

DEPARTMENT OF HEALTH AND HUMAN SERVICES Health Resources and Services Administration BUSINESS PLAN	FOR HRSA USE ONLY	
	Grantee Name	Application Tracking Number
	Project Period Date	

Focus Area: Costs

Performance Measure: Total cost per patient			
Is this Performance Measure Applicable to your Organization?		<input type="checkbox"/> Yes <input type="checkbox"/> No	
Target Goal Description			
Numerator Description		Total accrued cost before donations and after allocation of overhead	
Denominator Description		Total number of patients	
Baseline Data	Baseline Year:	Projected Data (by End of Project Period)	
	Measure Type:		
	Numerator:		
	Denominator:		
Data Source & Methodology			
Key Factor and Major Planned Action #1		Key Factor Type: <input type="checkbox"/> Contributing <input type="checkbox"/> Restricting <input type="checkbox"/> Not Applicable	
		Key Factor Description:	
		Major Planned Action Description:	
Key Factor and Major Planned Action #2		Key Factor Type: <input type="checkbox"/> Contributing <input type="checkbox"/> Restricting <input type="checkbox"/> Not Applicable	
		Key Factor Description:	
		Major Planned Action Description:	
Key Factor and Major Planned Action #3		Key Factor Type: <input type="checkbox"/> Contributing <input type="checkbox"/> Restricting <input type="checkbox"/> Not Applicable	
		Key Factor Description:	
		Major Planned Action Description:	
Comments			

Focus Area: Costs

Performance Measure: Medical Cost per Medical Visit			
Is this Performance Measure Applicable to your Organization?	<input type="checkbox"/> Yes <input type="checkbox"/> No		
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 End of Project Period)	
	Measure Type:		
	Numerator:		
	Denominator:		
Data Source & Methodology			
Key Factor and Major Planned Action #1	Key Factor Type: <input type="checkbox"/> Contributing <input type="checkbox"/> Restricting <input type="checkbox"/> Not Applicable		
	Key Factor Description:		
	Major Planned Action Description:		
Key Factor and Major Planned Action #2	Key Factor Type: <input type="checkbox"/> Contributing <input type="checkbox"/> Restricting <input type="checkbox"/> Not Applicable		
	Key Factor Description:		
	Major Planned Action Description:		
Key Factor and Major Planned Action #3	Key Factor Type: <input type="checkbox"/> Contributing <input type="checkbox"/> Restricting <input type="checkbox"/> Not Applicable		
	Key Factor Description:		
	Major Planned Action Description:		
Comments			

Focus Area: Financial Viability

Performance Measure Description: Change in Net Assets to Expense Ratio (Note: Net Assets = Total Assets – Total Liabilities).			
Is this Performance Measure Applicable to your Organization?	<input type="checkbox"/> Yes <input type="checkbox"/> No		
Target Goal Description			
Numerator Description	Ending Net Assets - Beginning Net Assets		
Denominator Description	Total Expense		
Baseline Data	Baseline Year:	Projected Data (by End of Project Period)	
	Measure Type:		
	Numerator:		
	Denominator:		
Data Source & Methodology			
Key Factor and Major Planned Action #1	Key Factor Type: <input type="checkbox"/> Contributing <input type="checkbox"/> Restricting <input type="checkbox"/> Not Applicable		
	Key Factor Description:		
	Major Planned Action Description:		
Key Factor and Major Planned Action #2	Key Factor Type: <input type="checkbox"/> Contributing <input type="checkbox"/> Restricting <input type="checkbox"/> Not Applicable		
	Key Factor Description:		
	Major Planned Action Description:		
Key Factor and Major Planned Action #3	Key Factor Type: <input type="checkbox"/> Contributing <input type="checkbox"/> Restricting <input type="checkbox"/> Not Applicable		

	Key Factor Description: Major Planned Action Description:
Comments	

Focus Area: Financial Viability

Performance Measure: Working Capital to Monthly Expense Ratio			
Is this Performance Measure Applicable to your Organization?	<input type="checkbox"/> Yes <input type="checkbox"/> No		
Target Goal Description			
Numerator Description	Current Assets - Current Liabilities		
Denominator Description	Total Expense / Number of Months in Audit		
Baseline Data	Baseline Year: Measure Type: Numerator: Denominator:	Projected Data (by End of Project Period)	
Data Source & Methodology			
Key Factor and Major Planned Action #1	Key Factor Type: <input type="checkbox"/> Contributing <input type="checkbox"/> Restricting <input type="checkbox"/> Not Applicable Key Factor Description: Major Planned Action Description:		
Key Factor and Major Planned Action #2	Key Factor Type: <input type="checkbox"/> Contributing <input type="checkbox"/> Restricting <input type="checkbox"/> Not Applicable Key Factor Description: Major Planned Action Description:		
Key Factor and Major Planned Action #3	Key Factor Type: <input type="checkbox"/> Contributing <input type="checkbox"/> Restricting <input type="checkbox"/> Not Applicable Key Factor Description: Major Planned Action Description:		
Comments			

Focus Area: Financial Viability

Performance Measure: Long Term Debt to Equity Ratio			
Is this Performance Measure Applicable to your Organization?	<input type="checkbox"/> Yes <input type="checkbox"/> No		
Target Goal Description			
Numerator Description	Long Term Liabilities		
Denominator Description	Net Assets		
Baseline Data	Baseline Year:	Projected Data (by End of Project Period)	
	Measure Type:		
	Numerator:		
	Denominator:		
Data Source & Methodology			
Key Factor and Major Planned Action #1	Key Factor Type: <input type="checkbox"/> Contributing <input type="checkbox"/> Restricting <input type="checkbox"/> Not Applicable		
	Key Factor Description:		
	Major Planned Action Description:		
Key Factor and Major Planned Action #2	Key Factor Type: <input type="checkbox"/> Contributing <input type="checkbox"/> Restricting <input type="checkbox"/> Not Applicable		
	Key Factor Description:		
	Major Planned Action Description:		
Key Factor and Major Planned Action #3	Key Factor Type: <input type="checkbox"/> Contributing <input type="checkbox"/> Restricting <input type="checkbox"/> Not Applicable		
	Key Factor Description:		
	Major Planned Action Description:		
Comments			

Focus Area: Other

Performance Measure:			
Is this Performance Measure Applicable to your Organization?	<input type="checkbox"/> Yes <input type="checkbox"/> No		
Target Goal Description			
Numerator Description			
Denominator Description			
Baseline Data	Baseline Year:	Projected Data (by End of Project Period)	
	Measure Type:		
	Numerator:		
	Denominator:		
Data Source & Methodology			
Key Factor and Major Planned Action #1	Key Factor Type: <input type="checkbox"/> Contributing <input type="checkbox"/> Restricting <input type="checkbox"/> Not Applicable		
	Key Factor Description:		
	Major Planned Action Description:		
Key Factor and Major Planned Action #2	Key Factor Type: <input type="checkbox"/> Contributing <input type="checkbox"/> Restricting <input type="checkbox"/> Not Applicable		
	Key Factor Description:		
	Major Planned Action Description:		
Key Factor and Major Planned Action #3	Key Factor Type: <input type="checkbox"/> Contributing <input type="checkbox"/> Restricting <input type="checkbox"/> Not Applicable		
	Key Factor Description:		

	Major Planned Action Description:
Comments	