

FY2015 IHS Bemidji Area Pre-negotiations

UPDATED June 20, 2014

Overview

- Area Funding Factors
 - Residual
 - Area Patient Count
 - Area Shares Formula
- Funding Tables
 - Headquarters Tables 1-4
 - Area Detail Sheets
 - Facilities Table 4f
- Area PSFA Manual update
- Commissioned Corps Memorandum of Agreement Fee
- Contract Support Costs

Area Funding Factors

- Residual: Area Proposal for changes to the Residual table
 - All salaries increased by 1% based on President's Proposed Budget for FY2015
 - Updated the Facilities staff changes to account for retirement, new Commissioned Officer
 - Operational Costs increased by 1.5% - source cited
- Overall increase to Residual by \$226,341

Area Patient Count

- Generally – average of 3 calendar years for patient encounters allowing for duplication (i.e. crediting every facility)
- Area Patient Count change from 2012 to 2013 was +3%
 - 2012: 141,316 to 2013: 143,873 → Increase of 2,557 users
 - Overall increase due to some significant increases for some Tribal programs but there was also decrease in other Tribal programs
- Encourage the review of your Tribe's trend

Area Shares Formula

- Step 1: Identify the total amount available for shares
- Step 2: Calculate the 'base per user'
- Step 3: Calculate the amount of funds available per Tribe
- Step 4: Spread the amount of funds available per Tribe across the Area Office PSFAs into shares

Area Shares Formula – Step 1

Identify the total amount available for Area shares

Bemidji Area Office recurring base	~\$7.3M
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Subtract:

Residual and Mandated	~\$3.0M
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Assessments	\$1.3M
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Title I Retained/Non-contractible	\$472K
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Amount available for Area shares	~\$2.4M
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Area Shares Formula – Step 2

Calculate the 'base per user'

Obtain the Area Patient Count Sum 143,873

Small Tribe Adjustment: Credits Tribes with \$10 for every patient less than 2600

Area Tribal Shares amount ~\$2.4M

Subtract Small Tribe Adj. ~\$239K

Divide by Area Patient Count Area Sum 143,873

Base per user ~\$15/person

Area Shares Formula – Step 3

Calculate the amount of funds available per Tribe

Total Amount per Tribe (also identifies the Direct Service Transitional Amount)

Base per user

Multiply by the Individual Tribe's Area Patient Count

Add Small Tribe Adj. (as applicable)

$$\text{Tribal percentage:} \quad \frac{\text{Area Shares Amount}}{\text{Total Amount per Tribe}}$$

Use Tribal percentage to calculate Non-Contractible share

Area Shares Formula – Steps 3 & 4

Calculate the amount of funds available per Tribe – cont.

Total available for shares if Title V

Amount per Tribe +

Tribal share of non-contractible +

Direct Service Transitional (as applicable)

Step 4 – Spread the amount available across the Area Office PSFAs into shares

Tribal percentages are recalculated to exclude the Service Unit Transitional percentages & amounts. Total Available is calculated into individual Area shares.

Funding Tables

- FY2014 funding – Payments for all recurring funds have been made including the estimated full funding for Contract Support Costs
- The final FY2014 funding levels represent the estimates for use in FY2015 negotiations

Funding Tables

- HQ Tables 1-3
- HQ Table 4
- Area Detail/Pre-negotiation sheets
- Area OEHE Table 4

PSFA Manuals Update

- HQ PSFA Manual Update
- Area PSFA Manual will be available on Bemidji Area Website (BAO Tribal Consultation)
 - Points of Contact updated

Commissioned Corps

Memorandum of Agreement fee

- Costs are based on annual workload
- Calculated for 2 scenarios: Current MOAs and Additional costs for New MOAs

Activity	Current MOA	New MOA
HQ assessment	\$4,558	
Office of Clinical Services & TA	\$858	\$606
Finance costs	\$988	\$86
Recruiter costs	\$345	\$115
Overall costs	\$6,749	\$807

Contract Support Costs

- Contract Support Costs
 - Direct
 - Indirect
- Direct CSC can be renegotiated annually
- Suggest that programs review their Direct CSC every 3 years

Overview

- Buyback Reports and Estimated costs for FY2015
- Negotiation Topics

Buyback Reports

- Management Information Systems
 - Business Office Coordinator
 - Clinical Applications Coordinator (CAC)
 - Health Information Management
 - Meaningful Use Consultant
 - Pharmacy CAC
 - VistA Imaging
- Biomedical Equipment Management Program

Buyback Projections for FY2015

Business Office Coordinator

Description	Calculation Factor
Budget Estimate*	\$116,097
Service commitment	100%
Tribal Participants/Cost in FY2014	26 / \$4,033
Estimated Participants in FY2015**	22
Participant cost in FY2015	\$5,277

* Includes 1.0 FTE salary, benefits, travel, supplies, and common costs

** Excludes Urban programs

Buyback Projections for FY2015

Health Information Management Consultant

Description	Calculation Factor
Budget Estimate*	\$150,953
Service commitment	100%
Tribal Participants/Cost in FY2014	29 / \$5,260
Estimated Participants in FY2015**	25
Participant cost in FY2014	\$6,039

* Includes 1.0 FTE salary, benefits, travel, supplies, and other common costs

** Includes 3 Service Units. Excludes Urban programs

Buyback Projections for FY2015

Clinical Applications Coordinator

Description	Calculation Factor
Budget Estimate*	\$79,851
Service commitment	100%
Tribal Participants/Cost in FY2014	29 / \$2,843
Estimated Participants in FY2015**	24
Participant cost in FY2014	\$3,327

* Includes 1.0 FTE salary, benefits, travel, supplies, and other common costs. Represents only 50% of cost as other 50% is covered by Diabetes funding. Estimated total \$159,702.

** Excludes Urban programs

Buyback Projections for FY2015

VistA Imaging Consultant

Description	Calculation Factor
Budget Estimate*	\$119,588
Service commitment	100%
Tribal Participants/Cost in FY2014	19 / \$8,876
Estimated Participants in FY2015**	15
Participant cost in FY2014	\$7,972

* Includes 1.0 FTE salary, benefits, travel, supplies, and other common costs

** Includes 3 Service Units and excludes urban programs

Buyback Projections for FY2015

Pharmacy Clinical Applications Coordinator

Please see slides 25-26 for updated information regarding the Pharmacy CAC buyback service. The proposal to change the service was accepted.

Buyback Projections for FY2015

Meaningful Use Consultant

Description	Calculation Factor
Budget Estimate*	\$150,000
Service commitment	100%
Tribal Participants/Cost in FY2014	22 / \$6,522
Estimated Participants in FY2015**	18
Participant cost in FY2014	\$8,333

* Represents Area's contribution to Agency's national contract

** Includes 3 Service Units and excludes Urban programs

Lunch Break

Reconvene at 1:00

Negotiation Topics for FY2015

- OEHE TMA Access
- MIS (i.e. Inter-Connection Service Agreements, EHR, MU)
- Proposed Buyback Service Changes – Pharmacy CAC

Negotiation Topics for FY2015

- Proposed Buyback Service Changes – Pharmacy CAC
 - Current service provided 50% of time. Service provided by 2 pharmacists stationed at the Cass Lake Service Unit.
 - Analysis of work indicated:
 - Approximately 65% - Drug file maintenance
 - Approximately 35% - Consultative and Administrative functions
 - Proposed service change would result in 100% of time. Service provided 100% by Pharmacy Technician and 25% of Cass Lake Service Unit Pharmacist.
 - Divides workload between technical and professional staff/duties

Negotiation Topics for FY2015

- Proposed Buyback Service Changes – Pharmacy CAC

Service	Current	Proposed
Est. Overall Cost	O-4: \$58,469 (50% time)	GS -7/5: \$60,543 (100%) O-4: \$ 29,234 (25%) Travel: \$10,000 TOTAL: \$99,778
Notes	No travel included	Minimal travel included
*Cost per participant	\$4,872	\$8,314

* Based on 12 participants

Discussion & Consultation

- “Direct” Services
- Contract Support Costs

Questions?

Please contact:

Deanna Dick

Bemidji Area, IHS

EMAIL: Deanna.Dick@ihs.gov

PH: 218-444-0452

Thank you!