



E000579

Professional and Technical Assistance

	1968 Estimate		1969 Estimate		Increase or Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personnel compensation and benefits.....	33	\$422,000	51	\$661,000	+18	+\$239,000
Other expenses.....	...	2,536,000	...	2,653,000	...	+117,000
Total.....	33	2,958,000	51	3,314,000	+18	+356,000

Of the \$356,000 increase requested, \$100,000 will be used to support contract programs in two areas - (a) For a contract of operations research begun in 1967; this research is needed to develop new knowledge about systems of medical care and new insights into the relationships between the components of those systems, particularly on a regional basis. The descriptive models and other analytical techniques resulting from this work will ultimately be used by regional programs to improve the capability and efficiency of their particular systems of medical care, and (b) to increase the supply of trained personnel in the fields of continuing education, educational research, and evaluation of continuing education in the health sciences.

The balance of the program increase will support expanded field activities providing assistance to regional personnel in the planning, development and operation of their programs as well as to provide a vital communication link among the regions and the Division. The interchange of information will enable each regional group to benefit from the experience and innovative solutions to problems from other areas.

Included in this increase is \$90,000 for annualization of positions new in 1968; \$2,000 for annualization of the pay raise effective in 1968; and \$3,000 for one day over the normal work year. Also included is an increase of \$4,000 for centrally furnished services from the "National Institutes of Health management fund".

Review and Approval of Grants

	1968 Estimate		1969 Estimate		Increase or Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personnel compensation and benefits.....	* 42 40	\$439,000	56 54	\$574,000	+14	+\$135,000
Other expenses.....	...	273,000	...	331,000	...	+58,000
Total.....	42 40	712,000	56 54	905,000	+14	+193,000

An increase of \$193,000 and 14 positions is requested to bring the functions of grants review and grants management to adequate staffing levels in 1969, during which all regions are expected to have initiated or qualified for operational grants. The operational grants are inherently more complex than the planning grants, requiring more perceptive analysis and management. Included in the increase is \$6,000 for annualization of the pay raise effective in 1968, plus \$3,000 for one day over the normal work year. There is also an increase of \$8,000 for centrally furnished services from the "National Institutes of Health management fund".

* Two positions transferred to OS, Division of Grant Administration Policy.

Program Direction

	1968 Estimate		1969 Estimate		Increase or Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personnel compensation and benefits.....	70	\$685,000	91	\$847,000	+21	+\$162,000
Other expenses.....	...	531,000	...	956,000	...	+425,000
Total.....	70	1,216,000	91	1,803,000	+21	+587,000

A program increase of 21 positions and \$306,000 will permit support of contracts to carry out studies to identify and investigate issues related to future program developments and to formulate measures of performance by which regional operations may be evaluated. This increase will also support additional positions required to create and maintain effective communication and information programs which link the regional programs, the Division, and the general public, and additional support for direct staff assistance to the Director to meet increased requirements for centralized administrative services, including management analysis and contract administration.

Also included is an increase of \$8,000 for annualization of the pay raise effective in 1968 plus \$7,000 for one day over the normal work year. There is also an increase of \$266,000 for centrally furnished services from the "National Institutes of Health management fund".

New Positions Requested

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Fiscal Year 1969

	<u>Grade</u>	<u>Annual Salary</u>	
<u>Professional and Technical Assistance</u>			
	Management Analyst	GS-14	\$15,841
	Medical Officer	GS-14	17,953
(2)	Public Health Program Specialist	GS-14	31,682
	Scientist	GS-14	15,841
	Medical Officer	GS-13	16,207
	Public Health Program Specialist	GS-13	13,507
(4)	Clerk-Stenographer	GS-5	22,260
(3)	Clerk-Stenographer	GS-4	14,985
(2)	Director Grade	CO-06	23,420
	Senior Grade	CO-05	10,220
	Senior Assistant Grade	CO-03	<u>8,657</u>
		(18)	190,573
<u>Review and Approval of Grants</u>			
	Chief of Branch	GS-15	18,404
	Medical Officer	GS-15	19,017
	Assistant Chief of Branch	GS-14	15,841
	Medical Officer	GS-14	17,953
	Administrative Staff Assistant	GS-13	13,507
	Administrative Staff Assistant	GS-12	11,461
	Grants Clerk	GS-5	5,565
	Secretary	GS-5	5,565
(2)	Grants Clerk	GS-4	9,990
(4)	Senior Grade	CO-05	<u>40,880</u>
		(14)	158,183
<u>Program Direction</u>			
(2)	Public Health Program Specialist	GS-14	31,682
	Administrative Staff Assistant	GS-13	13,507
	Information Specialist	GS-13	13,507
(3)	Public Health Program Specialist	GS-13	40,521
	Information Specialist	GS-12	11,461
	Management Analyst	GS-12	11,461
(2)	Public Health Program Specialist	GS-12	22,922
	Personnel Specialist	GS-9	8,054
(4)	Secretary	GS-5	22,260
(3)	Clerk-Typist	GS-4	14,985
	Clerk-Typist	GS-3	4,466
	Senior Assistant Grade	CO-03	<u>5,596</u>
		(21)	200,422
Total new positions, all activities		(53)	549,178

February 23, 1968

Division of Regional Medical Programs

New Positions Requested in 1969

Professional and Technical Assistance (18)

Budget Title

Associate Director for Program
Development and Research (2)

GS-14	Public Health Program Specialist	Public Health Program Specialist
GS-5	Clerk-Stenographer	Clerk-Stenographer

Continuing Education (4)

GS-14	Public Health Program Specialist	Public Health Program Specialist
GS-5	Clerk-Stenographer	Clerk-Stenographer
CO-05	Education Consultant	Senior Grade
CO-03	Education Consultant	Senior Assistant Grade

Operations Research Branch (7)

GS-14	Mathematician	Scientist
GS-14	Systems Analyst	Management Analyst
GS-13	Operations Specialist	Public Health Program Specialist
GS-5	Clerk-Stenographer	Clerk-Stenographer
GS-4	Clerk-Stenographer	Clerk-Stenographer
GS-4	Clerk-Stenographer	Clerk-Stenographer
CO-06	Director Grade	Director Grade

Regional Health Services Branch (5)

GS-14	Medical Officer	Medical Officer
GS-13	Medical Officer	Medical Officer
GS-5	Clerk-Stenographer	Clerk-Stenographer
GS-4	Clerk-Stenographer	Clerk-Stenographer
CO-06	Director Grade	Director Grade

Review and Approval (14)

Associate Director for Operations (1)

GS-14	Medical Officer	Medical Officer
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Operations Staff (8)

GS-15	Chief, Operations Staff	Chief of Branch
GS-15	Medical Officer	Medical Officer
GS-5	Secretary	Secretary
GS-4	Grants Clerk	Grants Clerk
CO-05	Liaison Officers (4)	Senior Grade

Budget Title

Review and Approval (Continued)

Grants Management Branch (1)

GS-13 Grants Management Officer Administrative Staff Assistant

Grants Review Branch (4)

GS-14 Assistant Branch Chief Assistant Chief of Branch
GS-12 Grants Specialist Administrative Staff Assistant
GS-5 Grants Clerk Grants Clerk
GS-4 Grants Clerk Grants Clerk

Program Direction (21)

Immediate Office of Director (2)

GS-13 Special Asst. to Deputy Director Public Health Program Specialist
GS-5 Secretary Secretary

Executive Office (5)

GS-13 Contracts Specialist Administrative Staff Assistant
GS-12 Management Analyst Management Analyst
GS-9 Personnel Specialist Personnel Specialist
GS-4 Clerk Clerk-Typist
GS-3 Clerk Clerk-Typist

Communications and Public Information (3)

GS-13 Writer Information Specialist
GS-12 Writer Information Specialist
GS-5 Secretary Secretary

Associate Director for Planning (2)

GS-14 Special Assistant to Assoc. Dir. Public Health Program Specialist
GS-5 Secretary Secretary

Planning Branch (5)

GS-13 Program Analyst Public Health Program Specialist
GS-12 Program Analyst Public Health Program Specialist
GS-5 Secretary Secretary
GS-4 Clerk-Typist Clerk-Typist
CO-03 Program Analyst Senior Assistant Grade

Evaluation Branch (4)

GS-14 Program Analyst Public Health Program Specialist
GS-13 Program Analyst Public Health Program Specialist
GS-12 Program Analyst Public Health Program Specialist
GS-4 Clerk-Typist Clerk-Typist

New Positions Requested in 1969

Office of the Associate Director for Operations

SUMMARY OF INCREASES:

Office of the Associate Director	1
Operations Staff	8
Grants Review Branch	4
Grants Management Branch	<u>1</u>
TOTAL	14

The Office of the Associate Director for Operations under the 1969 Budget has requested a total increase of 14 new positions to augment and further strengthen the Division's regional liaison relationships and also the grant review and approval functions. Additional staff is proposed in the following areas:

Operations Staff:

This staff provides the principal point of contact between the Division and the individual Regional Medical Programs. The continued development of both personal and professional relationships with regional personnel as a wide range of projects move from the planning stage into operation will be required. It is proposed that each member of the staff will be a point of contact for approximately six regions having geographical proximity.

Grants Review Branch:

As the programs of the regions move from the planning stages and become operational, the demand for a more comprehensive review of Regional Medical Program grants on the basis of technical, scientific and program merit will be required. It is anticipated that the work load will substantially increase during the coming year and an enlargement in the Grants Review staff will become a necessity due to that demand. Under this 1969 budget, two additional professional grant reviewers are required and two additional supporting members of the clerical staff will also be needed.

Grants Management Branch:

The Grants Management Branch will require an additional Grants Management Officer to coordinate the internal administrative duties of the Grants Management staff and facilitate smoother intra- and interoffice procedure in the handling of grant applications and the observance of Grants Management policies, regulations, guidelines and procedures as related to fiscal responsibility, financial management and cost methodology.

Cleveland R. Chambliss
Assistant Associate Director
for Operations, DRMP

March 21, 1968

DETAIL OF PERSONNEL COMPENSATION

	1967 actual		1968 estimate		1969 estimate	
	Num-ber	Total salary	Num-ber	Total salary	Num-ber	Total salary
Grades and ranges:						
GS-16. \$20,982 to \$26,574:						
Administrative officer....	1	\$22,755	1	\$23,778	1	\$23,778
Assistant director of office.....	.....	.....	2	41,964	2	41,964
Associate director of office.....	.....	.....	2	43,362	2	43,362
GS-15. \$18,404 to \$23,921:						
Assistant director of office.....	2	38,135	1	21,469	1	21,469
Chief of Branch.....	.....	.....	1	18,404	2	36,808
Medical Officer.....	2	40,563	5	103,667	6	122,684
Public health program specialist.....	1	19,978	2	39,873	2	39,873
GS-14. \$15,841 to \$20,593:						
Administrative staff assistant.....	1	16,675	1	17,425	1	17,425
Assistant Chief of branch.....	.....	.....	1	15,841	2	31,682
Chief of branch.....	.....	.....	1	15,841	1	15,841
Financial operations officer.....	1	15,106	1	16,369	1	16,369
Information specialist....	1	16,152	1	16,897	1	16,897
Management analyst.....	.....	.....	.....	.....	1	15,841
Medical Officer.....	.....	.....	.....	.....	2	35,906
Public health program specialist.....	8	131,831	4	66,532	8	129,896
Scientist.....	1	16,675	1	17,425	2	33,266

DETAIL OF PERSONNEL COMPENSATION

	1967 actual		1968 estimate		1969 estimate	
	Num- ber	Total salary	Num- ber	Total salary	Num- ber	Total salary
GS-13. \$13,507 to \$17,557..	6	80,822	12	167,034	20	277,790
GS-12. \$11,461 to \$14,899..	5	57,288	8	94,362	13	151,667
GS-11. \$9,657 to \$12,555..	5	48,310	4	40,560	4	40,560
GS-9. \$8,054 to \$10,475..	5	42,134	10	85,113	11	93,167
GS-7. \$6,734 to \$8,759..	9	61,467	7	49,388	7	49,388
GS-6. \$6,137 to \$7,982..	6	40,746	10	69,570	10	69,570
GS-5. \$5,565 to \$7,239..	19	110,617	21	127,095	31	182,745
GS-4. \$4,995 to \$6,489..	15	71,890	15	76,087	23	116,047
GS-3. \$4,466 to \$5,807..	6	29,358	7	35,285	8	39,751
GS-2. \$4,108 to \$4,341..	2	7,850	2	8,490	2	8,490
GS-1. \$3,776 to \$4,910..	1	3,609	1	3,776	1	3,776
Grades established by act of July 1, 1944 (42 U.S.C. 207):						
Director grade.....	5	77,084	6	93,111	8	116,531
Senior grade.....	2	19,356	1	10,220	6	61,320
Full grade.....	2	17,470	2	18,308	2	18,308
Senior assistant grade....	4	21,815	10	73,865	12	88,118
Ungraded positions at rates equivalent to \$15,841 or above:						
Associate director of office.....	1	22,424	3	70,334	3	70,334
Chief of branch.....	2	44,200	1	23,550	1	23,550
Director of office.....	1	25,890	1	27,055	1	27,055

DETAIL OF PERSONNEL COMPENSATION

	19 67 actual		19 68 estimate		19 69 estimate	
	Num- ber	Total salary	Num- ber	Total salary	Num- ber	Total salary
Total permanent.....	114	1,100,200	145	1,532,050	198	2,081,228
Pay above the stated annual rate.....		3,254		.....		13,000
Lapses.....	-30	-370,977	-14	-186,050	-29	-266,228
United States and possessions.....	84	732,477	131	1,346,000	169	1,828,000
Temporary employment.....		11,259		7,600		7,600
Intermittent employment.....		58,707		43,400		43,400
Overtime and holiday pay....		6,595		15,000		15,000
Total personnel compensation		809,038		1,412,000		1,894,000