

MOA COSTS FOR FY 2013 NEGOTIATIONS

BEMIDJI AREA OFFICE

14-May-12		ESTIMATE		from Deanna Dick 5.14.12			
		Current Level of Effort					
Type of Function: MOA	(A)	(B)	(C)	(D)	(E)	(F)	Addl. for Transfers & New Positions
Office or Division: Bemidji Area Office	FTE Grade	FTE Cost/Yr	FTE Required (hrs/yr)	FTE Total (C)/2080	FTE Total Cost (B)x(D)	Cost per MOA	
Office Services							
a. DHHS (in assessments)					3,600	3,600	
Headquarters, IHS							
a. CO Management (in assessments)					726	726	
b. SGLI					88	88	
Function Total:					4,414	4,414	
CO Liaison							
Activities:							
a. Review 1662/Processing	GS-11/5	\$ 85,480		0.000	-	-	20
b. Review separation 1373/Processing	GS-11/5	\$ 85,480		0.000	-	-	20
c. Distribution of orders/Filing	GS-11/5	\$ 85,480		0.000	-	-	20
d. Review/processing COERS	GS-11/5	\$ 85,480		0.000	-	-	
e. Leave maintenance duties	GS-11/5	\$ 85,480		0.000	-	-	
f. CO personnel issues	GS-11/5	\$ 85,480		0.000	-	-	
g. Maintain administration files	GS-11/5	\$ 85,480		0.000	-	-	
h. Distribution of CO information	GS-11/5	\$ 85,480		0.000	-	-	
i. Awards Processing	GS-11/5	\$ 85,480		0.000	-	-	
j. Liaison meetings/conference call	GS-11/5	\$ 85,480		0.000	-	-	
Function Total:			0	0.000	-	-	60
Office of Clinical Support							
Activities: EXTENSIONS							
a. Prepare MOA Documents	GS-7/9	\$ 63,850	15	0.007	460	460	
b. Follow-up, distribution, file maintenance	GS-7/9	\$ 63,850	7.5	0.004	230	230	
c. Federal supervision of health professionals	CO-06	\$ 217,604	8	0.004	837	837	
d.					1,528	1,528	
TECHNICAL ASSISTANCE							
f. CO Leave Maintenance	GS-11/5	\$ 85,480	1.2	0.001	-	-	
g.	GS-11/5	\$ 85,480	2	0.001	-	-	
h.					-	-	
New Positions							140
PIV Card							300
Function Total:					1,528	1,528	440
FINANCE							
Activities:							
a. IMPAC	32/hr		6		192		
b. Tracking Position	32/hr		12		384		
c. Personnel Orders	32/hr		6		192		
d. Monthly reports	32/hr		6		192		
e. Distribution Sheets	48/hr		3		144		
f.							
g. Options							
h. Qtr Billing							260
I. Change of station							40
j.							
Function Total:					1,104	1,104	300
Personnel							
Overall cost (activities noted below):	GS-12/7	\$ 107,341	4	0.002	206	-	210
a. Announcements							
b. Tribal Consultation & Technical Asst.							
c. Staffing, Rating, Ranking							
d. 52 Processing							
e. Credentialing							
f. File Maintenance							
Function Total:					206	-	210
Totals*						7,050	1,010

*Amount totals are rounded.