

| | Aventura Health | Biscayne Partners | Coral Gables Medical | Dade Doctors |
|--|-----------------|-------------------|----------------------|--------------|
| Requested Services | 2016 | 2016 | 2016 | 2016 |
| Projected Annual Cost: UM Option One: UM Services per the Scope of Work: Precertification, Concurrent Review, <u>with mental health-chemical dependency utilization management</u> and Quarterly Reports with YTD Summary, and <u>management of Appeals</u> | | | | |
| Projected Annual Cost: UM Option Two: UM Services per the Scope of Work: Precertification, Concurrent Review, <u>without mental health-chemical dependency case management</u> . Quarterly Reports with YTD Summary, and <u>management of Appeals included</u> | | | | |
| Projected Avg Annual Cost: UM Option One UM Services per the Scope of Work: Precertification, Concurrent Review, <u>with mental health-chemical dependency utilization management</u> and Quarterly Reports with YTD Summary, and <u>management of Appeals</u> | | | | |
| Projected Avg Annual Cost: UM Option Two UM Services per the Scope of Work: Precertification, Concurrent Review, <u>without mental health-chemical dependency case management</u> . Quarterly Reports with YTD Summary, and <u>management of Appeals included</u> | | | | |
| Case Management Annual Cost associated with Option Two | | | | |
| Total Annual Cost Option One | | | | |
| Total Annual Cost Option Two | | | | |
| Total Needed Annual Savings Option One | | | | |
| Total Needed Annual Savings Option Two | | | | |

Minimum Return-on-Investment (ROI)

Maximum Fees-at-Risk

Historical Chance of Meeting ROI (Assume that if fail, it's at 1:1)

ROI Multiplier

Expected Medical Savings Option 1

If Meet ROI

If Does Not Meet ROI

Expected Medical Savings Option 1

Expected Medical Savings Option 2

If Meet ROI

If Does Not Meet ROI

Expected Medical Savings Option 2

Value of Plan = Expected Savings - Expected Total Cost

Option 1

Option 2



| | Aventura Health | Biscayne Partners | Coral Gables Medical | Dade Doctors |
|--|-----------------|-------------------|----------------------|----------------|
| Requested Services | 2016 | 2016 | 2016 | 2016 |
| Projected PEPM Cost: UM Option One: UM Services per the Scope of Work: Precertification, Concurrent Review, with mental health-chemical dependency utilization management and Quarterly Reports with YTD Summary, and management of Appeals | \$2.23 | \$2.50 | \$2.57 | \$2.65 |
| Projected PEPM Cost: UM Option Two: UM Services per the Scope of Work: Precertification, Concurrent Review, without mental health-chemical dependency case management . Quarterly Reports with YTD Summary, and management of Appeals included | \$2.07 | \$1.96 | \$2.07 | \$1.72 |
| Projected PEPM Cost: CM Option One: CM Services per the Scope of Work: Precertification, Concurrent Review, with mental health-chemical dependency utilization management and Quarterly Reports with YTD Summary, and management of Appeals | \$2.05 | \$2.17 | \$2.01 | \$2.05 |
| Projected PEPM Cost: CM Option Two CM Services per the Scope of Work: Precertification, Concurrent Review, without mental health-chemical dependency case management . Quarterly Reports with YTD Summary, and management of Appeals included | \$1.89 | \$1.71 | \$1.68 | \$1.75 |
| Case Management on an Hourly basis associated with Option Two | \$75.00 | \$100.00 | \$80.00 | \$90.00 |
| Average Hours Per Case | 12 | 11 | 13 | 10 |
| Minimum Return-on-Investment (ROI) | 2:1 | 2.25:1 | 2:1 | 1.75:1 |
| Maximum Fees-at-Risk | 10% | 10% | 15% | 20% |
| Historical Chance of Meeting ROI (Assume that if fail, it's at 1:1) | 85% | 70% | 90% | 99% |

| | |
|---------------------------------------|--------|
| Employees | 22,500 |
| Members | 51,750 |
| Percentage of CM cases that are MH/SA | 8.0% |
| CM/1,000 members | 25 |