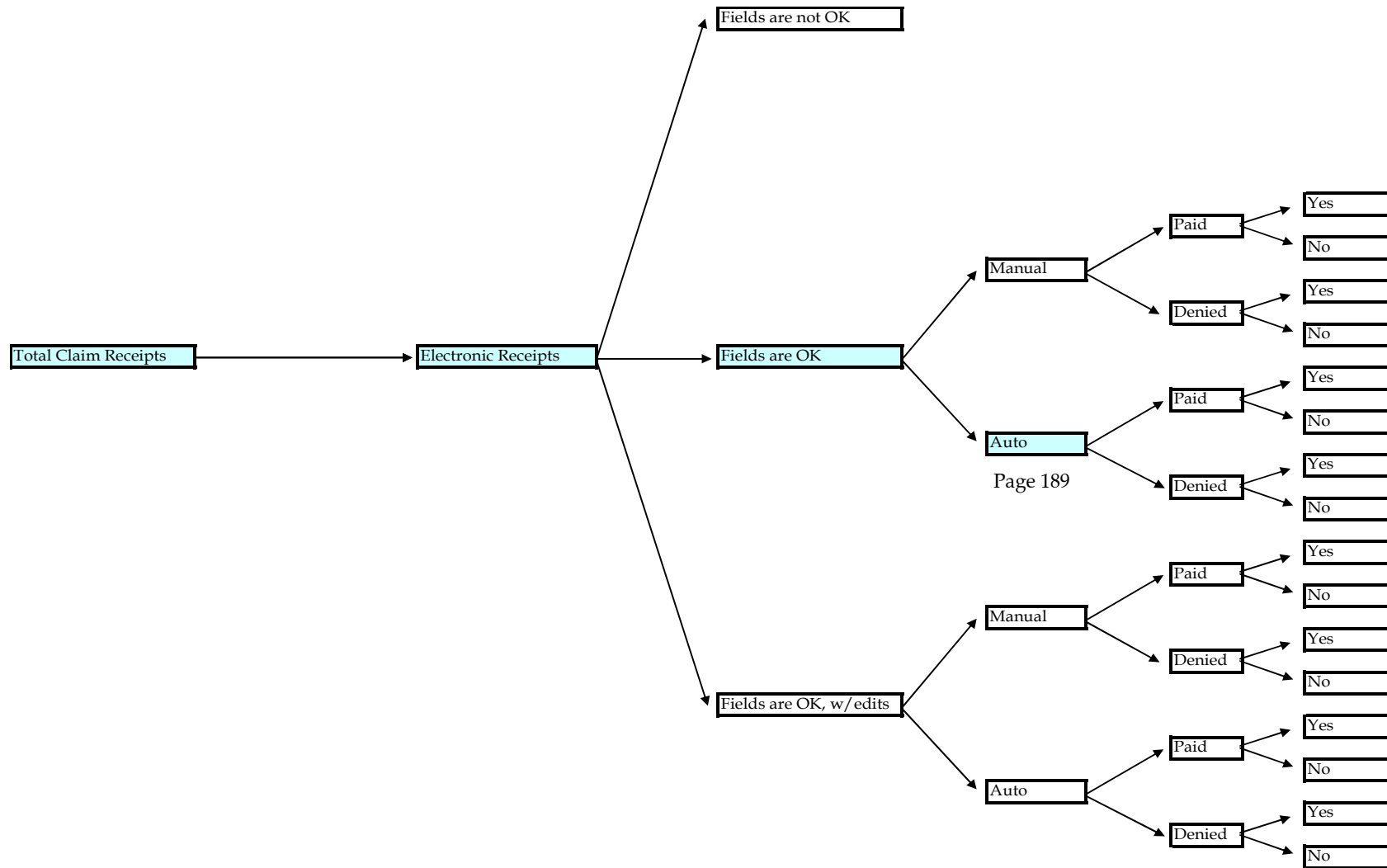
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= Spend per FTE	220
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x Spend per Request	224
= Spend per FTE	224
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= Spend PMPM	224
Percent of Total Requests	224
Percent of Total Dollars Spent	224
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**IT Resource Utilization Summary, continued***Total Projects*

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x Members per FTE	225
= Requests per FTE per Year	225
x Spend per Request	225
= Spend per FTE	225
x FTEs per 10,000 Members	225
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