

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

**FY 2015 RESIDUAL FUNCTIONS - FINAL**

13-May-14

SERVICES/FUNCTIONS	STAFF					FY 2015 TOTAL
	POSITION TITLE	FTE	SALARY BENEFITS (1)	TRAVEL/ TR A N I N G	OPERATNL. COSTS (2) 1.5%	
<b>SERVICES FUNCTIONS</b>						
<b>OFFICE OF THE AREA DIRECTOR</b>						
Management and supervision of Federal employees at Area Office & supervision of Federal employees assigned to /T/U's.	AREA DIRECTOR	1.00	225,450	25,000	10,129	260,579
Advocacy and consultation for health issues for Indian people.	ADMIN. ASST.	1.00	61,133	0	10,129	71,262
ALN negotiates Title I&V agreements and CSC 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	125,000	10,000	10,129	145,129
	ALN / URBAN	2.00	300,800	15,000	20,257	336,057
	SUB-TOTAL	5.00	712,383	50,000	50,643	813,026
	EXECUTIVE OFFICER	1.00	172,291	12,000	10,129	194,420
	SUB-TOTAL	6.00	884,674	62,000	60,772	1,007,446
<b>HEALTH PLANNING/STATISTICS</b>						
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	110,551	6,200	10,129	126,880
	SUB-TOTAL	1 0	110,551	6,200	10,129	126,880
<b>BUDGET</b>						
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	146,469	6,200	10,129	162,798
	BUDGET ANALYST	1 0	97,505	3,100	10,129	110,734
	ACCOUNTS PAYABLE	0 5	29,382	0	5,064	34,446
	SUB-TOTAL	2 5	273,356	9,300	25,322	307,977
<b>CHS</b>						
Coordinates CHEF program as authorized by Congress and recommends payments to programs. Develops allocation plans for special CHS allocations.	CHS OFFICER	0.5	69,864	3,100	5,064	78,028
	SUB-TOTAL	0.5	69,864	3,100	5,064	78,028
<b>MANAGEMENT INFORMATION SYSTEMS (MIS)</b>						
Maintains Area computer system within the Area office. Manager of the HS ARMS system for procurement/travel and the CHS system for CHEF. Coordinate data transmission with National Database	COMPUTER SPECIALIST (SUPVY)	1 0	123,950	6,200	10,129	140,279
	SUB-TOTAL	1 0	123,950	6,200	10,129	140,279
<b>CONTRACTING/GRANTS</b>						
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. Provides cost analysis, administration and close-out functions of grant applications.	CONTRACT SPECIALIST	1 0	155,345	6,200	10,129	171,674
	SUB-TOTAL	1 0	155,345	6,200	10,129	171,674
<b>HUMAN RESOURCE (HR)</b>						
Implement IHS HR functions, providing placement announcement, prioritizing placements and appointments. Advises and informs on labor management relations.	HR SPECIALIST	0.75	80,544	4,650	7,597	92,791
	ER/IR SPECIALIST	0 5	53,696	3,100	5,064	61,860
	PAYROLL SPECIALIST	0.25	13,800	1,550	2,532	17,882
	SUB-TOTAL	1 5	148,040	9,300	15,193	172,533
<b>OFFICE SERVICES</b>						
Provide support and management services, and administer a widely diverse Office Services program for the Area Office.	SUPPORT SVCS SPECIALIST	0.75	87,650	0	7,597	95,247
	SUB-TOTAL	0.75	87,650	0	7,597	95,247
<b>SUB-TOTAL SERVICES</b>		<b>14.25</b>	<b>1,853,430</b>	<b>83,700</b>	<b>103,819</b>	<b>2,100,063</b>

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<b>CLINICAL FUNCTIONS</b>						
<b>DIABETES PROGRAM</b> 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	131,462	8,000	10,129	149,591
	HPDP	1.0	146,486	8,000	9,979	164,465
	SUB-TOTAL	2.0	277,948	16,000	20,108	314,056
<b>ADOLESCENT TREATMENT</b> Coordinates Area adolescent treatment program per language in P.L. 95-709. Establishes program, provides technical assistance and authorizes treatment.	BH CONSULTANT	0.5	58,219	3,100	5,064	66,383
	SUB-TOTAL	0.5	58,219	3,100	5,064	66,383
<b>SCHOLARSHIP COORDINATOR</b> 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	60,013	3,100	5,064	68,177
	SUB-TOTAL	0.5	60,013	3,100	5,064	68,177
<b>CHIEF MEDICAL OFFICER</b> 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	249,228	8,000	10,129	267,356
	SUB-TOTAL	1.0	249,228	8,000	10,129	267,356
	<b>SUB-TOTAL CLINICAL</b>	<b>4.0</b>	<b>645,407</b>	<b>30,200</b>	<b>40,365</b>	<b>715,972</b>
	<b>TOTAL SERVICES &amp; CLINICAL</b>	<b>18.25</b>	<b>2,498,837</b>	<b>113,900</b>	<b>144,184</b>	<b>2,816,036</b>
<b>CLERICAL SUPPORT</b> 1 clerical position per 7 FTE or 18.25 / 7 = 2.6 1 FTE with benefits = \$69,445 (Grade 7, Step 10)	Clerical	2.6	181,053	0	26,407	207,460
	<b>TOTAL SERVICES, CLINICAL AND SUPPORT</b>	<b>20.86</b>	<b>2,679,890</b>	<b>113,900</b>	<b>170,591</b>	<b>3,023,496</b>
<b>OEHE SERVICES</b>						
<b>FACILITIES MANAGEMENT</b> Leases federal space, property, management, inspection of federally owned property, maintains M&I and FEDS data bases.	ENGINEER/BIO-MED	1.0	146,586	6,200	10,129	162,915
	SUB-TOTAL	1.0	146,586	6,200	10,129	162,915
<b>ENVIRONMENTAL HEALTH</b> 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	127,705	6,200	10,129	144,034
	SUB-TOTAL	1.0	127,705	6,200	10,129	144,034
<b>SANITATION FACILITIES CONSTRUCTION (SFC)</b> Maintains annual SDS && PDS updates, produces semi-annual housing report and priority list, produces annual SDS priority funding report, finalizes project documents including emergency products and O&M Score calculations.	ENGINEER/CHIEF SFCs	1.0	86,332	10,300	10,129	106,760
	ENGINEER/DEP. OEHE ENVIRON.	0.5	68,732	5,000	5,064	78,796
	SUB-TOTAL	1.5	155,064	15,300	15,193	185,557
	<b>SUB-TOTAL OEHE</b>	<b>3.5</b>	<b>429,355</b>	<b>27,700</b>	<b>35,450</b>	<b>492,505</b>
<b>CLERICAL SUPPORT</b> Clerical support @ \$69,445/FTE for Residual positions 1 clerical per 7 FTE or 3.5 / 7 = 0.5 FTE		0.5	34,723	0	5,064	39,787
	<b>TOTAL OEHE</b>	<b>4.0</b>	<b>464,077</b>	<b>27,700</b>	<b>40,515</b>	<b>532,292</b>
	<b>GRAND TOTAL: SERVICES/CLINICAL/OEHE/CLERICAL</b>	<b>24.9</b>	<b>3,143,967</b>	<b>141,600</b>	<b>211,106</b>	<b>3,555,788</b>

(1) Represents all costs to the employer for civilian employees. Salaries for civilian employees and Commissioned Officers reflect a 1% increase per President's FY 2015 budget.

(2) Consumer Price Index inflation rate as of March 2014: 1.5%. For more information: <http://www.bls.gov/news.release/cpi.nr0.htm>