Summary of Budget Formulation Activities

California Area
Fiscal Year 2016 Budget Formulation
2016 Budget Formulation Meetings

• California Area Budget Formulation Meeting held on December 4, 2013, Sacramento, CA.

• National Budget Work Session for FY 2016 held on February 26-27, Washington D.C.

• National HHS Tribal Budget Consultation held on March 6-7, Washington D.C.
CA Top 5 Health Priorities Determined by Vote

Summary of voters:

• 19 Tribes
• 1 Urban
• 17 Health Programs who represent 81 Tribes
# 2016 California Tribal Priorities*

<table>
<thead>
<tr>
<th>Health Priority</th>
<th>Budget Line Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract Health Service (CHS)</td>
<td>CHS</td>
</tr>
<tr>
<td>Diabetes/Obesity</td>
<td>Special Diabetes Program for Indians/Hospital and Clinics (H&amp;C)</td>
</tr>
<tr>
<td>Behavioral Health</td>
<td>Alcohol/Substance Abuse/Mental Health</td>
</tr>
<tr>
<td>Dental Health</td>
<td>Dental Services</td>
</tr>
<tr>
<td>Methamphetamine and Suicide Prevention/Domestic Violence Prevention</td>
<td>Alcohol/Substance Abuse/Mental Health</td>
</tr>
</tbody>
</table>

*Voted by the California Tribal Leaders as the top health priorities*
Additional CA FY 2016 Budget Request Submitted

- New Tribes - Recurring Funds (Wilton Rancheria, Tejon Indian Tribe, Koi Nation of Northern California, Smith River Rancheria)
- Contract Support Cost – Full Funding
- Southern YRTC – Construction
- Northern YRTC – Planning, Design, & Construction
- Small Ambulatory Grant Program
- Joint Venture Program
- Hoopa Ambulatory Hot Issue Paper
National Budget Work Session

FY 2016 Budget Recommendations

• 1st Recommendation – Phase In Full Funding of IHS – Total Needs Based Budget of $28.7 Billion over 12 Years

• 2nd Recommendation – Increase FY 2016 IHS Budget to $5.2 Billion

• 3rd Recommendation – Restore Cuts/Shortfalls in FY 2013-15

• 4th Recommendation – Permanent Exemption from Sequestration

• 5th Recommendation – Fund Indian Health Care Improvement Act New Authorities
FY 2016 National Budget Work Session

- All CA health priority budget line increases were included in the National IHS budget

- $40 million CSC shortfall has been included for new and expanded programs

- All 12 Areas recommended funding for Federal and Tribal pay, inflation (medical and non-medical) and population growth

- Policy Recommendations: Advance Appropriation for the IHS and Medicare Like Rates for non-hospital providers
National HHS Tribal Budget Consultation

• HHS hosted the 16th Annual HHS budget consultation on March 6 and 7 in Washington D.C.

• Attendees included tribal leaders and representatives, Indian organization leadership as well as HHS leadership and staff

• IHS Budget Formulation workgroup presented the budget recommendations
CA Budget Formulation
Representatives

• Primary Representative
  Stacy Dixon, Tribal Chairman, Susanville Indian Rancheria

• Alternative Representative:
  Mark Romero, Tribal Chairman, Mesa Grande Band of Mission Indians
California Budget Formulation

Thank you!