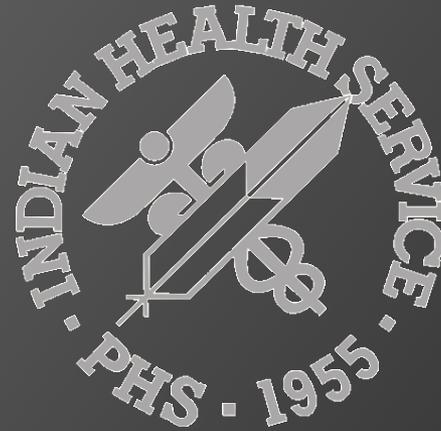


INDIAN HEALTH SERVICE OFFICE of INFORMATION TECHNOLOGY





INFORMATION TECHNOLOGY
TRIBAL SHARES
IMPROVEMENT PROJECT

TOPICS

- GLOSSARY
- DESCRIPTION OF IT PSFA
- IT TRIBAL SHARES
DISTRIBUTION
- IT TRIBAL SHARES
CALCULATION EXAMPLE

GLOSSARY

- IT = Information Technology
- RPMS = Resource and Patient Management System
- PSFA = Programs, Services, Functions, and Activities
- HIT = Health Information Technology
- Premier = Support Package 1
- Regular = Support Package 2
- Economy = Support Package 3

HOSPITALS & CLINICS

IT BUDGET LINE ITEMS

BUDGET LINE	DESCRIPTION
126	DIVISION OF INFORMATION RESOURCE (DIR) INFORMATION RESOURCES MANAGEMENT (IRM) SUPPORT FUND
137	DIVISION OF INFORMATION RESOURCES (DIR) NATIONAL SUPPORT - ALBUQUERQUE/NATIONAL PROGRAM
1301	HEADQUARTERS DIRECT OPERATIONS

DESCRIPTION OF PSFA

Budget Line Item: 126

- Provides the necessary resources to maintain a national IT infrastructure that supports IHS, Tribal and Urban (I/T/U) programs.
- Primary expenditures of this account are:
 - Procuring equipment (new and upgrades)
 - Hardware and Software Licenses
 - Provide technical support through contracting

DESCRIPTION OF PSFA

Budget Line Item: 126 (cont.)

- Funds are also used for Information Technology sharing agreements with the:
 - Department of Defense
 - Veterans Administration
 - To accommodate special requests from IHS and Tribal programs.

DESCRIPTION OF PSFA

Budget Line Item: 137

- A component of the Division of Information Resources is located in Albuquerque, NM.
- Directs the planning, development, operation and maintenance of computer and telecommunications systems.

DESCRIPTION OF PSFA

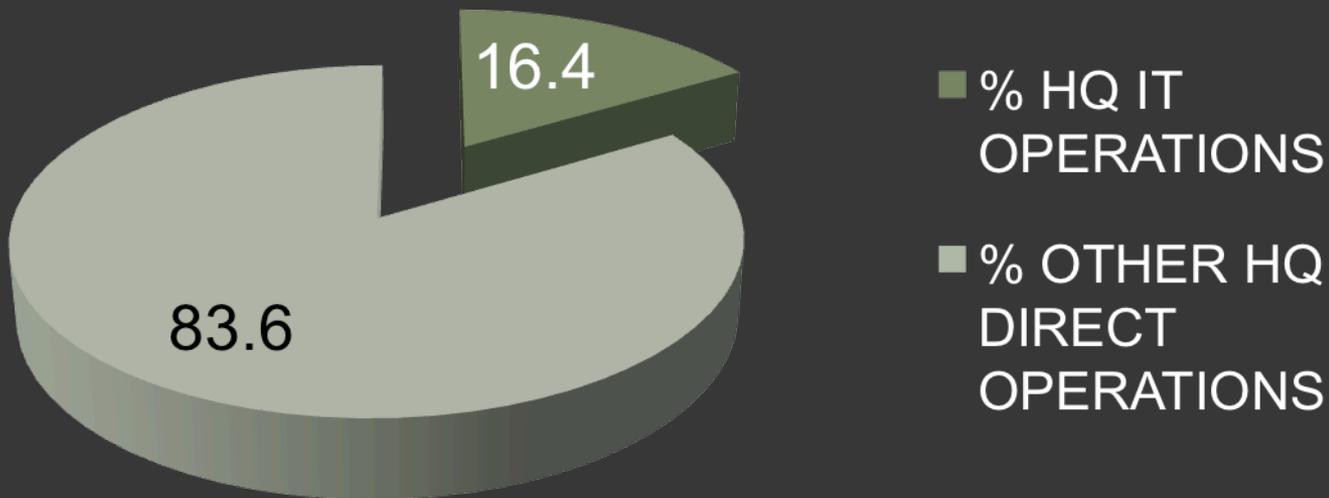
Budget Line Item: 137 (cont.)

- Maintains national databases at the Information Technology Support Center.
- Provides information in support of health care statistics and budget activities.
- Other activities include:
 - Applications Software Development
 - Office Automation
 - Operating System Support

DESCRIPTION OF PSFA

Budget Line Item: 1301

HEADQUARTERS DIRECT OPERATIONS FUND



DESCRIPTION OF PSFA

Budget Line Items: 126, 137, & 1301

- ◎ WHAT PSFAs ARE RESIDUAL?
 - None.
- ◎ WHAT PSFAs CAN BE TRANSFERRED TO TRIBES?
 - All PSFAs and funds are available as Tribal shares.
- ◎ PROGRAM FORMULA FOR CALCULATING THE TRIBAL SHARE:
 - Tribes are eligible for shares under the TSA formula.

OFFICE of INFORMATION TECHNOLOGY MAJOR SERVICES

- National Database Services
- Telecommunications
Management Services
- Software Development and
Maintenance Services
- System Support/Training
Services

IT TRIBAL SHARES DISTRIBUTION

Budget Line Item: 126

MAJOR SERVICES	PERCENT OF LINE ITEM TOTAL
National Database Services	5.0%
Telecommunications Management Services	40.0%
Software Development and Maintenance Services	45.0%
System Support/Training Services	10.0%
TOTAL	100.0%

IT TRIBAL SHARES DISTRIBUTION

Budget Line Item: 137

MAJOR SERVICES	PERCENT OF LINE ITEM TOTAL
National Database Services	35.0%
Telecommunications Management Services	16.0%
Software Development and Maintenance Services	24.0%
System Support/Training Services	25.0%
TOTAL	100.0%

IT TRIBAL SHARES DISTRIBUTION

Budget Line Item: 1301

MAJOR SERVICES	PERCENT OF LINE ITEM TOTAL
National Database Services	25.0%
Telecommunications Management Services	30.0%
Software Development and Maintenance Services	25.0%
System Support/Training Services	20.0%
TOTAL	100.0%

IT TRIBAL SHARES DISTRIBUTION

By Functions and Activities

SERVICES FUNCTIONS and ACTIVITIES	PERCENT OF LINE ITEM SUBTOTAL
NATIONAL DATABASE SERVICES	
Maintain/Manage Central Databases	56.0%
Process National Applications	24.0%
Provide Workload/Statistical Info (Outputs) Provide Tech Assistance/Problem Resolution	20.0%
Subtotal	100.0%

IT TRIBAL SHARES DISTRIBUTION By Functions and Activities (cont.)

NATIONAL DATABASE SERVICES

Support Pkg 1

100%

Maintain/Manage

Central

Databases

Includes Support

Pkg 2 & 3

(56% + 44%)

Support Pkg 2

44%

Process

National

Applications

Includes

Support Pkg 3

(24% + 20%)

Support Pkg 3

20%

Provide

Workload/Statistical

Info (Outputs)

Provide Tech

Assistance/Problem

Resolution

IT TRIBAL SHARES DISTRIBUTION

By Functions and Activities (cont.)

SERVICES FUNCTIONS and ACTIVITIES	PERCENT OF LINE ITEM SUBTOTAL
TELECOMMUNICATIONS MANAGEMENT SERVICES	
Provide Telecommunications Network	41.0%
Provide for Data Movement	35.0%
Provide Tech Assistance & Problem Resolution	24.0%
Subtotal	100.0%

IT TRIBAL SHARES DISTRIBUTION By Functions and Activities (cont.)

TELECOMMUNICATIONS MANAGEMENT SERVICES

Support Pkg 1

100%

Provide
Telecommuni-
cations Network
Includes Support
Pkg 2 & 3
(41% + 59%)

Support Pkg 2

59%

Provide for
Data Movement
Includes
Support Pkg 3
(35% + 24%)

Support Pkg 3

24%

Provide Tech
Assistance &
Problem Resolution

IT TRIBAL SHARES DISTRIBUTION

By Functions and Activities (cont.)

SERVICES FUNCTIONS and ACTIVITIES	PERCENT OF LINE ITEM SUBTOTAL
SOFTWARE DEVELOPMENT and MAINTENANCE SERVICES	
Operating System Related Support and Software Licenses Coordination	21.0%
Software Upgrades/Patches Distribution	19.0%
RPMS Applications Related Support	60.0%
Subtotal	100.0%

IT TRIBAL SHARES DISTRIBUTION By Functions and Activities (cont.)

SOFTWARE DEVELOPMENT and MAINTENANCE SERVICES

Support Pkg 1

100%

Operating System
Related Support
and
Software Licenses
Coordination
Includes Support
Pkg 2 & 3
(21% + 79%)

Support Pkg 2

79%

Software
Upgrades/Patch
es Distribution
Includes
Support Pkg 3
(19% + 60%)

Support Pkg 3

60%

RPMS Applications
Related Support

IT TRIBAL SHARES DISTRIBUTION

By Functions and Activities (cont.)

SERVICES FUNCTIONS and ACTIVITIES	PERCENT OF LINE ITEM SUBTOTAL
SYSTEM SUPPORT/TRAINING SERVICES	
Support Distributed Application Systems	25.0%
Provide Technical Support and Training	75.0%
Subtotal	100.0%

IT TRIBAL SHARES DISTRIBUTION By Functions and Activities (cont.)

SYSTEM SUPPORT/TRAINING SERVICES

Support Pkg 1

100%

Support Distributed
Application Systems
Includes Support Pkg 2
(25% + 75%)

Support Pkg 2

75%

Provide Technical
Support and Training

IT TRIBAL SHARES CALCULATION EXAMPLE

◎ Tribal Scenario

- Tribe will use RPMS as primary HIT system.
- Tribe will be transmitting data to National Data Warehouse.
- Tribe will use Tribally operated Telecommunications Network.
- Tribe contracts for System Support
- Tribe will be using Software Application Training.

IT TRIBAL SHARES CALCULATION EXAMPLE (cont.)

- Tribal Shares Funds Available
Amounts from Table 4
 - Budget Line Item 126 = \$100,000
 - Budget Line Item 137 = \$50,000
 - Budget Line Item 1301 = \$75,000

IT TRIBAL SHARES CALCULATION EXAMPLE

Budget Line Item: 126 (cont.)

SERVICES	Percent of Line Item Total	ASSOCIATED COST
National Database Services	5.0%	\$5,000
Telecommunications Management Services	40.0%	\$40,000
Software Development and Maintenance Services	45.0%	\$45,000
System Support/Training Services	10.0%	\$10,000
LINE ITEM TOTAL	100.0%	\$100,000

IT TRIBAL SHARES CALCULATION EXAMPLE

Budget Line Item: 137 (cont.)

SERVICES	Percent of Line Item Total	ASSOCIATED COST
National Database Services	35.0%	\$17,500
Telecommunications Management Services	16.0%	\$8,000
Software Development and Maintenance Services	24.0%	\$12,000
System Support/Training Services	25.0%	\$12,500
LINE ITEM TOTAL	100.0%	\$50,000

IT TRIBAL SHARES CALCULATION EXAMPLE

Budget Line Item: 1301 (cont.)

SERVICES	Percent of Line Item Total	ASSOCIATED COST
National Database Services	25.0%	\$3,075
Telecommunications Management Services	30.0%	\$3,690
Software Development and Maintenance Services	25.0%	\$3,075
System Support/Training Services	20.0%	\$2,460
LINE ITEM TOTAL	100.0%	\$12,300 **

**** Line Item 1301 Total (\$75,000 x 16.4% = \$12,300)**

IT TRIBAL SHARES CALCULATION EXAMPLE

Total of Budget Line Items

SERVICES	ASSOCIATED COST
National Database Services	\$25,575
Telecommunications Management Services	\$51,690
Software Development and Maintenance Services	\$60,075
System Support/Training Services	\$24,960
TOTAL AVAILABLE SHARES	\$162,300

IT TRIBAL SHARES CALCULATION EXAMPLE

Total of Budget Line Items

Cost by Functions and Services

SERVICES FUNCTIONS and ACTIVITIES	Percent of Line Item SubTotal	ASSOCIATED COST
National Database Services		
Maintain/Manage Central Databases	56.0%	\$14,322
Process National Applications	24.0%	\$6,138
Provide Workload/Statistical Info (Outputs) Provide Tech Assistance/Problem Resolution	20.0%	\$5,115
Subtotal	100.0%	\$25,575

IT TRIBAL SHARES CALCULATION EXAMPLE

Total of Budget Line Items

Cost by Functions and Services (cont.)

SERVICES FUNCTIONS and ACTIVITIES	Percent of Line Item SubTotal	ASSOCIATED COST
Telecommunications Management Services		
Provide Telecommunications Network	41.0%	\$21,193
Provide for Data Movement	35.0%	\$18,092
Provide Tech Assistance & Problem Resolution	24.0%	\$12,405
Subtotal	100.0%	\$51,690

IT TRIBAL SHARES CALCULATION EXAMPLE

Total of Budget Line Items

Cost by Functions and Services (cont.)

SERVICES FUNCTIONS and ACTIVITIES	Percent of Line Item SubTotal	ASSOCIATED COST
Software Development and Maintenance Services		
Operating System Related Support and Software Licenses Coordination	21.0%	\$12,616
Software Upgrades/Patches Distribution	19.0%	\$11,414
RPMS Applications Related Support	60.0%	\$36,045
Subtotal	100.0%	\$60,075

IT TRIBAL SHARES CALCULATION EXAMPLE

Total of Budget Line Items

Cost by Functions and Services (cont.)

SERVICES FUNCTIONS and ACTIVITIES	Percent of Line Item SubTotal	ASSOCIATED COST
System Support/Training Services		
Support Distributed Application Systems	25.0%	\$6,240
Provide Technical Support and Training	75.0%	\$19,470
Subtotal	100.0%	\$24,960

IT TRIBAL SHARES CALCULATION EXAMPLE

Total of Budget Line Items

Cost by Functions and Services (cont.)

	National Database	Telecom Mgmt	SW Dev & Maint	Sys Sup & Train	RETAINED SHARES
PREMIER	\$25,575	\$51,690	\$60,075	\$24,960	
Retained	\$25,575		\$60,075		\$85,650
REGULAR	\$11,253	\$30,497	\$47,459	\$19,470	
Retained				\$19,470	\$19,470
ECONOMY	\$5,115	\$12,405	\$36,045		
Retained		\$12,405			\$12,405
			TOTAL RETAINED		\$117,525
			TOTAL AVAILABLE SHARES		\$162,300
			PERCENT SHARES RETAINED		72%

Questions to Consider

- What do Tribal leaders want IHS to consider for developing options for OIT shares?
- What do Tribal leaders think about the current structure of IT services that are packages with separate tiers?
- Are there IT services that Tribal leaders need/want but are currently not offered?
- Is there information that Tribal leaders believe would be helpful to know about OIT in order to provide feedback to IHS?

THANK YOU

