



NUIHC - Lincoln



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



Executive Summary

Services & Resourcing Priorities	
1	<i>Develop Dental Program (staff & space)</i>
2	<i>Develop Pharmacy Services (space)</i>
3	<i>Expand Administrative Support (staff & space)</i>
4	<i>Expand Facility Support Services (staff & space)</i>
5	<i>Develop Public Health Nursing (staff & space)</i>
6	<i>Expand Transportation Services (staff, vehicles, & space)</i>
7	<i>Expand Lab (staff & space)</i>
8	<i>Develop Group Purchasing Program</i>
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Executive Summary

Campus Infrastructure Priorities	
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Functional Deficiencies	
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Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Provider Visits Only					Provider Visits Only					
Primary Care										
Family Practice	0	0	0	0	0	0	0	0	0%	
Internal Medicine	0	0	0	0	0	0	0	0	0%	
Pediatric	0	0	0	0	0	0	0	0	0%	
Ob/Gyn	0	0	0	0	0	0	0	0	0%	
Emergency Care										
Emergency/Urgent	0	0	0	0				0	0%	
ER/Non-urgent	0	0	0	0				0	0%	
Specialty Care										
Orthopedics	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Cardiology	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0				0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Allergy				0				0	0%	
Pulmonology				0				0	0%	
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								0	0%
Gastroenterology									0	0%
Rheumatology									0	0%
Oncology									0	0%
Pediatric-Genetics									0	0%
Traditional Healing	0	0	0	0				0	0%	
Totals	0	0	0		0	0	0		0%	
Direct & Tribal Care + Contract Care	0	0	0							
Other Ambulatory Care Services										
Dental Service Minutes	0	0	0	0				0	0%	
Optometry Visits	0	0	0	0	0	0	0	0	0%	
Podiatry Visits	0	0	0	0	0	0	0	0	0%	
Dialysis Patients	0	0	0	0				0	0%	
Audiology Visits	0	0	0	0	0	0	0	0	0%	
Outpatient Behavioral Health										
Mental Health Visits	0	0	0	0	0	0	0	0	0%	
Psychiatry	0	0	0	0	0	0	0	0	0%	
Social Services Visits	0	0	0	0				0	0%	
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%	
BH Visit Totals	0	0	0	0	0	0	0	0	0%	

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.



Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Ancillary Services										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	0	0	0	0				0	0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy				0				0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0				0	0%	
Digestive	0	0	0	0				0	0%	
Endocrine	0	0	0	0				0	0%	
ENT	0	0	0	0				0	0%	
Gynecology	0	0	0	0				0	0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	0	0	0	0				0	0%	
Musculoskeletal	0	0	0	0				0	0%	
Nervous	0	0	0	0				0	0%	
Ocular	0	0	0	0				0	0%	
Respiratory	0	0	0	0				0	0%	
Urogenital	0	0	0	0				0	0%	
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Provider Visits Only					Provider Visits Only					
Primary Care										
Family Practice				0				0	0%	
Internal Medicine				0				0	0%	
Pediatric				0				0	0%	
Ob/Gyn				0				0	0%	
Emergency Care										
Emergency/Urgent ER/Non-urgent				0				0	0%	
Specialty Care										
Orthopedics				0				0	0%	
Ophthalmology				0				0	0%	
Dermatology				0				0	0%	
General Surgery				0				0	0%	
Otolaryngology				0				0	0%	
Cardiology				0				0	0%	
Urology				0				0	0%	
Neurology				0				0	0%	
Nephrology				0				0	0%	
Allergy				0				0	0%	
Pulmonology				0				0	0%	
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								0	0%
Gastroenterology									0	0%
Rheumatology									0	0%
Oncology									0	0%
Pediatric-Genetics				0				0	0%	
Traditional Healing				0				0	0%	
Totals	0	0	0		0	0	0		0%	
Direct & Tribal Care + Contract Care	0	0	0							
Other Ambulatory Care Services										
Dental Service Minutes	0	0	0	0				0	0%	
Optometry Visits				0				0	0%	
Podiatry Visits				0				0	0%	
Dialysis Patients	0	0	0	0				0	0%	
Audiology Visits				0				0	0%	
Outpatient Behavioral Health										
Mental Health Visits	0	0	0	0				0	0%	
Psychiatry				0				0	0%	
Social Services Visits	0	0	0	0				0	0%	
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%	
BH Visit Totals	0	0	0	0	0	0	0	0	0%	

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.



Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births				0				0	0%	
Obstetrics Patient Days				0				0	0%	
Neonatology Patient Days				0				0	0%	
Pediatric Patient Days				0				0	0%	
Adult Medical Patient Days										
Cardiology				0				0	0%	
Endocrinology				0				0	0%	
Gastroenterology				0				0	0%	
General Medicine				0				0	0%	
Hematology				0				0	0%	
Nephrology				0				0	0%	
Neurology				0				0	0%	
Oncology				0				0	0%	
Pulmonary				0				0	0%	
Rheumatology				0				0	0%	
Unknown				0				0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry				0				0	0%	
Dermatology				0				0	0%	
General Surgery				0				0	0%	
Gynecology				0				0	0%	
Neurosurgery				0				0	0%	
Ophthalmology				0				0	0%	
Orthopedics				0				0	0%	
Otolaryngology				0				0	0%	
Thoracic Surgery				0				0	0%	
Urology				0				0	0%	
Vascular Surgery				0				0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days				0				0	0%	
Medical Detox Patient Days				0				0	0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures				0				0	0%
Radiographic Exams	0	0	0	0				0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams				0				0	0%
Nuclear Medicine Exams				0				0	0%
Rad. Oncology Treatments				0				0	0%
Chemotherapy Treatments				0				0	0%
Physical Therapy Visits				0				0	0%
Occupational Therapy Visits				0				0	0%
Speech Therapy Visits				0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization				0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular				0				0	0%
Digestive				0				0	0%
Endocrine				0				0	0%
ENT				0				0	0%
Gynecology				0				0	0%
Hemic and Lymphatic				0				0	0%
Integument				0				0	0%
Musculoskeletal				0				0	0%
Nervous				0				0	0%
Ocular				0				0	0%
Respiratory				0				0	0%
Urogenital				0				0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases				0				0	0%
Surgical Case Total	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	165			244					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	0	175		0	259		492	492	0
Internal Medicine	0	60		0	88		88	88	0
Pediatric	0	104		0	154		154	154	0
Ob/Gyn	0	66		0	97		97	97	0
Primary Care Sub-Tot.	0	405	563	0	599	832	832	832	0
Emergency Care									
Emergency/Urgent	0	37		0	55		55	55	0
ER/Non-urgent	0	25		0	37		50	50	0
Emerg. Care Sub-Tot.	0	62	71	0	91	104	104	104	0
Specialty Care									
Orthopedics	0	29		0	43		43	43	0
Ophthalmology	0	18		0	27		27	27	0
Dermatology	0	22		0	33		33	33	0
General Surgery	0	22		0	33		33	33	0
Otolaryngology	0	14		0	21		21	21	0
Cardiology	0	5		0	7		7	7	0
Urology	0	7		0	10		10	10	0
Neurology	0	6		0	9		9	9	0
Other Specialties		47		0	69		69	69	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	170	26	0	252	39	252	252	0
Total Provider Visits By PSA Residents	0	638	660	0	942	975	1,188	1,188	0
Provider Visits	Unmet need if (-) -660			Over Utilization if (+)					
Total Provider Patient Utilization Rate	0.00	3.86	4.00	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	14,699	39,188	0	21,695	51,894	51,894	51,894	0
Optometry Visits	0	Unknown	51	0	Unknown	76	76	76	0
Podiatry Visits	0	24		0	36		36	36	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	26	17	0	38	26	38	38	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	28	0	Unknown	42	42	42	0
Psychiatry	0	16		0	24		24	24	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	0	16	28	0	24	42	66	66	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	165			244					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	0	3	4	0	5	6	6	5	1
Obstetrics Patient Days	0	7	9	0	10	13	13	11	2
Neonatology Patient Days	0	11		0	16		16	10	6
Pediatric Patient Days	0	6	11	0	8	16	16	10	6
Adult Medical Patient Days									
Cardiology	0	3		0	5		5	4	1
Endocrinology	0	1		0	1		1	1	0
Gastroenterology	0	2		0	3		3	3	0
General Medicine	0	3		0	4		4	4	0
Hematology	0	0		0	1		1	0	0
Nephrology	0	1		0	1		1	1	0
Neurology	0	1		0	2		2	2	0
Oncology	0	1		0	1		1	0	1
Pulmonary	0	3		0	5		5	4	1
Rheumatology	0	0		0	0		0	0	0
Unknown	0	0		0	0		0	0	0
Medical Patient Day Total	0	16	14	0	24	19	24	20	4
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	0		0	0		0	0	0
General Surgery	0	5		0	8		8	5	2
Gynecology	0	1		0	2		2	2	0
Neurosurgery	0	1		0	2		2	1	1
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	0	3		0	4		4	4	1
Otolaryngology	0	1		0	2		2	0	1
Thoracic Surgery	0	2		0	3		3	0	2
Urology	0	1		0	1		1	0	1
Vascular Surgery	0	1		0	2		2	1	1
Surgical Patient Day Total	0	16	9	0	23	13	23	13	10
Psychiatry Patient Days	0	3	2	0	5	3	5	1	3
Medical Detox Patient Days	0	1		0	1		1	1	0
Sub Acute/Transitional Care	0	9		0	13		13	13	0
Inpatient Care Totals	0	68	44	0	100	65	111	78	33
Inpatient Patient Days	Unmet need if (-) -68 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	26		0	38		38	38	0
Adol. Residential Treatment	0	9		0	12		12	12	0
SA Transitional Care	0	1		0	2		2	2	0
Substance Abuse Total	0	35	0	0	52	0	52	52	0
Elder Care									
Skilled Nursing Patients	0	0		0	0		0	0	0
Assisted Living Patients	0	0		0	0		0	0	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	0	0	0	1	0	1	1	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	165			244					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		629	509		928	752	928	836	53
Microbiology Billable Tests		91	121		134	179	179	103	68
Blood Bank Billable Tests		15	10		23	14	23	21	0
Anatomical Pathology		1	3		2	5	5	0	5
Lab Billable Tests	0	737	643	0	1,087	950	1,087	960	127
Pharmacy Scripts (Note 1)	0	1,594	<= Mig Adj	0	2,354	<= Mig Adj	2,354	2,354	0
Acute Dialysis Procedures	0	0		0	1		1	1	0
Radiographic Exams	0	51	59	0	76	87	87	87	0
Ultrasound Exams	0	10	8	0	15	12	15	15	0
Mammography Exams	0	18	19	0	26	28	28	28	0
Fluoroscopy Exams	0	3	4	0	4	6	6	6	0
CT Exams	0	4	1	0	6	2	6	6	0
MRI Exams	0	3		0	4		4	4	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	0	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	0	-	65	0	-	96	96	96	0
Respiratory Therapy		Unknown	673		Unknown	994	994	994	0
Workload Minutes	0			0					
Cardiac Catheterization	0	1		0	1		1	1	0
Home Health Care Patients	0	1		0	1		1	1	0
Minor Procedure Cases									
Endoscopy		2			3		3	3	0
Outpatient Surgery Cases									
Cardiovascular	0	0		0	0		0	0	0
Digestive	0	2		0	4		4	4	0
Endocrine	0	0		0	0		0	0	0
ENT	0	1		0	2		2	2	0
Gynecology	0	1		0	1		1	1	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	1		0	1		1	1	0
Musculoskeletal	0	2		0	2		2	2	0
Nervous	0	0		0	1		1	1	0
Ocular	0	1		0	1		1	1	0
Respiratory	0	0		0	0		0	0	0
Urogenital	0	1		0	1		1	1	0
OP Surgical Case Total	0	9	5	0	14	7	14	14	0
Inpatient Surgery Cases	0	4	4	0	5	6	6	4	2
Surgical Case Total	0	13	9	0	19	13	20	17	2
EMS Responses	0	22		0	32		32	32	0

Notes:

Note 1: USNA for pharmacy has been adjusted to reflect the immigration shown on the Delivery Options section, historical workloads already reflect this migration number.



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	Other	Srv Unit	Region	
Primary Care (Provider Visits)	Migration % 0.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	492	Providers	0.1	492					
Internal Medicine	88	Providers	0.0	88					
Pediatric	154	Providers	0.0	154					
Ob/Gyn	97	Providers	0.0	97					
Primary Care Total	832	Providers	0.2	832					
Emergency Care	Migration % 0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	55	Patient Spaces	0.0			55			
ER/Non-urgent	50	Providers	0.0			50			
Emergency Care Total	104	Patient Spaces	0.1			104			
Specialty Care	Migration % 0.0%								
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	43	Providers	0.0				43		
Ophthalmology	27	Providers	0.0				27		
Dermatology	33	Providers	0.0				33		
General Surgery	33	Providers	0.0				33		Note 1
Otolaryngology	21	Providers	0.0				21		
Cardiology	7	Providers	0.0				7		
Urology	10	Providers	0.0				10		
Neurology	9	Providers	0.0				9		
Other Subspecialties	69	Providers	0.0			69			
Nephrology	0	Providers	0.0			0			
Allergy	Unknown	Providers	0.0			X			
Pulmonology	Unknown	Providers	0.0			X			
Gerontology	Unknown	Providers	Unknown			X			Note 4
Gastroenterology	Unknown	Providers	0.0			X			
Rheumatology	Unknown	Providers	Unknown			X			
Oncology	Unknown	Providers	0.0			X			
Pediatric-Genetics	Unknown	Providers	Unknown			X			
Traditional Healing	0	Providers	0.0		X				
Specialty Care Sub-Total	252				0	69	183		
Other Ambulatory Care Services									
Dental Service	51,894	Dentists	0.3			51,894			Note 4
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	76	Optometrist	0.0			76			Note 4
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	Other	Srv Unit	Region	
Podiatry Visits	36	Podiatrists	0.0	36					Note 4
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	0	Dialysis Stations	0.0	0					
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>									
Audiology Visits	38	Audiologists	0.0	38					
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>									
Behavioral Health									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	42	Counselors	0.0	0.0					
Psychiatry Provider	24	Providers	0.0	0.0					
Social Service Visits	0	Counselors	1.5	1.5					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	0.0					
Behavioral Health Totals	66	Counselors	1.5	1.5					
Inpatient Care									
Labor & Delivery	5	LDRs	0.2	0		5			
Obstetrics Patient Days	11	# of Beds	0.3	0		11			
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>									
Neonatology Patient Days	10	# of Bassinets	0.3	0		10			
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>									
Pediatric Patient Days	10	# of Beds	0.3	0		10	Migration %	0.0%	
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>									



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options						
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
				On Site	On Site VP	Other	Srv Unit	Region		
Adult Medical Acute Care									Migration %	0.0%
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	4	# of Beds	0.1	0		4				
Endocrinology	1	# of Beds	0.0	0		1				
Gastroenterology	3	# of Beds	0.1	0		3				
General Medicine	4	# of Beds	0.1	0		4				
Hematology	0	# of Beds	0.0	0		0				
Nephrology	1	# of Beds	0.0	0		1				
Neurology	2	# of Beds	0.0	0		2				
Oncology	0	# of Beds	0.0	0		0				
Pulmonary	4	# of Beds	0.1	0		4				
Rheumatology	0	# of Beds	0.0	0		0				
Unknown	0	# of Beds	0.0	0		0				
Medical Patient Day Total	20		0.4	0		20	0	0		
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	# of Beds	0.0	0		0				
Dermatology	0	# of Beds	0.0	0		0				
General Surgery	5	# of Beds	0.1	0		5				
Gynecology	2	# of Beds	0.0	0		2				
Neurosurgery	1	# of Beds	0.0	0		1				
Ophthalmology	0	# of Beds	0.0	0		0				
Orthopedics	4	# of Beds	0.1	0		4				
Otolaryngology	0	# of Beds	0.0	0		0				
Thoracic Surgery	0	# of Beds	0.0	0		0				
Urology	0	# of Beds	0.0	0		0				
Vascular Surgery	1	# of Beds	0.0	0		1				
Surgical Patient Day Total	13	# of Beds	0.3	0		13	0	0		
Intensive Care Unit	8	# of beds	0.0	0		8				
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>										
Psychiatry Patient	1	# of Beds	0.0	0		1				
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										
Medical Detox Patient	1	# of Beds	0.0	0		1			Note 4	
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										
Sub Acute / Transitional Care	13	# of Beds	0.0	0		13			Note 4	
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>										
Inpatient Care Totals	86	# of Beds	2	0		86	0	0		



Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	Other	Srv Unit	Region	
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	38	# of Beds	0.1					38	Note 1
Adolescent Residential Treatment	12	# of Beds	0.0					12	Note 2
Substance Abuse Transitional Care	2	# of Beds	0.3	2					
Substance Abuse Non-Acute Care Totals	52		0.5	2		0	0	50	
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	0	# of Beds	0.0			0			
Assisted Living / Hospice	0	# of Beds	0.0			0			
Elder Care Totals	1		0.0	0	0	1	0	0	
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	836	Tech Staff @ Peak	0.1	836					
Microbiology	103	Tech Staff @ Peak	0.0	103					
Blood Bank	21	Tech Staff @ Peak	0.0			21			
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	960	Tech Staff @ Peak	0.1						
Pharmacy	2,354	Pharmacists	0.1	2,354					Migration % 0.0%
Acute Dialysis	1	Rooms	0.0			1			
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	87	Rooms	0.0			87			Note 4
Ultrasound	15	Rooms	0.0			15			Note 4
Mammography	28	Rooms	0.0			28			Exist
Fluoroscopy	6	Rooms	0.0			6			Note 4
CT	6	Rooms	0.0			6			Note 4
MRI	4	Rooms	0.0			4			Note 4
Diagnostic Imaging Totals	146	Radiologist	0.0			28	118		
Nuclear Medicine	0	Rooms	0.0			0			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	Other	Srv Unit	Region	
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			
Rehabilitation Services									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	0	Therapy FTE	0.0			0			
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	96	Therapy FTE	0.1			96			
Respiratory Therapy	994	Therapy FTE	0.0			994			
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>									
Cardiac	1	Rooms	0.0			1			
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>									
Home Health Care	1	# FTE	0.1			1			
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>									
Surgery									
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
Minor Procedure									
Endoscopy	3	Endoscopy Suites	0.0				3		Note 1
Outpatient Surgery Cases									
Cardiovascular	0	Outpatient ORs	0.0				0		
Digestive	4	Outpatient ORs	0.0				4		
Endocrine	0	Outpatient ORs	0.0				0		
ENT	2	Outpatient ORs	0.0				2		
Gynecology	1	Outpatient ORs	0.0				1		
Hemic and Lymphatic	0	Outpatient ORs	0.0				0		Note 1
Integument	1	Outpatient ORs	0.0				1		
Musculoskeletal	2	Outpatient ORs	0.0				2		
Nervous	1	Outpatient ORs	0.0				1		
Ocular	1	Outpatient ORs	0.0				1		
Respiratory	0	Outpatient ORs	0.0				0		
Urogenital	1	Outpatient ORs	0.0				1		
OP Surgical Case	14	Outpatient ORs	0.0				14		
Inpatient Surgery	4	Inpatient ORs	0.0	0		4			
Surgical Case Total	17		0.0	0		4		17	



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	Other	Srv Unit	Region	
Administrative Support									
Administration		# of FTE	6.2	2.0					SAC
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.0	0.2					SAC
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	1.9	0.6					SAC
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									
Business Office		# of FTE	4.0	0.6					SAC
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	2.0	0.6					SAC
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	0.5	0.1					SAC
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	0.9	0.1					SAC
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	0					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	0.3	0.2					SAC
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	1.4	0.2					SAC
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	0.3	0.4					SAC
Public Health Nutrition		# of FTE	0.0	0.0					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	0.0	0.0					



Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	Other	Srv Unit	Region	
Additional Services									
Case Management		# of FTE	0.1	0.1					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
Diabetes Program		# of FTE	1.0	1.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
Transportation		# of FTE	5.0	5.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Family Planning/Domestic Violenc		# of FTE	1.0	1.0					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.</i>									
Eligibility Specialist		# of FTE	2.0	2.0					
<i>Medicare Eligibility Assistance / Enrollment</i>									
HCFA		# of FTE	8.0	8.0					
<i>Health Care for All Grant</i>									
Total FTE Staff			23.8						

Notes:

- Note 1 - Referred to Winnebago
- Note 2 - Referred to YRYTC
- Note 3 - Visiting Professional from Winnebago
- Note 4 - Moved to Other means of funding



Resource Allocation

NUIHC - Lincoln

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	492	Providers	0.1	1.8	1750%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	2.0	200%			
		Exam Rooms	2.0	10.0	500%			
Internal Medicine	88	Providers	-	-	100%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pediatric	154	Providers	-	-	100%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Ob/Gyn	97	Providers	-	0.4	100%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	2.0	100%			
Primary Care Total	832	Providers	0.1	2.2	2150%	-	\$ -	\$ -
		Provider Offices	1.0	2.0	200%			
		Nursing Support (RN+LPN+CNA)	0.2	3.0	2000%			
		Exam Rooms	2.0	12.0	600%			
		Dept. Gross Sq. Mtrs	146.0	294.0	201%			
Emergency Care	-	ER Providers	-	-	100%	104	\$ 294	\$ 30,704
		Nursing Support (RN+LPN)	-	-	100%			
		Patient Spaces	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	-	Providers	-	-	100%	-	\$ 326	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Ophthalmology	-	Providers	-	-	100%	-	\$ 250	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Dermatology	-	Providers	-	-	100%	-	\$ 262	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
General Surgery	-	Providers	-	-	100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Otolaryngology	-	Providers	-	-	100%	-	\$ 261	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Cardiology	-	Providers	-	-	100%	-	\$ 200	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Urology	-	Providers	-	-	100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	-	Providers	-		100%	-	\$ 184	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Other Subspecialties						69	\$ 458	\$ 31,608
Nephrology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Allergy		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Pulmonology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Gerontology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Gastroenterology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Rheumatology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Oncology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Pediatric-Genetics		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	-	Podiatrists	-		100%	36	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Podiatry Offices	-		100%			
		Exam Rooms	-		100%			
Specialty Care Sub-Total	-	Exam Rooms	1.0	-	0%	105	\$	31,608
		Provider Offices	1.0	-	0%			
		Dept. Gross Sq. Mtrs	73.0	-	0%			
Total In-House Providers	832	Providers	1.1	2.2	195%			
Visiting Professional Clinic	-	Exam	-	-	100%	2.2	12.0	2.0
		Provider Offices	-	-	100%	1.1	3.0	2.0
		Dept. Gross Sq. Mtrs	-	-	100%	195%	400%	100%



Resource Allocation

NUIHC - Lincoln

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	-	Dentists	-	-	100%	51,894	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Hygienists	-	-	100%			
		Dental Chair	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Optometry Visits	-	Optometrist	-	-	100%	76	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Eye Lanes	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Dialysis Patients	-	Dialysis Stations	-	-	100%	-	\$ 2,810	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Audiology Visits	-	Audiologists	-	-	100%	38	\$ 228	\$ 8,591
		Visiting Providers to outlying areas.						
		Audiologist Offices	-	-	100%			
		Audiology Booths	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Behavioral Health								
Mental Health Visits		Counselors	-	-	100%			
Psychiatry		Counselors	-	-	100%			
Social Service Visits		Counselors	1.5	1.0	67%			
Alcohol & Substance Abuse		Counselors	-	-	100%			
Behavioral Health Total		Total Counselors	1.5	1.0	67%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Counselor Offices	2.0	-	0%			
		Dept. Gross Sq. Mtrs	52.0	-	0%			
Inpatient Care								
Births	-	LDRPs	-	-	100%	6	\$ 2,054	\$ 12,490
		Dept. Gross Sq. Mtrs	-	-	100%			
Obstetric Patient Days	-	Post Partum beds	-	-	100%	13		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	-	# of Bassinets	-	-	100%	16	\$ 1,026	\$ 16,825
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	-	# of Beds	-	-	100%	16	\$ 1,026	\$ 16,506
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Medical Acute Care	-	# of Beds	-	-	100%	24	\$ 904	\$ 21,835
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	23	\$ 904	\$ 20,633
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	8	\$ 904	\$ 7,266
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	5	\$ 550	\$ 2,587
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	-	# of Beds	-	-	100%	1	\$ 932	\$ 748
		Dept. Gross Sq. Mtrs	-	-	100%			
Sub Acute/Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	106		\$ 98,890
		Dept. Gross Sq. Mtrs	-	-	100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	836	Tech staff @ peak	0.1	-	0%			
Microbiology Lab	103	Tech staff @ peak	-		100%			
Blood Bank	-	Tech staff @ peak	-		100%			
Anatomical Pathology	-	Tech staff @ peak	-		100%			
Lab Total	938	Tech staff @ peak	0.1	-	0%	21	\$ 139	\$ 2,979
		Dept. Gross Sq. Mtrs	3.2	11.1	351%			
Pharmacy	2,354	Pharmacists	0.1	-	0%			\$ -
		Dept. Gross Sq. Mtrs	5.3	-	0%			
Acute Dialysis	-	Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Diagnostic Imaging								
Radiographic exams	-	Rooms	-		100%	87	\$ 244	\$ 21,332
Ultrasound Exams	-	Rooms	-		100%	15	\$ 207	\$ 3,128
Mammography Exams	-	Rooms	-	1.0	100%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-		100%	6	\$ 63	\$ 380
CT	-	Rooms	-		100%	6	\$ 651	\$ 3,662
MRI exams	-	Rooms	-		100%	4	\$ 745	\$ 2,951
Diagnostic Imaging Total	-	Radiologists	-		100%	118		\$ 31,453
		Dept. Gross Sq. Mtrs	-		100%			
Nuclear Medicine	-	Rooms	-		100%		\$ 595	\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Radiation Oncology	-	Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Chemotherapy	-	Patient Spaces	-		100%		\$ 918	\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	-		100%			
OT Visits		Therapy FTE	-		100%			
Speech Therapy Visits		Therapy FTE	-		100%			
Rehab Total	-	Therapy FTE	-	-	100%	96	\$ 153	\$ 14,710
		Dept. Gross Sq. Mtrs	-	-	100%			
RT Workload Minutes	-	Therapy FTE	-		100%	994		\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Cardiac Catheterization	-	Rooms	-		100%	1	\$ 4,566	\$ 5,507
		Dept. Gross Sq. Mtrs	-		100%			
Surgery								
Outpatient Endoscopy Cases	-	Endoscopy Suites	-		100%		\$ 1,326	\$ -
Outpatient Surgery Cases	-	Outpatient ORs	-		100%		\$ 3,206	\$ -
Inpatient Surgical Cases	-	Inpatient ORs	-		100%	4		\$ -
		# of Pre-Op Spaces	-		100%			
		# of PACU Spaces	-		100%			
		# of Phase II Spaces	-		100%			
Surgical Case Total	-	# of ORs	-	-	100%	4		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Administrative Support								
Administration		# of FTE	2.0	4.0	200%			
		Dept. Gross Sq. Mtrs	38.0	15.6	41%			
Information Management		# of FTE	0.2	1.0	500%			
		Dept. Gross Sq. Mtrs	3.5	7.4	214%			
Health Information Mngmt.		# of FTE	0.6	1.0	167%			
		Dept. Gross Sq. Mtrs	4.6	16.7	361%			
Business Office		# of FTE	0.6		0%			
		Dept. Gross Sq. Mtrs	9.0		0%			
Contract Health		# of FTE	0.6		0%			
		Dept. Gross Sq. Mtrs	9.0		0%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.1		0%			
		Dept. Gross Sq. Mtrs	2.9		0%			
Facility Management		# of FTE	0.1		0%			
		Dept. Gross Sq. Mtrs	1.4		0%			
Central Sterile		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Dietary		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Property & Supply		# of FTE	0.2		0%			
		Dept. Gross Sq. Mtrs	10.0		0%			
Housekeeping & Linen		# of FTE	0.2		0%			
		Dept. Gross Sq. Mtrs	0.7	6.7	1015%			
Preventive Care								
Public Health Nursing		# of FTE	0.4		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	7.0		0%			
Public Health Nutrition		# of FTE	-		100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	-		100%			
Environmental Health		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Health Education		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Case Management		# of FTE	0.1	1.0	985%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	17.6	10.0	57%			
CHR		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Diabetes Program		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	17.6	9.3	53%			
Wellness Center		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
WIC		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Additional Services - IHS Supported								
Transportation		# of FTE	5.0	3.0	60%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	68.0	18.6	27%			
Total FTE Staff - IHS or IHS 638 RRM Supported			24.4	16.2	66%			
Total Building Gross Square Meters			666	780	117%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment		# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Adolescent Residential Treatment	-	# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Substance Abuse Transitional Care	2	# of Beds	0.3		0%			
		Dept. Gross Sq. Mtrs	14.4		0%			

Total SANAC - Building Gross Square Meters		14.4	-	0%
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Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	-	# of patient beds	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Assisted Living	-	# of patient beds	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Hospice	-	# of patient beds	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Outreach & Elder Care		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Home Health Care	-	# of Home Health Care FTE	-		100%	1	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	-		100%			
Elder Care Total	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			

Total Elder Care - Building Gross Square Meters		-	-	100%
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Miscellaneous Services					
Family Planning/Domestic Violence		# of FTE	1.0	1.0	100%
		Bldg. Gross Sq. Mtrs	26.0	10.0	38%
HCFA		# of FTE	8.0	7.0	88%
		Bldg. Gross Sq. Mtrs	108.8	69.5	64%
Eligibility Specialist		# of FTE	1.0	1.0	100%
		Bldg. Gross Sq. Mtrs	13.0	5.9	45%
Other		# of FTE			100%
		Bldg. Gross Sq. Mtrs.			100%
Miscellaneous Services Building Gross Square Mtrs			147.8	85.4	58%

(1 as CM above)

Grand Total - Total Building Gross Square Meters	828	866	105%
Grand Total - Total Staffing	34.4	24.0	70%

Contract Health Dollars Sub-Total	\$ 193,738
Other Expenditures - Contract Health	\$ 43,010
Inflation Adjusted CHS \$ - Total	\$ 317,242