

SMI Determination Pricing Schedule

SMI Determination/ Clinical Decertification Annual
 Budget Grand Total (See Detailed Budget Template
 Tab)

Divide by 9,468 annual SMI Determinations/Clinical
 Decertifications

**Rate per SMI Determination/Clinical
 Decertification to be bid**

\$	5,296,436
\$	9,468
\$	559.40

Detailed SMI Determination/Clinical Decertification Budget

SMI Determination/ Clinical Decertification Annual Budget

Budget			
Personal Services	\$	2,809,175	See Assumptions Below
Employee Related Service	(A) \$	589,927	See Assumptions Below
Travel Expense	(B) \$	41,090	See Assumptions Below
Occupancy Expense	(C) \$	242,775	See Assumptions Below
Supplies	(D) \$	268,214	See Assumptions Below
Other Operating Expense	(E) \$	497,652	See Assumptions Below
Indirect or Administration	(F) \$	847,603	See Assumptions Below
Grand Total	\$	5,296,436	

Budget Assumptions		
	Number of Staff	Total Salary
Key Personnel		
Chief Medical Officer	1.0	\$ 220,005
Grievance Administrator	0.3	\$ 43,279
Total Key Personnel	1.3	\$ 263,284
Other Personnel		
Program Leadership	0.9	\$ 79,182
SMI Eligibility Staff	11.0	\$ 543,948
Grievance Staff	8.0	\$ 483,279
Administrative Staff	2.0	\$ 83,113
Total Additional Personnel (see below)		
Total Other Personnel	21.9	\$ 1,189,522
	23.2	\$ 1,452,806
Add Additional Personnel Titles as needed:		
Psychologist	10	999,273
IT	1.41	91,614
QM & Compliance	1.46	77,628
Business Intelligence	1.41	123,017
Project Manager	0.61	49,949
Training	0.28	14,888
Total	15.17	1,356,369

Note 1: Yellow highlighted cells require input. Non-Highlighted cells contain a formula.

Note 2: Data from Data Supplement should be used to calculate costs assumed for this bid. Additional cost considerations should be made for SMI Determinations, Clinical Decertifications, and SMI appeals that are in progress as of December 31, 2018 that will be the responsibility of the awarded contractor. This information can be estimated using the data contained in the Data Supplement.

Please Provide Assumptions used to develop the SMI Determination/Clinical Decertification Budget:

- | | |
|---------------------------|---|
| Employee Related Services | (A) Benefit costs budgeted at 21% of salaries. Benefit costs include workers compensation, HSA match, medical insurance, dental insurance, vision, life and disability, tuition reimbursement, payroll taxes and other. Benefit % matches current rate. |
| Travel Expense | (B) Equals annualized balance. Includes direct ECS employee travel and lodging. Travel expenses for ECS employees to meet with members face to face and RBHA and provider staff for coordination of care. |
| Occupancy Expense | (C) Rent and Other Facility expenses annualized with 5% inflationary increase. Includes rent, utilities, janitorial, facility repairs and maintenance, minor furniture and equipment, storage and security. |
| Occupancy Expense | (C) Rent and facility expense for the ECS centers in Maricopa County, Southern and Northern Arizona that function as access points for the local communities to have direct contact with CRN's ECS team. |
| Supplies | (D) Primary telephone, mobile phone, network connection, software and apps, computers and accessories, electronic health record, and lease equip annualized with 3% inflationary increase |