DEPARTMENT OF HEALTH AND HUMAN SERVICES

Health Resources and Services Administration

| BUSINESS F | PLAN |
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| FOR HRSA USE ONLY | |
|---------------------|-----------------------------|
| Grantee Name | Application Tracking Number |
| | |
| Project Period Date | |

| Focus Area: Costs | | | |
|---|--|---------------------------|------------|
| Performance Measure: Total cost per pat | patient | | |
| Is this Performance Measure Applicable | ☐ Yes ☐ No | | |
| to your Organization? Target Goal Description | | | |
| Numerator Description | Total accrued cost before donations and after allocation of overhead | | |
| Denominator Description | | | |
| Baseline Data | Total number of patients Baseline Year: | Projected Data (by | |
| Baseline Data | Measure Type: | End of Project Period) | |
| | Numerator: | End of Froject Feriod) | |
| | Denominator: | | |
| Data Source & Methodology | | | |
| Key Factor and Major Planned Action #1 | Key Factor Type: [] Contributin | g [] Restricting [] Not A | Applicable |
| | Kan Fantan Bananintian | | |
| | Key Factor Description: | Key Factor Description: | |
| | Major Planned Action Description: | | |
| | major r lamea Action Description. | | |
| Key Factor and Major Planned Action #2 | Key Factor Type: [] Contributing [] Restricting [] Not Applicable | | |
| | | | |
| | Key Factor Description: | | |
| | Major Blanned Action Deceription | | |
| | Major Planned Action Description: | | |
| Key Factor and Major Planned Action #3 | Key Factor Type: [] Contributing [] Restricting [] Not Applicable | | |
| | | | |
| | Key Factor Description: | | |
| | Major Planned Action Description: | | |
| | wajor Flanneu Action Description: | | |
| Comments | | | |
| ocus Area: Costs | | | |

| Performance Measure: Medical Cost per Medical Visit | | | |
|--|---|-----------------------------------|-------------------|
| Is this Performance Measure Applicable | [] Yes [] No | | |
| to your Organization? | | | |
| Target Goal Description | | | |
| Numerator Description | Total accrued medical staff and medical other cost after allocation of overhead (excludes lab and x-ray cost) | | |
| Denominator Description | Non-nursing medical visits (excludes nursing (RN) and psychiatrist visits) | | |
| Baseline Data | Baseline Year: | Projected Data (by | , |
| | Measure Type: Numerator: Denominator: | End of Project Period) | |
| Data Source & Methodology | | | |
| Key Factor and Major Planned Action #1 | Key Factor Type: Contributing Restricting Not Applicable | | |
| | Key Factor Description: | | |
| | Major Planned Action Descript | Major Planned Action Description: | |
| Key Factor and Major Planned Action #2 | Key Factor Type: [] Contributing [] Restricting [] Not Applicable | | |
| | Key Factor Description: | | |
| | Major Planned Action Description: | | |
| Key Factor and Major Planned Action #3 | Key Factor Type: Contributing Restricting Not Applicable | | |
| | Key Factor Description: | | |
| | Major Planned Action Description: | | |
| Comments | | | |
| Focus Area: Financial Viability | | | |
| Performance Measure Description: Ch | ange in Net Assets to Expense Rati | o (Note: Net Assets = Tot | al Assets – Total |
| Is this Performance Measure Applicable to your Organization? | ∐ Yes ∐ No | | |
| Target Goal Description | | | |
| Numerator Description | Ending Net Assets - Beginning Net Assets | | |
| Denominator Description | Total Expense | | |
| Baseline Data | Baseline Year: | Projected Data (by | |
| | Measure Type: | End of Project Period) | |
| | Numerator: Denominator: | | |
| Data Source & Methodology | Denominator. | | |
| Key Factor and Major Planned Action #1 | Key Factor Type: [] Contributing [] Restricting [] Not Applicable | | |
| | Key Factor Description: | | |
| | Major Planned Action Description: | | |
| Key Factor and Major Planned Action #2 | Key Factor Type: Contributing Restricting Not Applicable | | |
| | Key Factor Description: | | |
| | Major Planned Action Description: | | |
| Key Factor and Major Planned Action #3 | Key Factor Type: [] Contributing | ☐ Restricting ☐ Not App | olicable |

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| | Key Factor Description: | | |
|-------------------------------------|--|-----------------------------|----------|
| | Major Planned Action Description | n: | |
| | , | | |
| Comments | | | |
| Focus Area: Financial Viability | | | |
| Performance Measure: Working Capita | al to Monthly Expense Ratio | | |
| Is this Performance Measure | [] Yes [] No | | |
| Applicable to your Organization? | | | |
| Target Goal Description | | | |
| Numerator Description | Current Assets - Current Liabilities | | |
| Denominator Description | Total Expense / Number of Months | | |
| Baseline Data | Baseline Year: | Projected Data (by | |
| | Measure Type: | End of Project Period) | |
| | Numerator: Denominator: | | |
| Data Source & Methodology | Denominator: | | |
| Key Factor and Major Planned Action | Key Factor Type: [] Contributing [] Restricting [] Not Applicable | | |
| #1 | | | |
| | Key Factor Description: | | |
| | Major Planned Action Description: | | |
| Key Factor and Major Planned Action | Koy Factor Type: [] Contributing | [] Doctricting [] Not Apr | alicable |
| #2 | Key Factor Type: [] Contributing [] Restricting [] Not Applicable | | |
| "- | Key Factor Description: | | |
| | | | |
| | Major Planned Action Description: | | |
| Key Factor and Major Planned Action | Key Factor Type: [] Contributing [] Restricting [] Not Applicable | | |
| #3 | Key Factor Description: | | |
| | rey ractor bescription. | | |
| | Major Planned Action Description: | | |
| Comments | | | |
| | | | |
| Focus Area: Financial Viability | | | |

| Performance Measure: Long Term Debt to Equity Ratio | | | |
|--|--|--|--|
| | [] Yes [] No | | |
| Applicable to your Organization? | | | |
| Target Goal Description | | | |
| Numerator Description | Long Term Liabilities | | |
| Denominator Description | Š | | |
| • | Net Assets | Docinated Data (h.) | |
| Baseline Data | Baseline Year: | Projected Data (by | |
| | Measure Type: Numerator: | End of Project Period) | |
| | Denominator: | | |
| Data Source & Methodology | Denominator: | | |
| Key Factor and Major Planned Action | Key Factor Type: [] Contributing | [] Restricting [] Not Applicable | |
| #1 | rey ruotor Type continuum g | | |
| | Key Factor Description: | | |
| | | | |
| | Major Planned Action Description | n: | |
| Kay Factor and Major Dlamad Action | Mary Footon Trans. [] Contributions | [1 Destriction [1 Not Applicable | |
| Key Factor and Major Planned Action #2 | Key Factor Type: [] Contributing | ☐ Restricting ☐ Not Applicable | |
| π2 | Key Factor Description: | | |
| | • | | |
| | Major Planned Action Description | n: | |
| Key Factor and Major Planned Action | Key Factor Type: [] Contributing | Key Factor Type: [] Contributing [] Restricting [] Not Applicable | |
| #3 | Rey Factor Type. Continuating Restricting Not Applicable | | |
| | Key Factor Description: | | |
| | Major Planned Action Description | 2. | |
| | Major Planned Action Description: | | |
| | | | |
| Comments | | | |
| | | | |
| Focus Area: Other | | | |
| Focus Area: Other Performance Measure: | | | |
| Focus Area: Other Performance Measure: Is this Performance Measure Applicable | ☐ Yes ☐ No | | |
| Focus Area: Other Performance Measure: Is this Performance Measure Applicable to your Organization? | ☐ Yes ☐ No | | |
| Focus Area: Other Performance Measure: Is this Performance Measure Applicable to your Organization? Target Goal Description | [] Yes [] No | | |
| Focus Area: Other Performance Measure: Is this Performance Measure Applicable to your Organization? Target Goal Description Numerator Description | ☐ Yes ☐ No | | |
| Focus Area: Other Performance Measure: Is this Performance Measure Applicable to your Organization? Target Goal Description Numerator Description Denominator Description | | Projected Data (hy | |
| Focus Area: Other Performance Measure: Is this Performance Measure Applicable to your Organization? Target Goal Description Numerator Description | Baseline Year: | Projected Data (by | |
| Focus Area: Other Performance Measure: Is this Performance Measure Applicable to your Organization? Target Goal Description Numerator Description Denominator Description | Baseline Year: Measure Type: | Projected Data (by End of Project Period) | |
| Focus Area: Other Performance Measure: Is this Performance Measure Applicable to your Organization? Target Goal Description Numerator Description Denominator Description | Baseline Year: Measure Type: Numerator: | | |
| Focus Area: Other Performance Measure: Is this Performance Measure Applicable to your Organization? Target Goal Description Numerator Description Denominator Description | Baseline Year: Measure Type: | | |
| Focus Area: Other Performance Measure: Is this Performance Measure Applicable to your Organization? Target Goal Description Numerator Description Denominator Description Baseline Data | Baseline Year: Measure Type: Numerator: Denominator: | | |
| Focus Area: Other Performance Measure: Is this Performance Measure Applicable to your Organization? Target Goal Description Numerator Description Denominator Description Baseline Data Data Source & Methodology | Baseline Year: Measure Type: Numerator: Denominator: Key Factor Type: [] Contributing | End of Project Period) | |
| Focus Area: Other Performance Measure: Is this Performance Measure Applicable to your Organization? Target Goal Description Numerator Description Denominator Description Baseline Data Data Source & Methodology | Baseline Year: Measure Type: Numerator: Denominator: Key Factor Type: Contributing Key Factor Description: | End of Project Period) ag [] Restricting [] Not Applicable | |
| Focus Area: Other Performance Measure: Is this Performance Measure Applicable to your Organization? Target Goal Description Numerator Description Denominator Description Baseline Data Data Source & Methodology | Baseline Year: Measure Type: Numerator: Denominator: Key Factor Type: [] Contributing | End of Project Period) ag [] Restricting [] Not Applicable | |
| Focus Area: Other Performance Measure: Is this Performance Measure Applicable to your Organization? Target Goal Description Numerator Description Denominator Description Baseline Data Data Source & Methodology | Baseline Year: Measure Type: Numerator: Denominator: Key Factor Type: [] Contribution Key Factor Description: Major Planned Action Descript | End of Project Period) ag [] Restricting [] Not Applicable | |
| Focus Area: Other Performance Measure: Is this Performance Measure Applicable to your Organization? Target Goal Description Numerator Description Denominator Description Baseline Data Data Source & Methodology Key Factor and Major Planned Action #1 | Baseline Year: Measure Type: Numerator: Denominator: Key Factor Type: Contribution Key Factor Description: Major Planned Action Descript Key Factor Type: Contribution | End of Project Period) g [] Restricting [] Not Applicable ion: | |
| Focus Area: Other Performance Measure: Is this Performance Measure Applicable to your Organization? Target Goal Description Numerator Description Denominator Description Baseline Data Data Source & Methodology Key Factor and Major Planned Action #1 | Baseline Year: Measure Type: Numerator: Denominator: Key Factor Type: [] Contribution Key Factor Description: Major Planned Action Descript | End of Project Period) g [] Restricting [] Not Applicable ion: | |
| Focus Area: Other Performance Measure: Is this Performance Measure Applicable to your Organization? Target Goal Description Numerator Description Denominator Description Baseline Data Data Source & Methodology Key Factor and Major Planned Action #1 | Baseline Year: Measure Type: Numerator: Denominator: Key Factor Type: Contribution Key Factor Description: Major Planned Action Descript Key Factor Type: Contribution | End of Project Period) Ig [] Restricting [] Not Applicable ion: Ig [] Restricting [] Not Applicable | |
| Focus Area: Other Performance Measure: Is this Performance Measure Applicable to your Organization? Target Goal Description Numerator Description Denominator Description Baseline Data Data Source & Methodology Key Factor and Major Planned Action #1 | Baseline Year: Measure Type: Numerator: Denominator: Key Factor Type: [] Contribution Key Factor Description: Major Planned Action Descript Key Factor Type: [] Contribution Key Factor Description: Major Planned Action Descript | End of Project Period) Ig [] Restricting [] Not Applicable ion: Ig [] Restricting [] Not Applicable | |
| Focus Area: Other Performance Measure: Is this Performance Measure Applicable to your Organization? Target Goal Description Numerator Description Denominator Description Baseline Data Data Source & Methodology Key Factor and Major Planned Action #1 Key Factor and Major Planned Action #2 | Baseline Year: Measure Type: Numerator: Denominator: Key Factor Type: [] Contribution Key Factor Description: Major Planned Action Descript Key Factor Type: [] Contribution Key Factor Description: Major Planned Action Descript | End of Project Period) Ig [] Restricting [] Not Applicable ion: Ig [] Restricting [] Not Applicable ion: | |

| | Major Planned Action Description: |
|----------|-----------------------------------|
| Comments | |