



# Welcome to the IHS/CAO Tribal Consultation

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BEVERLY MILLER, M.H.A., M.B.A.

AREA DIRECTOR



# IHS Agency Priorities

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Renew and strengthen our partnership with Tribes and Urban Indian Health Programs

Improve the IHS

Improve the quality of and access to care

Ensure that our work is transparent, accountable, fair and inclusive



# Agenda Overview

	Tuesday, March 8	Wednesday, March 8	Thursday, March 10
Morning	Reports from CA representatives to national IHS boards/committees/workgroups + voting, as needed	YRTC Updates	Tribal Listening Session with IHS Principal Deputy Director <i>(via teleconference)</i>
Afternoon	Regional Tribal Caucus & Breakout Session for Urban Indian Healthcare Programs	Suicide Prevention 1115 Waiver Facilities Update Drought Update	Urban Conferring Session with IHS Principal Deputy Director <i>(via teleconference)</i>



# DHHS Secretary's Tribal Advisory Committee

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California Primary Representative: Maryann McGovran  
Chairperson  
North Fork Rancheria

California Alternate Representative: TBD

**For more information, contact:**

Stacey Ecoffey  
Office of Intergovernmental Affairs  
(202) 690-7410

[Stacey.ecoffey@hhs.gov](mailto:Stacey.ecoffey@hhs.gov)



# California Representatives to National IHS Boards/Committees/Workgroups

Workgroup	Representatives
<b>Contract Support Costs Workgroup</b>	Chris Devers, Vice Chairman Pauma Yuima Band of Mission Indians  Preston Pete, Finance Director Consolidated Tribal Health Project, Inc.
<b>Budget Formulation Workgroup</b>	Michael Garcia, Vice Chairman Ewiiapaayp Band of Kumeyaay Indians  <u>Alternate:</u> Chris Devers, Vice Chairman Pauma Yuima Band of Mission Indians
<b>National Behavioral Health Workgroup</b>	Robert Super, Vice Chairman Karuk Tribe  <u>Alternate:</u> Maryann McGovran, Tribal Chair, North Fork Rancheria



# California Representatives to National IHS Boards/Committees/Workgroups

<b>Workgroup</b>	<b>Representatives</b>
<b>Purchased/Referred Care (Formerly CHS)</b>	Chris Devers, Vice Chairman Pauma Yuima Band of Mission Indians
<b>Tribal Leaders' Diabetes Committee</b>	Rosemary Nelson, Member Pit River Tribe  <u>Alternate:</u> Dominica Valencia, Member Santa Ynez Band of Mission Indian
<b>Facilities Appropriation Advisory Board</b>	Michael Garcia, Vice Chairman Ewiiapaayp Band of Kumeyaay Indians  <u>Alternate:</u> Gary Walker, Tribal Council North Fork Rancheria



# California Representatives to National IHS Boards/Committees/Workgroups

Workgroup	Representatives
<b>Tribal Self-Governance Advisory Committee</b>	Ryan Jackson, Chairman Hoopa Valley Tribe  <u>Alternate:</u> Robert Smith, Chairman Pala Band of Mission Indians



# California Area Tribal Advisory Committee

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Terms expired in 2015:



Peter Masten, Jr.

Stacy Dixon

Gaylene Hunter

Glenda Nelson

Crista Ray

Chris Devers

*Diana Chihuahua*

Shirley Laos

Regina Dock

Maryann McGovran

Gary Archuleta

Jose Simon III

Robert Smith

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Scott Black (*Urban conferring*)



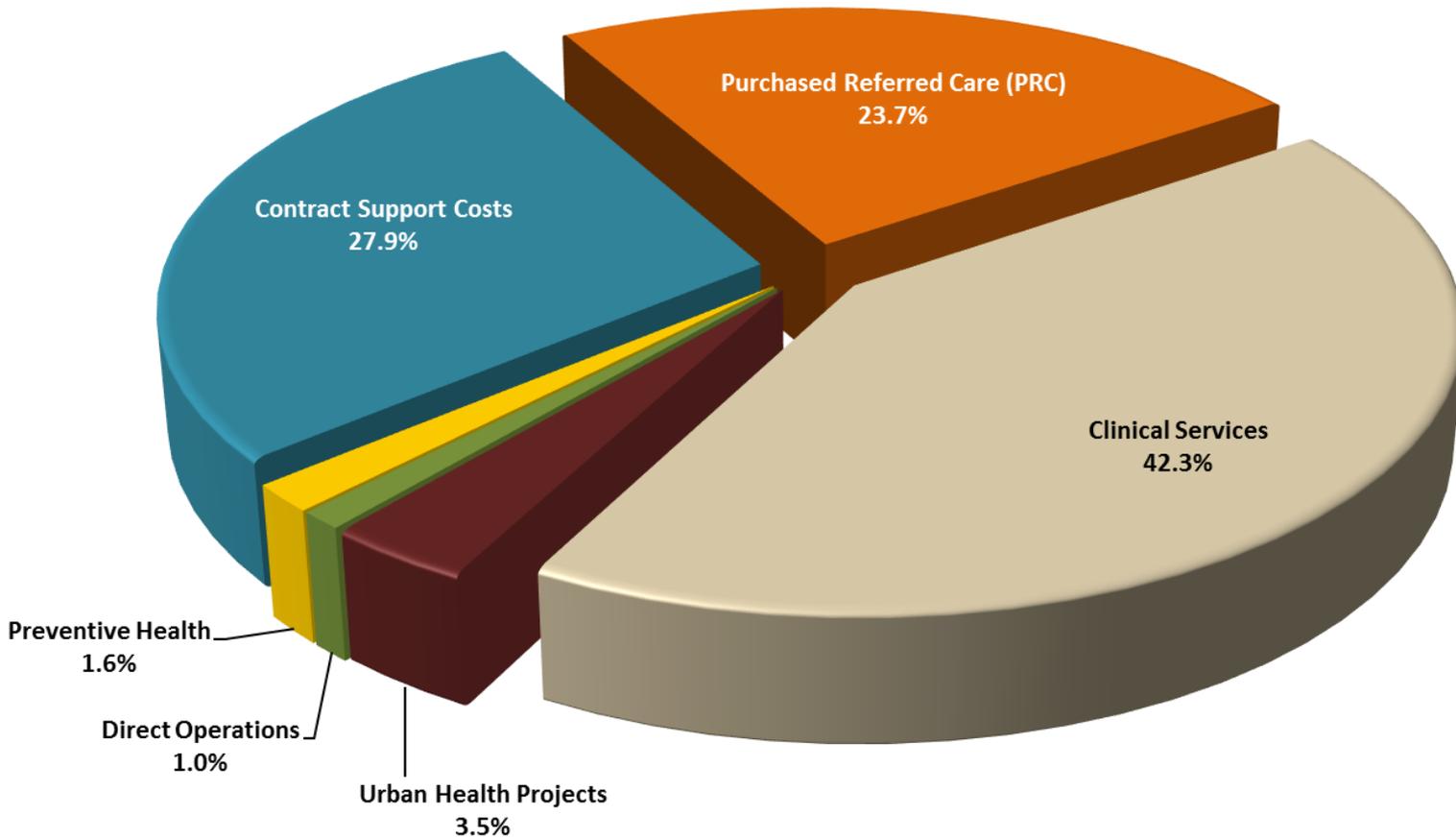
# Budget Transparency

IHS/California Area Office Budget  
Fiscal Year 2015

Activity	2014 Recurring Budget	2015 Recurring Budget
Clinical Services	\$84,112,200	\$86,691,823
Preventive Health	3,041,943	3,229,943
Contract Health Care	47,624,355	49,819,694
Contract Support Cost	55,296,475	55,296,475
Direct Operations	1,465,369	1,465,369
Urban Health	6,526,682	6,324,468
Environmental Health Support	2,677,907	2,677,907
Facilities Support	1,238,313	1,550,313
Total Recurring Budget	<u>\$201,983,244</u>	<u>\$207,055,992</u>

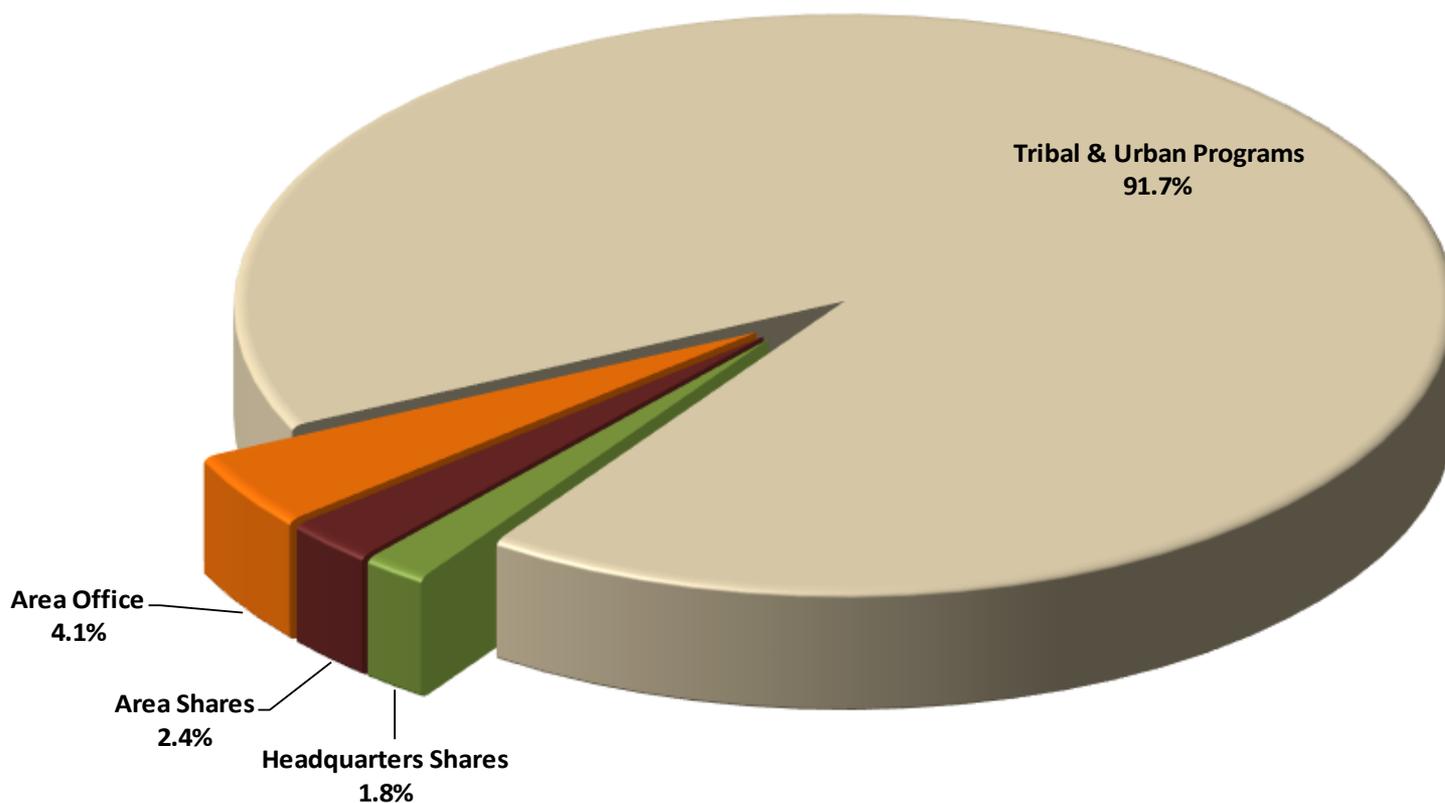


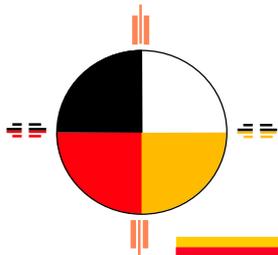
# Allocation of Budget FY Ending September 30, 2015





# Allocation of Expenditures FY Ending September 30, 2015



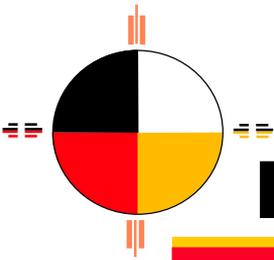


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# INDIAN HEALTH SERVICE

## FY 2016 Enacted





# FY 2016 Enacted Discretionary Budget Authority



**FY 2015 Enacted**

**\$4,642,381,000**

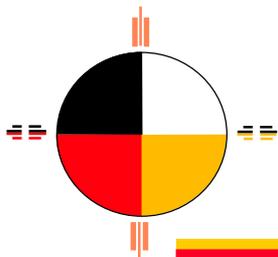
**FY 2016 Enacted**

**\$4,807,589,000**

**Difference**

**\$165,208,000 (+3.6%)**





# Summary of Changes

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**Current Services Increases: +\$19,405,000**

**🌀 Federal/Tribal Pay +\$19,405,000**

**Program Increases: +\$145,803,000**

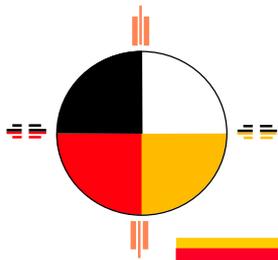
**🌀 Add'l Staff at New Facilities +\$14,157,000**

**🌀 Tribal Youth – Gen I +\$10,000,000**

**🌀 Tribal Clinics +\$2,000,000**

**🌀 Accreditation Emergencies +\$2,000,000**





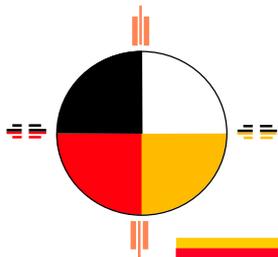
# Summary of Changes

## Program Increases (cont.):

 <b>Dental Health</b>	<b>+\$1,400,000</b>
 <b>Immunization AK</b>	<b>+\$109,000</b>
 <b>Urban Health</b>	<b>+\$1,137,000</b>
 <b>Maintenance &amp; Improvement</b>	<b>+\$20,000,000</b>
 <b>San. Facilities Construction</b>	<b>+\$20,000,000</b>
 <b>Hlth Care Facilities Constr.*</b>	<b>+\$20,000,000</b>

\* See HCFC Project list, page 6.



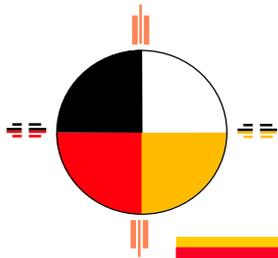


# Summary of Changes

## Contract Support Costs

 **The estimated increase needed is approximately \$55,000,000, but:**

- **Indefinite discretionary appropriation**
- **Separate account**
- **Includes provision to apply overpayments to need in subsequent year**
- **Requires new accounting process**

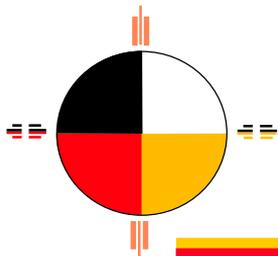


# Additional Staffing for New Facilities



	<u>FTE/Pos</u>	<u>Dollars</u>
<b>Southern California YRTC, Hemet, CA</b>	<b>35</b>	<b>\$3,199,000</b>
<b>Choctaw Alternative Rural Health Care Ctr, Pearl River, MS</b>	<b>100</b>	<b>\$10,958,000</b>
<b>TOTAL</b>	<b>135</b>	<b>\$14,157,000</b>





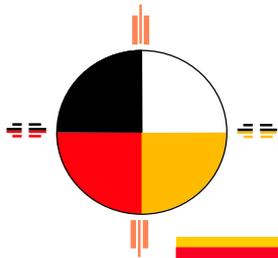
# Health Care Facilities Construction



<b><u>Project</u></b>	<b><u>Amount</u></b>
<b>Gila River SE Health Center, Chandler, AZ</b>	<b>\$63,684,000</b>
<b>Salt River NE Health Center, Scottsdale, AZ</b>	<b>\$12,500,000</b>
<b>Rapid City Health Center, Rapid City, SD</b>	<b>\$8,864,000</b>
<b>Dilkon Alter. Rural Hlth Center, Dilkon, AZ</b>	<b><u>\$20,000,000</u></b>
<b>TOTAL</b>	<b>\$105,048,000</b>

<sup>1/</sup> These facilities will be constructed depending on the availability of funding and construction schedules.



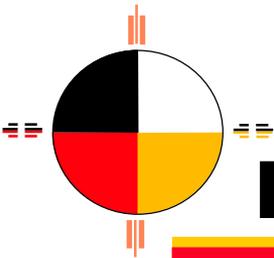


# INDIAN HEALTH SERVICE

## FY 2017

### President's Budget





# FY 2017 Request

## Discretionary Budget Authority



**FY 2016 Enacted**

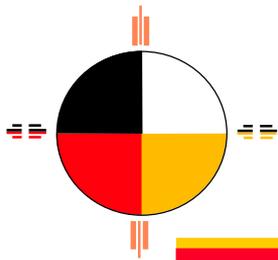
**\$4,807,589,000**

**FY 2017 Request**

**\$5,185,015,000**

**Difference**

**\$377,426,000 (+7.9%)**



# Summary of Changes

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## **Current Services Increases:                   +\$159,017,000**

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 <b>Federal/Tribal Pay</b>	<b>+\$25,983,000</b>
 <b>Inflation (med, non-med)</b>	<b>+\$89,789,000</b>
 <b>Population Growth</b>	<b>+\$43,245,000</b>

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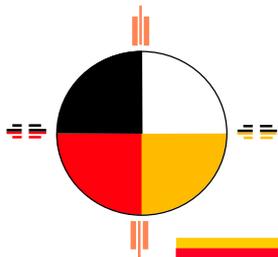
## **Program Increases:                               +\$185,427,000**

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 <b>Add'l Staff at New Facilities*</b>	<b>+\$32,982,000</b>
 <b>CHEF</b>	<b>+\$1,500,000</b>
 <b>Health Information Technology</b>	<b>+\$20,000,000</b>
 <b>Domestic Violence Prevention</b>	<b>+\$4,000,000</b>
 <b>Quality Consortium</b>	<b>+2,000,000</b>
 <b>Tribal Clinics</b>	<b>+\$9,000,000</b>

\*See New Facilities List, page 6





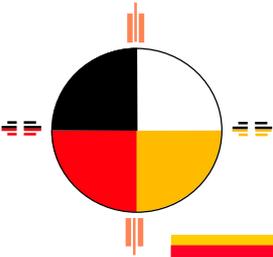
# Summary of Changes

## Program Increases (cont.):

 <b>Tribal Youth – Gen I</b>	<b>+\$15,000,000</b>
 <b>Behavioral Health Integration</b>	<b>+\$21,400,000</b>
 <b>Zero Suicide</b>	<b>+\$3,600,000</b>
 <b>Pilot Project Youth</b>	<b>+\$1,800,000</b>
 <b>Urban Health</b>	<b>+\$1,137,000</b>
 <b>Maintenance &amp; Improvement</b>	<b>+\$517,000</b>
 <b>Health Care Facilities Construction*</b>	<b>+\$11,443,000</b>
 <b>Quarters</b>	<b>+\$12,000,000</b>
 <b>Transfer Funds – Dir Ops to H&amp;HC</b>	<b>\$4,000,000</b>

\* See HCFC Project list, page 7



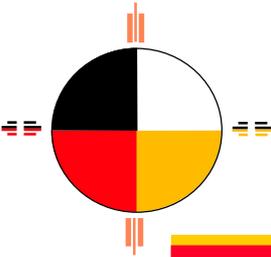


# Summary of Changes

## Program Increases (cont.):

**Contract Support Costs** **+\$82,030,000**

- **Fully funds estimated need of \$800 million**
- **Maintains indefinite discretionary appropriation enacted in FY 2016**
- **FY 2018 and beyond, Administration proposes to reclassify as a mandatory, 3-year appropriation**
- **Continues policy to fully fund and reliability**



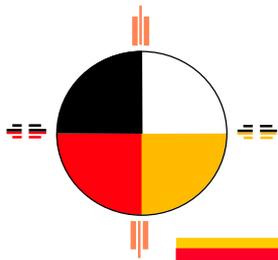
# Additional Staffing for New Facilities

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	<u>FTE/Pos</u>	<u>Dollars</u>
Kaytena Health Ctr, Kayenta AZ	1	\$182,000
Muskogee Creek Nation Health Ctr, Eufaula, OK	94	\$10,743,000
Northern California YRTC, Davis CA	36	\$3,403,000
Flandrea Health Center, Flandreau, SD	55	\$6,279,000
Choctaw Nation Regional Medical Ctr, Durant, OK	96	\$12,375,000
<b>TOTAL</b>	<b>282</b>	<b>\$32,982,000</b>





# Health Care Facilities Construction



<b><u>Project</u></b>	<b><u>Amount</u></b>
<b>PIMC NE Health Center, Scottsdale, AZ</b>	<b>\$52,546,000</b>
<b>Whiteriver Hospital, Whiteriver, AZ</b>	<b>\$15,000,000</b>
<b>Rapid City Health Center, Rapid City, SD</b>	<b>\$27,831,000</b>
<b>Dilkon Alter. Rural Hlth Center, Dilkon, AZ</b>	<b>\$15,000,000</b>
<b>Small Ambulatory Program</b>	<b>\$10,000,000</b>
<b>Staff Quarters</b>	<b><u>\$12,000,000</u></b>
<b>TOTAL</b>	<b>\$132,377,000</b>

These facilities will be constructed depending on the availability of funding and construction schedules.





# Summary of Funding For the Youth Regional Treatment Centers

<b>Desert Sage Youth Wellness Center</b>	<b>Fiscal Yr</b>	<b>FTE</b>	<b>Dollars</b>
Design	2012		\$2 M
Construction	2014		\$15.5 M
*Staffing For New Facilities	2015	35	\$3.2 M
	2016	35	\$3.2 M
<b>Sacred Oaks Healing Center</b>	<b>Fiscal Yr</b>	<b>FTE</b>	<b>Dollars</b>
Design & Build	2015		\$17.2 M
*Staffing For New Facilities	2017	36	\$3.4 M
	2018	34	

\*Actual FY 2015 allotments will be based on facility construction completion and achievement of beneficial occupancy



# Federal Facility Details

## Youth Regional Treatment Centers

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**12-17 – Age of youth**

**2 – Locations in southern (Hemet) and northern (Davis) CA**

**32 – Number of beds at each facility**

- 16 – double bedrooms will serve 32 adolescents at each facility
- 5 – family suites will allow integrated family and individual therapy opportunities

**70 – Positions per facility**

**35,500 – Square footage of each facility**



# Activities Related to the YRTCs

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Hired an administrator

Key positions being advertised on USAJOBS

Goal is to be credentialed by Commission on Accreditation of Rehabilitation Facilities (CARF)

Desert Sage Construction Completion April 18, 2016

Desert Sage Soft Opening Fall 2016

Design & Build Sacred Oaks Healing Center Fall 2016

Aftercare Study

Sent out our first YRTC newsletter, second newsletter to be sent this month



# Full Time Equivalents (FTE)

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1 FTE = 2,080

Area Office	Projected Desert Sage	Projected Sacred Oaks	Projected FTE Total
100	70	70	240

At Full Capacity the number of FTEs will increase by approximately 140%



# California Area Profile

	2013	2014	2015
Title V Compacts	10	10	12
Title I Contracts	35	31	21
Urban Contracts	8	8	8
Alcohol Treatment Programs Contracts	4	4	4
Members of Federally Recognized Tribes	104	104	104
# of AI/AN Residing on or near Reservations/Rancherias	86,959	88,449	90,932
# of AI/AN using urban clinics	6,833	8,145	8,539
Outpatient visits	532,557	588,425	654,256
Dental Visits	198,519	216,587	242,651



# Tribal Leader Voting Results in FY 2015

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## Healthcare Priorities

Priority #1 Purchased and Referred Care

Priority #2 Behavioral Health/Mental Health

Priority #3 Methamphetamine and Suicide Prevention Initiative

Priority #4 Domestic Violence/Intimate Partner Projects

Priority #5 Health Information Technology



# Tribal Leader Voting Results in FY 2015

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## Affordable Care Act Unfunded Mandates Priorities

Sec. 704. Comprehensive Behavioral Health Prevention and Treatment Program

Sec. 143. Indian Health Care Delivery Demonstration Projects

Sec. 124. Other authority for provision of services

Sec. 705. Mental Health Technician Program

Sec. 133. Prevention, Control, and Elimination of Communicable and Infectious Diseases



# Division of Health Facilities Engineering

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\$15.5 million	Desert Sage Youth Wellness Center Currently under Construction (FY2014 Funds)
\$17.161 million	Sacred Oaks Healing Center Draft Acquisition Plan in Progress Design & Construction TBD
\$3.022 million	Maintenance & Improvement Annual Recurring
\$860,000	Medical Equipment Annual Recurring
\$379,000	Sustainability Competitive Award - LED Lighting Retrofits - Xeriscaping



# Division of Environmental Health Services

FACILITY ASSESSMENTS (FY 2015)	
FACILITY TYPE	# COMPLETED
FOOD ESTABLISHMENTS	332
COMPLEX INSTITUTIONS (HEALTH STATIONS, SCHOOLS, DAYCARE, SENIOR CENTERS, LODGING)	46
RECREATIONAL FACILITIES (SALON, POOL, SPA, RV PARK, PLAYGROUND)	26
WATER, WASTEWATER, SOLID WASTE	3
TOTAL	407

## Focus for 2016/17

Injury Prevention

Food Safety

Health/Safety Investigations

Children's Environment

Institutional Environment



# Division of Sanitation Facilities Construction

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## 2015

\$13.3 million	IHS and Contributed Funding
2,814	Homes served
43	New construction projects funded
27	Indian Communities Served
\$3.0 million	Drought Projects-601 homes served
\$195 million	Sanitation Deficiency/Need in CA



# Government Performance & Results Act (GPRA) Update

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Although California Area only met the targets for 6 of 22 GPRA measures in FY 2015, CA improved on 18 measures compared to FY 2014

FY 2017 will be the final year of GPRA reporting through RPMS. Beginning in FY 2018, reporting will occur through the Integrated Data Collection System (IDCS) at the National Data Warehouse

- This will allow ALL sites to report for GPRA, including non-RPMS health programs



# List of Conferences and Dates for FY 2016

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## Annual Providers' Best Practices & GPRA Measures Continuing Medical Education on May 9-12, 2016 in Sacramento

*YRTC Intake/Aftercare training on May 9<sup>th</sup>*

In 2015, 322 attendees earned over 2,000 continuing education units/credits.

## Annual Dental Continuing Education on May 2-5, 2016 in Sacramento

In 2015, 344 attendees each had the opportunity to earn over 30 continuing education units.

# Thank You

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