



Ft. Washakie Health Center



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

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

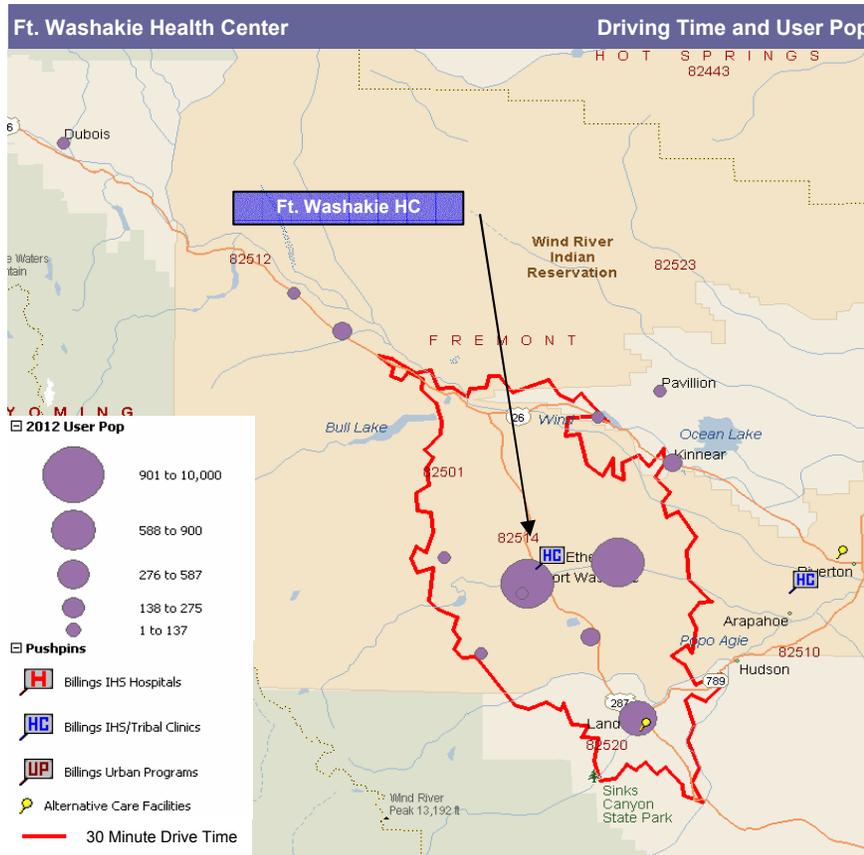
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

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



Resource Summary			
	Existing	Need	%
IHS Supportable GSM	3,674	6,761	54.3%
Total Gross Sq Mtrs	4,698	12,785	36.7%
Parking Spaces	152	279	54.5%
Site (Hectares)	0.99	5.0	19.8%
IHS Supportable Staff	82.0	160.5	51.1%
Service Unit Contract Hlth \$	6,379,398		
PSA Contract Hlth \$		18,021,093	

Service Summary	
Family Practice	
Pediatrics	
Visiting Professionals	
	OB/GYN (VP)
	Podiatry (VP)
	Audiology (VP)
	ENT (VP)
	Orthopedics (VP)
	Ophthalmology (VP)
	General Surgery (VP)
	Cardiology (VP)
	Urology (VP)
	Neurology (VP)
	Nephrology (VP)
	Gastroenterology (VP)
	Rheumatology (VP)
	Pediatric-Genetics (VP)
Dental	
Optometry	
Behavioral Health	
Lab	
Pharmacy	
Radiology	
Preventive Care	
CHR	
EMS - First Responders	
Case Management	
Diabetes	
MIAMI	
WIC	

Primary Care Service Area Communities						
BOULDER FLAT, BURRIS, CROWHEART, DUBOIS, ETHETE, FT WASHAKIE, KINNEAR, LANDER, MORTON, NORTH FORK, PAVILLION, PINEDALE, SOUTH FORK, WIND RIVER						
Population Summary						
2001 User Pop	5,738	Growth Rate	14.3%	2015 User Pop	6,556	
2015 by Age						
0-14	2,035	15-44	3,124	45-65	1,022	65+ 375
Average Age						
Service Area	28.2	Billings	26.7	USA	36.0	
Expanded Service Area #1				2015 User Pop	11,202	
Services	ULTRASOUND, MAMMOGRAPHY, PHYSICAL THERAPY, ELDER CARE, SUBSTANCE ABUSE TRANSITIONAL CARE					
Communities	Arapahoe PSA Communities					
Expanded Service Area #2				2015 User Pop	11,202	
Services						
Communities						



Executive Summary

Services & Resourcing Priorities	
1	Secure a dedicated inpatient Alcohol and substance abuse solution because that is the single largest mortality contributor (regional or local...doesn't matter)
2	Secure additional alcohol and substance abuse counselors
3	Increase all aspects of administrative staffing and space: administration, information management, health information management, business office, contract health
4	Provide rehab staff and space on site
5	Provide increased dental space and staffing (no hygienist support at all)
6	Secure outreach elder care staff
7	Functional teen clinic as part of preventive care.
8	Secure additional Primary Care space (currently @32% of need)
9	Secure adequate housekeeping and linen staff
10	Increase Primary care nursing support
11	Secure adequate health education staff and space
12	Secure adequate public health nutrition staff and space
13	Provide ultrasound
14	Build OB/Gyn services through increase Visiting Provider onsite supported by mid-level for pre-natal care.
15	Secure on-site psychiatrist
16	Increase staff and space for diagnostic imaging
17	Provide mobile mammography
18	Provide security services



Executive Summary

Campus Infrastructure Priorities	
1	<i>Need a new intercom system.</i>
2	<i>Old plumbing – poor drainage causing problems.</i>
3	<i>Electric Wiring is inadequate for facility needs.</i>
4	<i>Computer line capacity is almost full.</i>
5	<i>Need security cameras.</i>
6	<i>Phone lines are restrictive – often physicians cannot get a line out. No fiber optics.</i>
7	<i>Still have bats in the attic... associated smells and refuse.</i>
8	<i>Problem with ice build up off of roof.</i>
9	<i>Cooling tower needs to be replaced.</i>
10	<i>Many other issues associated with old facility (ex: paving)</i>
11	
12	
13	
14	
15	

Functional Deficiencies	
1	<i>Not enough room in waiting room.</i>
2	<i>Dental area is too small. Need more chairs. Could use better dental waiting area. Need space for Oral</i>
3	<i>Need recovery room for oral surgery.</i>
4	<i>Patient registration area is poor design. Need some sound proof walls for confidentiality.</i>
5	<i>Nutritionist sharing audiology space – no room for counseling.</i>
6	<i>Conference room is too small to really even use.</i>
7	<i>OEH and supply – we would like them in our facility so the quarters would be available.</i>
8	<i>No storage in clinic areas. Basement is full of records and poorly designed.</i>
9	<i>Telephone system is located in basement under water system.</i>
10	<i>Inadequate space for office and counseling rooms.</i>
11	
12	
13	
14	
15	



Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	20,741	21,229	20,302	20,757	1	0	1	1	0.0%
Internal Medicine	1	1	2	1	0	0	0	0	0.0%
Pediatric	3,124	3,148	2,451	2,908	2	0	0	1	0.0%
Ob/Gyn	1,849	1,431	1,544	1,608	17	15	11	14	0.9%
Emergency Care									
Emergency/Urgent	18	20	13	17	0	0	0	0	0.0%
ER/Non-urgent	1	0	0	0	0	0	0	0	0.0%
Specialty Care									
Orthopedics	305	335	361	334	97	78	122	99	22.9%
Ophthalmology	1	0	0	0	89	92	116	99	99.7%
Dermatology	0	1	1	1	2	2	6	3	83.3%
General Surgery	50	72	35	52	162	155	143	153	74.6%
Otolaryngology	142	111	69	107	72	58	64	65	37.6%
Cardiology	4	0	0	1	41	27	40	36	96.4%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	29	25	28	27	100.0%
Nephrology	60	93	120	91	9	12	40	20	18.3%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	26,296	26,441	24,898	25,878	521	464	571	519	2.0%
Direct & Tribal Care + Contract Care	26,817	26,905	25,469	26,397					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	124,749	104,126	118,101	115,659	0	0	0	0	0.0%
Optometry Visits	3,420	3,076	2,820	3,105	40	37	24	34	1.1%
Podiatry Visits	263	269	292	275	34	38	38	37	11.8%
Dialysis Patients				0	0	0	0	0	0%
Audiology Visits	145	136	149	143	142	118	94	118	45.2%
Outpatient Behavioral Health									
Mental Health Visits	1,387	1,680	1,101	1,389	34	25	29	29	2.1%
Psychiatry	1	0	0	0	7	3	4	5	93.3%
Social Services Visits	1,142	1,340	1,106	1,196	0	0	0	0	0.0%
Alcohol & Substance Abuse Visits	172	190	231	198	0	0	0	0	0.0%
BH Visit Totals	2,702	3,210	2,438	2,783	41	28	33	34	1.2%



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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	16	14	16	15	100.0%	
Obstetrics Patient Days	0	0	0	0	43	38	39	40	100.0%	
Neonatology Patient Days	0	0	0	0	2	12	10	8	100.0%	
Pediatric Patient Days	0	2	0	1	86	52	28	55	98.8%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	149	111	62	107	100.0%	
Endocrinology	0	0	0	0	47	21	45	38	100.0%	
Gastroenterology	0	0	0	0	148	207	100	152	100.0%	
General Medicine	0	0	0	0	262	232	110	201	100.0%	
Hematology	0	0	0	0	19	8	15	14	100.0%	
Nephrology	0	0	0	0	34	55	42	44	100.0%	
Neurology	0	0	0	0	50	16	8	25	100.0%	
Oncology	0	0	0	0	46	11	30	29	100.0%	
Pulmonary	0	0	0	0	164	160	69	131	100.0%	
Rheumatology	0	0	0	0	0	7	0	2	100.0%	
Unknown	0	0	0	0	3	14	24	14	100.0%	
Medical Patient Day Total	0	0	0	0	922	842	505	756	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	2	18	9	10	100.0%	
Dermatology	0	0	0	0	4	0	0	1	100.0%	
General Surgery	0	1	2	1	133	146	88	122	99.2%	
Gynecology	5	0	0	2	29	6	8	14	89.6%	
Neurosurgery	0	0	0	0	58	33	32	41	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	1	0	0	125	158	125	136	99.8%	
Otolaryngology	3	0	0	1	51	34	24	36	97.3%	
Thoracic Surgery	0	0	0	0	32	10	44	29	100.0%	
Urology	0	0	0	0	3	2	9	5	100.0%	
Vascular Surgery	0	0	0	0	6	5	49	20	100.0%	
Surgical Patient Day Total	8	2	2	4	443	412	388	414	99.0%	
Psychiatry Patient Days	0	0	0	0	193	160	91	148	100.0%	
Medical Detox Patient Days	0	0	0	0	40	88	62	63	100.0%	
Sub Acute/Transitional Care				0	0	0	0	0	0%	
Inpatient Care Totals	8	4	2	5	1,729	1,604	1,123	1,485	99.7%	
Direct & Tribal + Contract Care	1,737	1,608	1,125	1,490	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	44	44	44	44	0	0	0	0	0.0%	
Assisted Living Patients	0	0	0	0	0	0	0	0	0%	
Hospice Patients				0	0	0	0	0	0%	
Nursing Home Totals	44	44	44	44	0	0	0	0	0.0%	



Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	25,024	23,023	24,152	24,066	0	0	0	0	0.0%
Pharmacy Scripts	60,299	61,662	61,321	61,094	0	0	0	0	0.0%
Acute Dialysis Procedures	0	0	0	0	0	0	0	0	0%
Radiographic Exams	1,742	1,789	1,803	1,778	21	15	0	12	0.7%
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	0	0	0%
Nuclear Medicine Exams	0	0	0	0	0	0	0	0	0%
Rad. Oncology Treatments	0	0	0	0	0	0	0	0	0%
Chemotherapy Treatments	8	8	8	8	0	0	0	0	0.0%
Physical Therapy Visits	3	3	3	3	0	0	0	0	0.0%
Occupational Therapy Visits	0	0	0	0	0	0	0	0	0%
Speech Therapy Visits	0	0	0	0	0	0	0	0	0%
Respiratory Therapy	0	0	0	0	0	0	0	0	0%
Cardiac Catheterization	0	0	0	0	0	0	0	0	0%
Home Health Care Patients	0	0	0	0	0	0	0	0	0%
Minor Procedure Cases									
Endoscopy	14	8	19	14	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	1	0	0	0	0	0	0	0.0%
Digestive	3	0	0	1	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	2	1	1	1	0	0	0	0	0.0%
Gynecology	9	42	16	22	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	5	5	1	4	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	3	0	1	1	0	0	0	0	0.0%
Respiratory	0	1	0	0	0	0	0	0	0.0%
Urogenital	0	1	0	0	0	0	0	0	0.0%
OP Surgical Case Total	22	51	19	31	0	0	0	0	0%
Inpatient Surgery Cases	4	4	1	3	115	100	103	106	97.2%
Surgical Case Total	26	55	20	34	115	100	103	106	76%
Direct & Tribal + Contract Care	141	155	123	140					
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	5,738			6,556			<i>Workload with Diabetes Impact</i>		
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	20,758	6,260		23,717	7,151		7,151	7,151	0
Internal Medicine	1	2,238		2	2,557		2,557	2,557	0
Pediatric	2,908	3,323		3,323	3,797		3,797	3,797	0
Ob/Gyn	1,622	2,370		1,854	2,707		2,707	2,707	0
Primary Care Sub-Tot.	25,290	14,191	19,389	28,895	16,212	22,149	28,895	28,895	0
Emergency Care									
Emergency/Urgent	17	2,210		19	2,531		2,531	2,531	0
ER/Non-urgent	0	1,473		0	1,687		1,687	1,687	0
Emerg. Care Sub-Tot.	17	3,683	4,112	20	4,218	4,712	4,712	4,712	0
Specialty Care									
Orthopedics	433	1,770		494	2,027		2,027	2,027	0
Ophthalmology	99	1,119		113	1,281		1,298	1,298	0
Dermatology	4	1,376		5	1,576		1,576	1,576	0
General Surgery	206	1,342		235	1,537		1,537	1,537	0
Otolaryngology	172	842		197	964		964	964	0
Cardiology	37	319		43	365		366	366	0
Urology	0	416		0	476		476	476	0
Neurology	27	371		31	425		426	426	0
Other Specialties		2,860		0	3,276		3,276	3,276	0
Nephrology	111	Unknown		127	Unknown		127	127	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.	1,090	10,414	1,584	1,245	11,927	1,812	12,073	12,073	0
Total Provider Visits By PSA Residents	26,397	28,289	25,085	30,160	32,357	28,673	45,680	45,680	0
Provider Visits		Unmet need if (-) 1,312	Over Utilization if (+)						
Total Provider Patient Utilization Rate	4.60	4.93	4.37	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	115,659	511,909	545,110	132,147	584,925	622,820	622,820	622,820	0
Optometry Visits	3,139	Unknown	1,821	3,586	Unknown	2,088	3,654	3,654	0
Podiatry Visits	311	967		356	1,105		1,147	1,147	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	261	891	1,032	299	1,018	1,187	1,187	1,187	0
Outpatient Behavioral Health Services									
Mental Health Visits	1,419	Unknown	956	1,621	Unknown	1,091	1,621	1,621	0
Psychiatry	5	584		6	667		667	667	0
Social Services Visits	1,196	Unknown		1,366	Unknown		1,366	1,366	0
Alcohol & Substance Abuse	198	Unknown		226	Unknown		226	226	0
BH Visits Totals	2,817	584	956	3,219	667	1,091	3,881	3,881	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	5,738			6,556			<i>Workload with Diabetes Impact</i>		
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	15	196	211	18	224	242	242	198	44
Obstetrics Patient Days	40	409	454	46	468	520	520	426	94
Neonatology Patient Days	8	614		9	703		703	429	274
Pediatric Patient Days	56	305	561	64	349	639	639	403	236
Adult Medical Patient Days									
Cardiology	107	220		123	252		272	204	68
Endocrinology	38	41		43	47		54	54	0
Gastroenterology	152	145		173	166		173	173	0
General Medicine	201	175		230	200		230	207	23
Hematology	14	27		16	31		31	16	16
Nephrology	44	42		50	48		50	43	7
Neurology	25	93		28	107		115	101	14
Oncology	29	60		33	69		69	23	46
Pulmonary	131	218		150	250		250	210	40
Rheumatology	2	7		3	8		8	8	0
Unknown	14	16		16	18		18	18	0
Medical Patient Day Total	756	1,044	815	864	1,196	936	1,270	1,057	213
Adult Surgical Patient Days									
Dentistry	10	2		11	2		11	9	2
Dermatology	1	6		2	7		7	7	0
General Surgery	123	319		141	366		366	245	121
Gynecology	16	79		18	90		90	77	14
Neurosurgery	41	79		47	90		90	31	60
Ophthalmology	0	3		0	3		3	1	2
Orthopedics	136	191		156	219		219	184	35
Otolaryngology	37	67		43	77		77	11	66
Thoracic Surgery	29	112		33	129		129	6	122
Urology	5	43		5	49		49	22	26
Vascular Surgery	20	71		23	82		82	33	48
Surgical Patient Day Total	418	972	563	478	1,113	645	1,122	626	496
Psychiatry Patient Days	148	197	137	169	226	164	226	59	167
Medical Detox Patient Days	63	33		72	38		72	49	23
Sub Acute/Transitional Care	0	569		0	652		652	652	0
Inpatient Care Totals	1,490	4,144	2,530	1,702	4,746	2,904	5,205	3,701	1,504
Inpatient Patient Days	Unmet need if (-) -2,654 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	953		0	1,089		1,089	1,089	0
Adol. Residential Treatment	0	273		0	301		301	301	0
SA Transitional Care	0	69		0	79		79	79	0
Substance Abuse Total	0	1,295	0	0	1,469	0	1,469	1,469	0
Elder Care									
Skilled Nursing Patients	44	12		50	14		50	50	0
Assisted Living Patients	0	14		0	16		16	16	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	44	27	0	50	31	0	67	67	0



Market Assessment

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HSP User Pop. - PSA	5,738			6,556			<i>Workload with Diabetes Impact</i>		
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		31,937	18,004		36,553	20,574	36,553	33,938	2,166
Microbiology Billable Tests		4,281	4,647		4,898	5,313	5,313	3,149	2,099
Blood Bank Billable Tests		829	355		949	406	949	919	19
Anatomical Pathology		63	162		72	186	186	0	184
Lab Billable Tests	24,066	37,111	23,168	27,497	42,473	26,479	42,473	38,005	4,468
Pharmacy Scripts	61,094	70,722		69,803	80,893		80,893	80,893	0
Acute Dialysis Procedures	0	16		0	29		29	29	0
Radiographic Exams	1,790	3,132	2,319	2,045	3,587	2,652	3,587	3,587	0
Ultrasound Exams	0	625	482	0	716	552	716	716	0
Mammography Exams	0	1,105	1,050	0	1,267	1,201	1,267	1,267	0
Fluoroscopy Exams	0	157	241	0	179	275	275	275	0
CT Exams	0	235	88	0	269	101	269	269	0
MRI Exams	0	164		0	188		188	188	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	8	Unknown		9	Unknown		9	9	0
Rehabilitation Services									
Physical Therapy Visits	3	Unknown		3	Unknown		3	3	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	3	-	4,045	3	-	4,637	4,637	4,637	0
Respiratory Therapy		Unknown	28,968		Unknown	33,182	33,182	33,182	0
Workload Minutes	0			0					
Cardiac Catheterization Cases	0	34		0	59		59	59	0
Home Health Care Patients	0	55		0	63		63	63	0
Minor Procedure Cases									
Endoscopy		136			156		156	156	0
Outpatient Surgery Cases									
Cardiovascular	0	9		0	10		10	10	0
Digestive	1	148		1	170		170	170	0
Endocrine	0	1		0	1		1	1	0
ENT	1	76		2	87		87	87	0
Gynecology	22	54		26	62		62	62	0
Hemic and Lymphatic	0	3		0	4		4	4	0
Integument	0	58		0	66		66	66	0
Musculoskeletal	4	96		4	110		110	110	0
Nervous	0	25		0	28		28	28	0
Ocular	1	49		2	57		57	57	0
Respiratory	0	8		0	9		9	9	0
Urogenital	0	38		0	43		43	43	0
OP Surgical Case Total	31	565	288	35	647	329	647	647	0
Inpatient Surgery Cases	109	223	247	125	255	282	282	172	110
Surgical Case Total	140	787	535	160	902	611	929	819	110
EMS Responses	0	752		0	859		859	859	0



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	CHS*	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	19,834	Providers	4.4	23,745				50% of OB/Gyn for Mid-level support	
Internal Medicine	2,557	Providers	0.7						
Pediatric	3,797	Providers	0.8	3,797					
Ob/Gyn	2,707	Providers	0.9		1,353	1,353			Local Contract
Primary Care Total	28,895	Providers	6.9	27,542	1,353	1,353	0		
VP with 50% referred to PC.									
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	2,531	Patient Spaces	1.3						
ER/Non-urgent	1,687	Providers	0.4						
Emergency Care Total	4,712	Patient Spaces	2.4			4,712			
Specialty Care									
<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	2,027	Providers	0.7	2,027					Eastern Area Referral
Ophthalmology	1,298	Providers	0.4	1,298					Area Wide Resource
Dermatology	1,576	Providers	0.4						Telemedicine
General Surgery	1,537	Providers	0.6	1,537					Eastern Area Referral
Otolaryngology	964	Providers	0.4	964					Area Wide Resource
Cardiology	366	Providers	0.2	366	366				Local Contract
Urology	476	Providers	0.2	476	476				Local Contract
Neurology	426	Providers	0.2	426	426				Local Contract
Other Subspecialties	3,276	Providers	1.4		3,276				
Nephrology	127	Providers	0.1	127	127				Local Contract
Allergy	Unknown	Providers	0.1						Area Wide Resource
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						Area Wide Resource
Gastroenterology	Unknown	Providers	0.1		X				
Rheumatology	Unknown	Providers	Unknown		X				
Oncology	Unknown	Providers	0.1						
Pediatric-Genetics	Unknown	Providers	Unknown		X				Area Wide Resource
Traditional Healing	0	Providers	0.0	0					
Specialty Care Sub-Total	12,073			0	7,221	4,672	0		
Other Ambulatory Care Services									
Dental Service	622,820	Dentists	6.0	622,820					
<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	3,654	Optometrist	1.8	3,654					
<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>									
Podiatry Visits	1,147	Podiatrists	0.4	1,147					Eastern Area Resource



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				On Site	On Site VP	CHS*	Srv Unit	Region	
<p><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></p>									
Dialysis Patients	0	Dialysis Stations	0.0	0			45 Hours Per Week		
<p><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></p>									
Audiology Visits	1,187	Audiologists	0.6	1,187					
<p><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></p>									
Behavioral Health									
<p><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></p>									
Mental Health Visits	1,621	Counselors	3.7	3					
Psychiatry Provider	667	Providers	0.4	0.4			Plus VP to Arapahoe		
Social Service Visits	1,366	Counselors	2.3	2					
Alcohol & Substance Abuse Visits	226	Counselors	0.1	7			Override: 3 Adult, 3 Youth, 1 Family		
Behavioral Health Totals	3,881	Counselors	6.1	13					
Inpatient Care									
Labor & Delivery	198	LDRs	1.5	198					
Obstetrics Patient Days	426	# of Beds	2.9	426					
<p><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></p>									
Neonatology Patient Days	429	# of Bassinets	3.0	429					
<p><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></p>									
Pediatric Patient Days	403	# of Beds	2.8	403					
<p><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></p>									
Adult Medical Acute Care									
<p><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></p>									
Cardiology	204	# of Beds	0.9	204					
Endocrinology	54	# of Beds	0.2	54					



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
				On Site	On Site VP	CHS*	Srv Unit	Region		
Gastroenterology	173	# of Beds	0.8			173				
General Medicine	207	# of Beds	0.9			207				
Hematology	16	# of Beds	0.1			16				
Nephrology	43	# of Beds	0.2			43				
Neurology	101	# of Beds	0.5			101				
Oncology	23	# of Beds	0.1			23				
Pulmonary	210	# of Beds	0.9			210				
Rheumatology	8	# of Beds	0.0			8				
Unknown	18	# of Beds	0.1			18				
Medical Patient Day Total	1,057		4.8	0		1,057	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	9	# of Beds	0.0			9				
Dermatology	7	# of Beds	0.0			7				
General Surgery	245	# of Beds	1.3			245				
Gynecology	77	# of Beds	0.4			77				
Neurosurgery	31	# of Beds	0.2			31				
Ophthalmology	1	# of Beds	0.0			1				
Orthopedics	184	# of Beds	1.0			184				
Otolaryngology	11	# of Beds	0.1			11				
Thoracic Surgery	6	# of Beds	0.0			6				
Urology	22	# of Beds	0.1			22				
Vascular Surgery	33	# of Beds	0.2			33				
Surgical Patient Day Total	626	# of Beds	3.3	0		626	0	0		
Intensive Care Unit	377	# of beds	1.5			377			Eastern Area Resource	
<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	59	# of Beds	0.2			59				
<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	49	# of Beds	0.2			49			Eastern Area Resource	
<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	652	# of Beds	2.2			652				
<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	4,077	# of Beds	21	0		4,077	0	0		
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	1,089	# of Beds	4.0				1,089		Eastern Area	



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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	CHS*	Srv Unit	Region		
Adolescent Residential Treatment	301	# of Beds	1.1					301	Eastern Area	
Substance Abuse Transitional Care	79	# of Beds	13.2	79					Extended Service Area	
Substance Abuse Non-Acute Care Totals	1,469		18.3	79		0	0	1,390		
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	50	# of Beds	55.0	50					Extended Service Area	
Assisted Living /	16	# of Beds	18.0	16					Extended Service Area	
Hospice	1	# of Beds	1.0	1					Extended Service Area	
Elder Care Totals	67		74.0	67		0	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	33,938	Tech Staff @ Peak	3.5	33,938						
Microbiology	3,149	Tech Staff @ Peak	0.3	3,149						
Blood Bank	919	Tech Staff @ Peak	0.1			919				
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	38,005	Tech Staff @ Peak	3.9							
Pharmacy	80,893	Pharmacists	3.9	80,893						
Acute Dialysis	29	Rooms	0.0			29				
<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	3,587	Rooms	0.6	3,587						
Ultrasound	716	Rooms	0.3	716					Extended Service Area	
Mammography	1,267	Rooms	0.3	1,267					Extended Service Area	
Fluoroscopy	275	Rooms	0.1			275			Extended Service Area	
CT	269	Rooms	0.1			269			Extended Service Area	
MRI	188	Rooms	0.0			188			Extended Service Area	
Diagnostic Imaging Totals	6,301	Radiologist	0.5	5,569					Radiologist - Eastern Area Resource	
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>										
Rad. Oncology	0	Rooms	0.0			0				
Chemotherapy	9	Patient Spaces	0.0			9				



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				On Site	On Site VP	CHS*	Srv Unit	Region	
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	3	Therapy FTE	0.0						
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	4,637	Therapy FTE	2.6	4,637					Extended Service Area
Respiratory Therapy	33,182	Therapy FTE	0.4			33,182			
<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 Catheterization	59	Rooms	0.0			59			
<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	63	# FTE	4.5			63			Rely on Existing Care
<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	156	Endoscopy Suites	0.0			156			
Outpatient Surgery Cases									
Cardiovascular	10	Outpatient ORs	0.0			10			
Digestive	170	Outpatient ORs	0.2			170			
Endocrine	1	Outpatient ORs	0.0			1			
ENT	87	Outpatient ORs	0.0			87			
Gynecology	62	Outpatient ORs	0.0			62			
Hemic and Lymphatic	4	Outpatient ORs	0.0			4			
Integument	66	Outpatient ORs	0.0			66			
Musculoskeletal	110	Outpatient ORs	0.1			110			
Nervous	28	Outpatient ORs	0.0			28			
Ocular	57	Outpatient ORs	0.0			57			
Respiratory	9	Outpatient ORs	0.0			9			
Urogenital	43	Outpatient ORs	0.0			43			
OP Surgical Case	647	Outpatient ORs	0.4	0	0	647	0		
Inpatient Surgery	172	Inpatient ORs	0.2			172			
Surgical Case Total	819		0.6	0	0	975	0		
Administrative Support									
Administration		# of FTE	11.0			11			
<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	2.7			3			
<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	16.1			16			
<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	9.0			9			
<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>									



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Contract Health		# of FTE	9.8	10					
<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	1.1	1					
<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	7.2	7					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<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	2.0	2					
<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 acitons 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	8.3	8					
<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	9.7	10					
Public Health Nutrition		# of FTE	2.3	2					
Environmental Health		# of FTE	0.5	0.5					.5 here & .5 @ Arap
Health Education		# of FTE	1.6	2					
Additional Services									
Hostel Services		Rooms							
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
Case Management		# of FTE	2.7	2.7					.5 Today
<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>									
CHR		# of FTE	0.0	13.4					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									



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Diabetes Program		# of FTE	0.0	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>									
Elder Care - Outreach		# of FTE	0.0	8.0					
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS	859	Loc #1 - # of FTE	0.0	8.0		859			
		# of Ambulances	0.0	1.0					
		Loc #2 - # of FTE	0.0	0.0			These staff are First Responder volunteers. Plan calls for increasing volunteers, not formal EMS program. Tribe currently owns ambulance.		
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Security		# of FTE	0.0	5.0					24/7 coverage
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	0.0						Increase collaboration (financial)
<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>									
Tribal Health Administration		# of FTE	0.0	2.0					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
WIC		# of FTE	0.0	5.6					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	0.0	0.0					Included in CHR program
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
Personal Care Attendants		# of FTE	0.0	0.0					
<i>Personal Care Attendants work with elderly and/or disabled Native Americans following a stroke, medical procedure or loss of function, visiting and assisting with ADLs (Activities for Daily Living).</i>									
Wellness Center		# of FTE	0.0	0.0					1 in Rcky Mtn HI, 1 in Crowheart
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
							Run by CHRs		
Family Planning/Domestic Violenc		# of FTE	0.0	0.0					Done by PNH/Social Svcs
<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>									
FAS/FAE		# of FTE	0.0	0.0					Done by PHN
<i>Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostic clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
MIAMI Project		# of FTE	0.0	1.0					MCH Program
<i>MIAMI Project is a state funded program that works with "high risk" pregnant mothers, often referred through outreach activities or a PHN. Utilizing standardized criteria defining "high risk" (age, previous birth weight, health history etc.), patients are identified, educated, counseled and supported in acquiring and maintaining personal health habits that may lead to the birth of a healthy child.</i>									
Cardiac Rehab		# of FTE	0.0	0.0					
<i>Cardiac Rehab promotes improved health among post-cardiac procedure patients (such as those recovering from open heart, M.I's, CABGs etc.) through exercise rehabilitation. Assessment by treadmill testing is followed by custom exercise programming strictly followed documenting progress. The patient is encouraged toward lifelong exercise enthusiasm by seeing immediate and long term benefits of exercise throughout the rehab process.</i>									
Total FTE Staff			160.5						Child Protective Svcs - .5 IHS FTE dedicated to support Social Svcs



Resource Allocation

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	23,745	Providers	5.3	4.7	89%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	6.0	4.0	67%			
		Exam Rooms	10.0	10.0	100%			
Internal Medicine	0	Providers	0.0		100%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	3,797	Providers	0.8	0.8	100%	0	\$54	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	3.0	150%			
Ob/Gyn	0	Providers	0.0	0.2	100%	1,353	\$261	\$353,010
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	27,542	Providers	6.1	5.7	93%	1,353		\$353,010
		Provider Offices	7.0	5.0	71%			
		Nursing Support (RN+LPN+CNA)	9.2	5.5	60%			
		Exam Rooms	12.0	13.0	108%			
		Dept. Gross Sq. Mtrs	876.0	331.0	38%			
Emergency Care	0	ER Providers	0.0		100%	4,712	\$247	\$1,165,655
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0	0.1	100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$292	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$187	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0	0.05	100%	0	\$191	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	366	\$231	\$84,447
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	476	\$187	\$88,866
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		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	0	Providers	0.0		100%	426	\$198	\$84,404
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						3,276	\$571	\$1,869,939
Nephrology		Providers	0.0	0.025	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.15	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	4,544		\$2,127,656
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	27,542	Providers	7.1	6.0	85%			
Visiting Professional Clinic	9,721	Exam	5.0		0%			
		Provider Offices	3.0		0%			
		Dept. Gross Sq. Mtrs	365.0		0%			



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
Other Ambulatory Care Services								
Dental Service Minutes	622,820	Dentists	6.0	2.5	42%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygenists	3.0	0.0	0%			
		Dental Chair	15.0	6.0	40%			
		Dept. Gross Sq. Mtrs	615.0	185.0	30%			
Optometry Visits	3,654	Optometrist	1.8	1.0	56%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Eye Lanes	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	219.6	62.0	28%			
Dialysis Patients	0	Dialysis Stations	0.0	7.0	100%	0	\$856	\$0
		Dept. Gross Sq. Mtrs	0.0	640.0	100%			
Audiology Visits	1,187	Audiologists	0.6	0.025	4%	0	\$304	\$0
		Visiting Providers to outlying areas.	0.4					
		Audiologist Offices	1.0		0%			
		Audiology Booths	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	48.6	5.0	10%			
Behavioral Health								
Mental Health Visits		Counselors	3.3	2.0	61%			
Psychiatry		Counselors	0.4	0.2	50%			
Social Service Visits		Counselors	2.3	2.0	85%			
Alcohol & Substance Abuse		Counselors	7.0	4.0	57%			
Behavioral Health Total		Total Counselors	13.0	8.2	63%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.3					
		Counselor Offices	14.0	5.0	36%			
		Dept. Gross Sq. Mtrs	364.0	413.0	113%			
Inpatient Care								
						<i>Inpatient CHS \$ are at SU</i>		
Births	0	LDRPs	0.0		100%	242	\$2,859	\$691,110
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	520		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	703	\$1,203	\$846,097
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	639	\$1,203	\$768,806
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	1,270	\$827	\$1,051,159
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	1,122	\$827	\$928,230
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	377	\$827	\$311,714
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	226	\$335	\$75,599
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	72	\$399	\$28,872
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	4,929		\$4,701,588
		Dept. Gross Sq. Mtrs	0	0	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	33,938	Tech staff @ peak	3.5	3.8	109%	Lab Techs also do X-Ray		
Microbiology Lab	3,149	Tech staff @ peak	0.3		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	37,086	Tech staff @ peak	3.8	3.8	100%	919	\$175	\$160,784
		Dept. Gross Sq. Mtrs	76.0	85.0	112%			
Pharmacy	80,893	Pharmacists	3.1	2.5	81%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	163.7	96.0	59%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	3,587	Rooms	0.6	1.0	167%	0	\$205	\$0
Ultrasound Exams	716	Rooms	0.3		0%	0	\$227	\$0
Mammography Exams	1,267	Rooms	0.3		0%	0	\$57	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	275	\$62	\$17,064
CT	0	Rooms	0.0		100%	269	\$602	\$162,181
MRI exams	0	Rooms	0.0		100%	188	\$813	\$152,439
Diagnostic Imaging Total	5,569	Radiologists	0.5		0%	732		\$331,684
		Dept. Gross Sq. Mtrs	135.0	46.0	34%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$511	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	9	\$779	\$7,120
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	1.8		0%			
OT Visits		Therapy FTE	0.5		0%			
Speech Therapy Visits		Therapy FTE	0.3		0%			
Rehab Total	4,637	Therapy FTE	2.6	0.0	0%	0	\$210	\$0
		Dept. Gross Sq. Mtrs	178.7		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	33,182		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	59	\$2,503	\$146,787
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	156	\$1,220	\$190,400
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	647	\$1,220	\$789,189
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	172		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	975		\$979,589
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	11.0	4.5	41%			
		Dept. Gross Sq. Mtrs	209.8	132.0	63%			
Information Management								
		# of FTE	2.7	0.5	19%			
		Dept. Gross Sq. Mtrs	45.9	19.0	41%			
Health Information Mngmt.								
		# of FTE	16.1	6.0	37%			
		Dept. Gross Sq. Mtrs	123.6	88.0	71%			
Business Office								
		# of FTE	9.0	1.5	17%			
		Dept. Gross Sq. Mtrs	135.1	53.0	39%			
Contract Health								
		# of FTE	9.8	3.5	36%			
		Dept. Gross Sq. Mtrs	147.1	73.0	50%			



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
Facility Support Services								
Clinical Engineering		# of FTE	1.1		0%			
		Dept. Gross Sq. Mtrs	30.6		0%			
Facility Management		# of FTE	7.2	3.0	42%			
		Dept. Gross Sq. Mtrs	102.7	87.0	85%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8	7.0	23%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	99.7	204.0	205%			
Housekeeping & Linen		# of FTE	8.3	3.5	42%			
		Dept. Gross Sq. Mtrs	27.3	29.0	106%			
Preventive Care								
Public Health Nursing		# of FTE	9.7	3.0	31%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	169.9	61.0	36%			
Public Health Nutrition		# of FTE	2.3	0.8	35%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	27.0	5.0	19%			
Environmental Health		# of FTE	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	105.0	100%			
Health Education		# of FTE	1.6	0.8	49%			
		Dept. Gross Sq. Mtrs	22.3	12.0	54%			
Case Management		# of FTE	2.7	0.5	18%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	48.1		0%			
CHR		# of FTE	13.4	12.0	90%			
		Dept. Gross Sq. Mtrs	182.2	101.0	55%			
Diabetes Program		# of FTE	1.0	1.55	155%			
		Dept. Gross Sq. Mtrs	17.6	12.0	68%			
Wellness Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
WIC		# of FTE	5.6	5.0	89%			
		Dept. Gross Sq. Mtrs	76.2	135.0	177%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	8.0	4.0	50%	859	\$0	\$0
		# of Ambulances	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	120.6		0%			
Security		# of FTE	5.0		0%			
		Dept. Gross Sq. Mtrs	31.0		0%			
Transportation		# of FTE	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Total FTE Staff - IHS or IHS 638 RRM Supported			160.5	82.0	51%			
Total Building Gross Square Meters			6,761	3,674	54%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		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
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	79	# of Beds	13.2	7.0	53%			
		Dept. Gross Sq. Mtrs	462.0	286.0	62%			

Sho Rap Lodge

Total SANAC - Building Gross Square Meters	462	286	62%
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Additional Services - Non-IHS Supported

Elder Care

Nursing Home	50	# of patient beds	54.7	45.0	82%			
		Bldg. Gross Sq. Mtrs.	2,897.6	509.5	18%			
Assisted Living	16	# of patient beds	17.7		0%			
		Bldg. Gross Sq. Mtrs.	1,328.1		0%			
Hospice	1	# of patient beds	1.4		0%			
		Bldg. Gross Sq. Mtrs.	74.2		0%			
Outreach Elder Care		# of FTE	8.0	1.0	13%			
		Bldg. Gross Sq. Mtrs.	108.8		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	63	\$3,425	\$214,444
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	67	# of patient beds	74	45	61%			
		Bldg. Gross Sq. Mtrs.	4,409	510	12%			

Total Elder Care - Building Gross Square Meters	5,511	637	12%
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Miscellaneous Services

Tribal Health Administration		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	38.0	101.0	266%			
Outreach Diabetes <i>Included in CHRs</i>		# of FTE	0.0	3.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
MIAMI <i>Maternal Child Health</i>		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Personal Care Attendants		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Family Planning/Domestic Violence		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
FAS/FAE		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Cardiac Rehab		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			

Miscellaneous Services Building Gross Square Mtrs	52	101	196%
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Grand Total - Total Building Gross Square Meters	12,785	4,698	37%
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Contract Health Dollars Sub-Total	\$10,188,316
Other Expenditures - Contract Health	\$3,260,261
Inflation Adjusted CHS \$ - Total	\$18,021,093