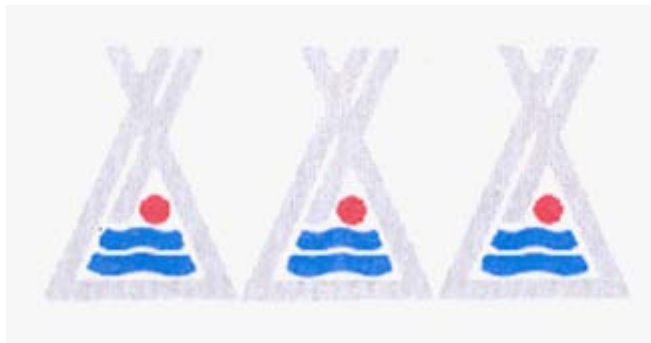


**The Confederated Tribes of the
Warm Springs Reservation of Oregon
and
The Indian Health Service**



**Annual Health System Report
for the
Warm Springs Indian Reservation**

June 30, 2012

2012 Edition
Reporting Information through 2011

2012 Annual Health System Report

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Staffing

Purpose: To provide an overall summary of personnel devoted to healthcare, and the number of Warm Springs tribal members employed in the system.

Relevance: Staffing represents the single largest use of health resources. Tracking the number of enrolled members reports against a key objective of the health plan.

	2000 FTE			2011 FTE			2011 Enrolled TM		
	Tribal	IHS	Total	Tribal	IHS	Total	Tribal	IHS	Total
<u>Clinical Services</u>									
Medical		26.0	26.0		33.5	33.5		6.0	6.0
Dental		15.0	15.0		11.5	11.5		4.0	4.0
Optometry		2.0	2.0		2.0	2.0		1.0	1.0
Pharmacy		6.0	6.0		5.0	5.0		1.0	1.0
Medical Records		9.0	9.0		6.0	6.0		5.0	5.0
Medical Lab		4.0	4.0		4.0	4.0		0.0	0.0
X-Ray		3.0	3.0		1.0	1.0		0.0	0.0
Diabetes - Clinic		4.0	4.0		9.5	9.5		2.0	2.0
<u>Community Health</u>									
Community Health Dept.	2.0		2.0	2.0		2.0	2.0		2.0
Health Education	1.0		1.0	0.0	0.0	1.0	0.0		0.0
CHET	4.0		4.0	4.0	0.0	3.0	3.0		3.0
Maternal Child Health	2.0		2.0	1.0		1.0	0.0		0.0
Community Health Rep.				3.0		3.0	2.0		2.0
WIC Program	1.0		1.0	1.0		1.0	1.0		1.0
Wellness Coordinator	3.0		3.0			0.0			0.0
Diabetes Grant (Tribal)						0.0			0.0
Environmental Health	2.0		2.0	3.0		3.0	2.0		2.0
Public Health Nursing		6.0	6.0	4.0		4.0	2.0		2.0
Nutrition		3.0	3.0	2.0		2.0			0.0
Medical Social Work	3.5	1.0	4.5	1.0		1.0	1.0		1.0
Physical Therapy	1.0		1.0			0.0			0.0
Community Wellness Center				4.0		4.0	4.0		4.0
<u>Community Counseling</u>									
Community Counseling	5.0		5.0	10.0		10.0	7.0		7.0
Mental Health	6.0		6.0	6.0		6.0	4.0		4.0
Alcohol & Substance Abuse	12.0		9.0	9.0		9.0	8.0		8.0
<u>Administrative Support</u>									
Facilities	11.0	2.0	13.0			0.0			0.0
Security	2.0		2.0			0.0			0.0
Health Administration		14.0	14.0	1.0	6.0	7.0	0.0	5.0	5.0
Personnel		2.0	2.0			0.0			0.0
Procurement		1.0	1.0		1.0	1.0		1.0	1.0
Business Office		6.0	6.0		8.0	8.0		6.0	6.0
Data Systems					3.0	3.0			0.0
Transportation				1.0		1.0	1.0		1.0
Quality Assurance					1.0	1.0			0.0
Registration					2.0	2.0		1.0	1.0
<u>Other</u>									
Managed Care	8.5		8.5			0.0			0.0
Ambulance						0.0			0.0
Total	64.0	104.0	168.0	52.0	93.5	145.5	37.0	32.0	69.0

Figure 4-14

Interpretation:

Facilities

Purpose: To provide an overview of the major facility deficiencies and estimated costs for correction (Threshold estimate \$20,000).

Relevance: The Tribes' facilities must be well maintained to protect its assets.

Facility Deficiency	Facility	Estimated Cost	Date Identified	Date of Approval
Inergen fire suppression system	Health & Wellness Center	\$ 40,129	2011	2011
10 heat pumps & split system	Health & Wellness Center	\$ 53,147	2011	2011
Vinyl project	Health & Wellness Center	\$ 69,553	2011	2011
Retro lighting project	Health & Wellness Center	\$ 48,180	2011	2011
Permanent sink	Health & Wellness Center	\$ 2,089	2011	2011
Infectious waste buildings	Health & Wellness Center	\$ 4,420	2011	2011
Warehouse/boiler room wall & floor project	Health & Wellness Center	\$ 9,654	2011	2011
Front fence replacement	Health & Wellness Center	\$ 9,300	2011	2011
Front entry gate	Health & Wellness Center	\$ 2,861	2011	2011
		\$ 239,333		

Figure 4-15

Interpretation: Treatment for aging medical building is to replace, repair and maintain all parts of the structure.

Small Ambulatory Grant (SAP) is modernization of Warm Springs Health facilities: Community Counseling and the Health & Wellness Center.

Capital Equipment

Purpose: To identify equipment requests and approvals for capital equipment.

Relevance: Equipment requests should include justification, materials, program impact and cost.

Description	Cost	Program	Date of Request	Date of Approval
MTI Podiatry Table	6,258	Podiatry	Jun-11	6/1/2011
Dell Power Vault	8,465	Computer Support	Oct. 2011	10/1/2011
Spectralis PCTPlus	69,000	Optometry	Sept. 2011	9/1/2011
Reliance Examination Chair	5,021	Optometry	Jul-11	7/1/2011
Fuji X-Ray 3-step wt bearing	5,120	Radiology	Dec. 2011	12/1/2011
87" Smart Board	4,386	Computer Support	Sept. 2011	9/1/2011
Kubota Tractor w attachments	21,928	Facilities	Oct. 2011	10/1/2011

* In Excess of \$5,000

Figure 4-16

Interpretation: Capital expenditures for the replacement of equipment are an expected expense. The majority of the above expenditures were necessary to replace equipment that was worn or broken after years of use. Such expenditures are reviewed and approved by the Equipment Committee at the Warm Springs Health and Wellness Center in order to assess justifications and make priorities within the budget for these expenditures.

Savings and Reserves

Purpose: To report all funds carried from year to year and their status

Relevance: This information is important to overall planning, including potential reallocation of funds to priority efforts or projects.

	2008	2009	2010	2011
<u>Tribe - Self Determination Contract</u>				
Program Savings and Carryover				
Community Health	300,784	1,247,935	1,047,895	1,095,354
Community Counseling	1,001,783	1,154,130	1,395,902	1,306,703
Managed Care	2,768,366	2,575,459	3,575,143	4,976,885
Ambulance	35,008	12,062	12,131	9,486
Facilities Operations	386,904	458,203	516,868	309,752
Environmental Health	75,998	40,974	120,212	199,057
Indirect Contract Support Costs	1,384,142	1,514,614	2,411,497	3,096,251
Reserves				
M & I Reserve Wellness Center	842,074	810,142	724,951	900,391
M & I Reserve Community Counseling	263,354	304,145	341,859	344,883
Equipment Replacement	93,165	99,481	104,089	108,029
Projects				
Joint Venture - Clinic Remodel	460,225	460,225	338,225	226,578
Other JV Projects	282,547	106,866	91,555	282,491
Total	7,894,350	8,784,236	10,680,326	12,855,860
<u>Indian Health Service</u>				
Medicare/Medicaid	1,079,000	1,258,967	1,993,250	2,940,379
Private Insurance	86,000	235,522	357,053	331,789
FSA & M&I			214,432	254,037
Equipment			38,849	97,712
Total	1,165,000	1,494,489	2,603,584	3,623,917
<u>Grants</u>				
Diabetes-competitive grant	562,100	482,100	397,100	
Diabetes-competitive grant - prior years			397,100	
Diabetes Grant - Clinical (IHS operation)			162,606	165,390
Suicide Prevention	2,289	2,289	-	
Meth/Suicide		247,374	126,571	
Diabetes-Noncompetitive grant	88145	88,145	-	
Domestic Violence		80,000	-	
Total	652,534	899,908	1,083,377	165,390

Figure 4-17

Interpretation: For the ongoing programs financed by the Self-Determination Agreement, savings other than Managed Care may be reprogrammed to higher priority health programs or projects authorized by the agreement. This report reflects significant savings that may help to address key strategies and efforts.

Cost versus Value of Service

Purpose: To compare the cost of services provided with their market value using average insurance billing rate as an indication of value.

Relevance: Provides a measure of efficiency against which to consider program direction and staffing levels.

	1998-2000			2008-2009		
	Unit Cost w/o Load	Unit Cost w/ Load	Unit Value	Unit Cost w/o Load	Unit Cost w/ Load	Unit Value
Medical	97	156	110			
Dental	80	125	127			
Optometry	66	116	134			
Pharmacy	24	29	32.21			
Lab	19	27	unknown			
X-Ray	66	128	104			
Diabetes	91	129	110			

Figure 5-1

Interpretation: This evaluation provides a measure of value vs cost of services provided. It represents one measure, a financial measure. While there are numerous “values” to be considered in evaluating services, market value is an important indicator of maximizing resources. Information is being gathered for the years 2008-2010 and will be reported in the next publication of this report.