

BEMIDJI AREA RESIDUAL/MANDATED - P.L. 93-638 TITLE V APPLICATION

FY 2013 RESIDUAL FUNCTIONS Final

SERVICES/FUNCTIONS	STAFF					FY 2013 TOTAL
	POSITION TITLE	FTE	SALARY BENEFITS (1)	TRAVEL/ TRAINING	OPERATNL. COSTS (2) 2.7%	
SERVICES FUNCTIONS						
OFFICE OF THE AREA DIRECTOR						
Management and supervision of Federal employees at Area Office & supervision of Federal employees assigned to I/T/U's.	AREA DIRECTOR	1.00	214,890	36,000	9,783	260,673
Advocacy and consultation for health issues for Indian people.	ADMIN. ASST.	1.00	67,850	0	9,783	77,633
ALN negotiates Title I&V agreements on behalf of the Agency. Urban coordination project officer responsibilities. Intra-agency Functions: Representation on committees to promote management initiatives, projects and standards of the Agency. Development and implementation of Secretarial policy. Approval authority for allocations, plans and Area policies. Provides necessary information/communication to tribes. Legal support.	LEGAL	1.00	115,670	6,200	9,783	131,653
	ALN / URBAN	2.00	270,960	15,000	19,566	305,526
	SUB-TOTAL	5.00	669,370	57,200	48,915	775,485
	EXECUTIVE OFFICER	0.40	69,260	3,200	3,913	76,373
	SUB-TOTAL	5.40	738,630	60,400	52,828	851,858
HEALTH PLANNING/STATISTICS						
Responsible for CHSDA development; standard code administration; development of PJD for facility construction; development and update of Area of master plan; runs HSP and RRM on facilities; analysis of user pop data.	PROGRAM ANALYST	1.0	101,377	6,200	9,783	117,360
	SUB-TOTAL	1.0	101,377	6,200	9,783	117,360
BUDGET						
Develops annual allocation plans. Maintains budget tracking system for Area tribes. Initiates tribal budget adjustments based on special Congressional allocations or administrative policies. Develops budget plans for buyback and tribally-assigned Federal employees. Responsible for all Tribal payments	FINANCE SUPERVISOR	1.0	129,900	12,000	9,783	151,683
	BUDGET ANALYST	1.0	84,579	6,200	9,783	100,562
	ACCOUNTING TECH	0.5	<u>26,055</u>	<u>3,100</u>	<u>4,892</u>	<u>44,000</u>
	SUB-TOTAL	2.5	240,534	21,300	24,458	296,245
CHS						
Coordinates CHEF program as authorized by Congress and recommends payments to programs. Develops allocation plans for special CHS allocations.	CHS OFFICER	0.50	75,476	3,100	4,892	83,468
	SUB-TOTAL	0.50	75,476	3,100	4,892	83,468
MANAGEMENT INFORMATION SYSTEMS (MIS)						
Maintains Area computer system within the Area office. Manager of the IHS ARMS system for procurement/travel and the CHS system for CHEF. Coordinate data transmission with National Database	COMPUTER SPECIALIST (SUPV)	1.0	142,455	6,200	9,783	158,438
	SUB-TOTAL	1.0	142,455	6,200	9,783	158,438
CONTRACTING/GRANTS						
Authority to enter into, administer or terminate commercial, urban and treatment center contracts. Authority for audit resolution in accordance with P.L. 100-472. Provides interpretation and guidance of acquisition laws, regulations, procedures and policies.	CONTRACT SPECIALIST	1.0	<u>138,266</u>	<u>6,200</u>	<u>9,783</u>	<u>154,249</u>
Provides cost analysis, administration and close-out functions of grant applications.	SUB-TOTAL	1.0	138,266	6,200	9,783	154,249
HUMAN RESOURCE (HR)						
Implement IHS HR functions, providing placement announcement, prioritizing placements and appointments. Advises and informs on labor management relations.	HR SPECIALIST	0.75	79,015	4,650	7,337	91,002
	ER/LR SPECIALIST	0.5	47,707	3,100	4,892	55,699
	PAYROLL SPECIALIST	0.25	<u>11,723</u>	<u>1,550</u>	<u>2,446</u>	<u>15,719</u>
		1.5	138,445	9,300	14,675	162,420
OFFICE SERVICES						
Provide support and management services, and administer a widely diverse Office Services program for the Area Office.	SUPPORT SVCS SPECIALIST	0.75	<u>80,340</u>	<u>3,100</u>	<u>7,337</u>	<u>90,777</u>
	SUB-TOTAL	0.75	80,340	3,100	7,337	90,777
SUB-TOTAL SERVICES		13.65	1,655,523	85,200	94,406	1,914,814

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2-May-12

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		FTE	SALARY BENEFITS (1)	TRAVEL/ TRAINING	OPERATNL. COSTS (2) 2.7%	
CLINICAL FUNCTIONS						
DIABETES PROGRAM Oversees Area diabetes program based on Congressional language for IHS to establish a Coordinator in each Area. HPDP program is mandatory to establish a Coordinator for each Area	DIABETES COORDINATOR	1.0	124,233	8,000	9,783	142,016
	HPDP	1.0	138,280	8,000	9,783	156,063
	SUB-TOTAL	2.0	262,513	16,000	19,566	298,079
ADOLESCENT TREATMENT Coordinates Area adolescent treatment program per language in P.L. 95-709. Establishes program, provides technical assistance and authorizes treatment.	BH CONSULTANT.	0.5	69,140	3,100	4,892	77,132
	SUB-TOTAL	0.5	69,140	3,100	4,892	77,132
SCHOLARSHIP COORDINATOR Coordinates P.L. 94-437 scholarship program for the Area. Promotes program utilization, assists applicants and serves as project officer for approved students.	437 SCHOLARSHIP COORD.	0.5	55,161	3,100	4,892	63,153
	SUB-TOTAL	0.5	55,161	3,100	4,892	63,153
CHIEF MEDICAL OFFICER Provides advocacy, leadership, and direction in the management of health services delivery. Responsible for policies, procedures and Risk Mgmt/Medical Tort case review.	CHIEF MEDICAL OFFICER	1.0	221,304	8,000	9,783	239,087
	SUB-TOTAL	1.0	221,304	8,000	9,783	239,087
SUB-TOTAL CLINICAL		4.0	608,118	30,200	39,132	677,450
TOTAL SERVICES & CLINICAL		17.65	2,263,641	115,400	133,538	2,592,264
CLERICAL SUPPORT 1 clerical position per 5 FTE or 17.65 / 5 = 3.5 1 FTE = \$67,241	<i>Clerical</i>	3.5	235,345	4,000	34,241	273,586
TOTAL SERVICES, CLINICAL AND SUPPORT		21.15	2,498,986	119,400	167,778	2,865,850
OEHE SERVICES						
FACILITIES MANAGEMENT Leases federal space, property, management, inspection of federally owned property, maintains M&I and FEDS data bases.	ENGINEER/BIO-MED	1.0	131,188	6,200	9,783	147,171
	SUB-TOTAL	1.0	131,188	6,200	9,783	147,171
ENVIRONMENTAL HEALTH Compiles and analyzes environmental health status data for use by tribes and Congress. Conducts health and safety oversight of federal buildings.	SANITARIAN/CHIEF EHSS	1.0	130,532	6,200	9,783	146,515
	SUB-TOTAL	1.0	130,532	6,200	9,783	146,515
SANITATION FACILITIES CONSTRUCTION (SFC) Maintains annual SDS && PDS updates, produces semi-annual housing report and priority list, produces annual SDS priority funding report, finalizes project documents including emergency productsand O&M Score calculations.	ENGINEER/CHIEF SFC	1.0	127,643	10,300	9,783	147,726
	ENGINEER/DEP. OEHE ENVIRON	0.5	63,877	5,000	4,892	73,769
	SUB-TOTAL	1.5	191,520	15,300	14,675	221,495
SUB-TOTAL OEHE		3.5	453,240	27,700	34,241	515,181
CLERICAL SUPPORT Clerical support @ \$52,920/FTE for Residual positions 1 clerical per 5 FTE or 3.5 / 5 = .7 FTE		0.7	37,044	1,000	6,848	44,892
TOTAL OEHE		4.2	490,284	28,700	41,089	560,073
GRAND TOTAL: SERVICES/CLINICAL/OEHE/CLERICAL		25.4	2,989,270	148,100	208,867	3,425,923

(1) Only within grade increases are projected for civilian employees as the pay freeze initiated in FY2011 remains in effect.

Salaries for Commissioned Officers reflect the proposed 1.7% increase.

(2) Consumer Price Index inflation rate as of March 2012: 2.7%. For more information: <http://www.bls.gov/news.release/cpi.nr0.htm>