



Great Falls Urban Program-New Population



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.

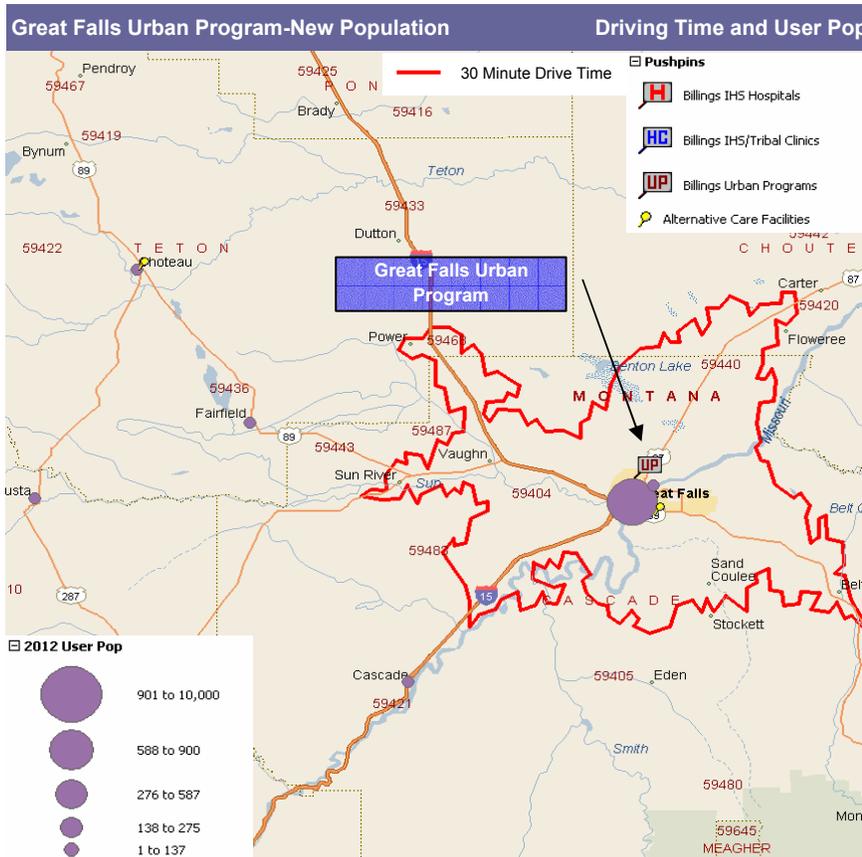
Resource Allocation

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	1,314	3,328	39.5%
Total Gross Sq Mtrs	1,314	3,539	37.1%
Parking Spaces	45	83	54.3%
Site (Hectares)	0.00	2.0	0.0%
IHS Supportable Staff	14.5	65.8	22.0%
Service Unit Contract Hlth \$	0		
PSA Contract Hlth \$		7,588,584	

Service Summary	
Family Practice	
Visiting Professionals	
	Internal Med (VP)
	Pediatrics (VP)
	OB/GYN (VP)
	Optometry (VP)
	Podiatry (VP)
	Audiology (VP)
Dental	
Mental Hlth	
Social Svcs	
Clinical Lab	
Pharmacy	
Transportation	
Radiography	
Preventive Care	

Primary Care Service Area Communities							
AUGUSTA, BLACK EAGLE, CHOTEAU, DUTTON, CASCADE, FAIRFIELD, GREAT FALLS							
Population Summary							
2001 User Pop	3,348	Growth Rate	0.4%	2015 User Pop	3,360		
2015 by Age							
0-14	428	15-44	1,679	45-65	949	65+	304
Average Age							
Service Area	0.0	Billings	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	3,360		
Services							
Communities							
Expanded Service Area #2				2015 User Pop	3,360		
Services							
Communities							



Executive Summary

Services & Resourcing Priorities	
1	<i>Achieve and Grow the Fitness Wellness Center</i>
2	<i>Strengthen Behavioral Programs</i>
3	<i>Add Visiting Physician to Medical Clinic</i>
4	<i>Add Pharmacy Program</i>
5	<i>Develop Dental Program</i>
6	<i>Radiographic Capabilities</i>
7	<i>Laboratory Services</i>
8	<i>Add Administrative Professional Support from Area(Grant Writing,Legislative Resources,Markets)</i>
9	<i>Strengthen Business Office</i>
10	<i>Strengthen Outreach Programs</i>
11	<i>Develop Substance Abuse Transitional Care Center</i>
12	<i>Coordinate the development of Regional Treatment Center for Substance Abuse</i>
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Executive Summary

Campus Infrastructure Priorities	
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Functional Deficiencies	
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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	701	679	665	682	0	0	0	0	0.0%	
Internal Medicine	17	17	83	39	0	0	0	0	0.0%	
Pediatric	49	44	45	46	0	0	0	0	0.0%	
Ob/Gyn	53	42	68	54	0	0	0	0	0.0%	
Emergency Care										
Emergency/Urgent	79	114	82	92	0	0	0	0	0.0%	
ER/Non-urgent	0	0	17	6	0	0	0	0	0.0%	
Specialty Care										
Orthopedics	1	17	4	7	0	3	6	3	29.0%	
Ophthalmology	4	2	4	3	1	0	0	0	9.1%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	10	12	18	13	0	6	3	3	18.4%	
Otolaryngology	5	5	5	5	1	1	1	1	16.7%	
Cardiology	2	2	5	3	0	0	0	0	0.0%	
Urology	0	0	6	2	0	0	0	0	0.0%	
Neurology	2	6	3	4	0	2	0	1	15.4%	
Nephrology	0	0	0	0	0	0	0	0	0%	
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	923	940	1,005	956	2	12	10	8	0.8%	
Direct & Tribal Care + Contract Care	925	952	1,015	964						
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.										
Other Ambulatory Care Services										
Dental Service Minutes	0	0	0	0	0	0	0	0	0%	
Optometry Visits	83	69	73	75	3	0	0	1	1.3%	
Podiatry Visits	22	23	17	21	1	1	1	1	4.6%	
Dialysis Patients				0	0	0	0	0	0%	
Audiology Visits	59	36	41	45	4	1	2	2	4.9%	
Outpatient Behavioral Health										
Mental Health Visits	0	0	118	39	7	0	0	2	5.6%	
Psychiatry	14	3	13	10	0	1	0	0	3.2%	
Social Services Visits	0	0	0	0	0	0	0	0	0%	
Alcohol & Substance Abuse Visits	0	0	2,042	681	0	0	0	0	0.0%	
BH Visit Totals	14	3	2,173	730	7	1	0	3	0.4%	



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	
Inpatient Care										
Labor & Delivery Births	2	3	1	2	0	0	0	0	0.0%	
Obstetrics Patient Days	3	5	5	4	0	0	0	0	0.0%	
Neonatology Patient Days	2	0	0	1	0	0	0	0	0.0%	
Pediatric Patient Days	9	1	1	4	0	0	0	0	0.0%	
Adult Medical Patient Days										
Cardiology	2	1	0	1	0	0	0	0	0.0%	
Endocrinology	4	0	0	1	0	0	0	0	0.0%	
Gastroenterology	0	1	2	1	0	40	0	13	93.0%	
General Medicine	1	0	0	0	0	0	0	0	0.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	4	3	0	2	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	11	0	4	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	11	16	2	10	0	40	0	13	58.0%	
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	2	0	2	1	0	0	0	0	0.0%	
Gynecology	8	14	6	9	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	2	0	1	0	0	0	0	0.0%	
Otolaryngology	0	0	1	0	0	0	0	0	0.0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	9	0	3	100.0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	10	16	9	12	0	9	0	3	20.5%	
Psychiatry Patient Days	0	0	0	0	1	0	0	0	100.0%	
Medical Detox Patient Days	0	0	0	0	0	0	1	0	100.0%	
Sub Acute/Transitional Care				0	0	0	0	0	0%	
Inpatient Care Totals	35	38	17	30	1	49	1	17	36.2%	
Direct & Tribal + Contract Care	36	87	18	47	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	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

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		0	409	205	0	0	0	0	0.0%
Pharmacy Scripts	0	0	1,214	405	0	0	0	0	0.0%
Acute Dialysis Procedures	0	0	0	0	0	0	0	0	0%
Radiographic Exams	0	0	0	0	11	2	0	4	100.0%
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	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	0	0	0	0	0	0	0	0	0%
Physical Therapy Visits	48	48	48	48	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	0	3	0	1	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	1	1	0	1	0	0	0	0	0.0%
Digestive	1	1	0	1	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	1	0	0	0	0	0	0.0%
Gynecology	0	1	1	1	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	1	4	2	0	0	0	0	0.0%
Musculoskeletal	1	2	2	2	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	3	1	0	0	0	0	0.0%
OP Surgical Case Total	3	6	11	7	0	0	0	0	0%
Inpatient Surgery Cases	3	5	6	5	0	1	0	0	6.7%
Surgical Case Total	6	11	17	11	0	1	0	0	3%
Direct & Tribal + Contract Care	6	12	17	12					
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	3,348			3,360			<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	682	3,936		684	3,950		3,950	3,950	0
Internal Medicine	39	1,679		39	1,686		1,686	1,686	0
Pediatric	46	1,093		46	1,096		1,096	1,096	0
Ob/Gyn	54	1,520		55	1,526		1,526	1,526	0
Primary Care Sub-Tot.	821	8,229	4,284	824	8,258	4,282	8,258	8,258	0
Emergency Care									
Emergency/Urgent	92	744		92	747		747	747	0
ER/Non-urgent	6	496		6	498		498	498	0
Emerg. Care Sub-Tot.	97	1,240	543	98	1,244	543	1,244	1,244	0
Specialty Care									
Orthopedics	10	714		10	716		716	716	0
Ophthalmology	4	529		4	531		531	531	0
Dermatology	0	552		0	555		555	555	0
General Surgery	16	542		16	544		544	544	0
Otolaryngology	6	298		6	299		299	299	0
Cardiology	3	186		3	187		187	187	0
Urology	2	197		2	198		198	198	0
Neurology	4	151		4	152		152	152	0
Other Specialties		1,253		0	1,258		1,258	1,258	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.	46	4,423	233	46	4,439	233	4,439	4,439	0
Total Provider Visits By PSA Residents	964	13,891	5,060	967	13,941	5,058	13,942	13,942	0
Provider Visits	Unmet need if (-) -4,096 Over Utilization if (+)								
Total Provider Patient Utilization Rate	0.29	4.15	1.51	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	307,088	105,070	0	308,200	104,975	308,200	308,200	0
Optometry Visits	76	Unknown	380	76	Unknown	380	380	380	0
Podiatry Visits	22	877		22	881		882	882	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	48	502	124	48	503	124	503	503	0
Outpatient Behavioral Health Services									
Mental Health Visits	42	Unknown	226	42	Unknown	226	226	226	0
Psychiatry	10	400		10	401		401	401	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	681	Unknown		683	Unknown		683	683	0
BH Visits Totals	733	400	226	735	401	226	1,310	1,310	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	3,348			3,360			<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	2	67	27	2	67	27	67	55	12
Obstetrics Patient Days	4	146	59	4	147	59	147	120	26
Neonatology Patient Days	1	82		1	82		82	50	32
Pediatric Patient Days	4	41	20	4	41	20	41	26	15
Adult Medical Patient Days									
Cardiology	1	132		1	132		133	100	33
Endocrinology	1	22		1	22		22	22	0
Gastroenterology	14	78		14	79		79	79	0
General Medicine	0	95		0	95		95	85	9
Hematology	0	13		0	13		13	6	6
Nephrology	2	23		2	23		23	20	3
Neurology	0	53		0	53		53	47	6
Oncology	0	34		0	34		34	11	23
Pulmonary	4	125		4	126		126	106	20
Rheumatology	0	4		0	4		4	4	0
Unknown	0	7		0	7		7	7	0
Medical Patient Day Total	23	586	144	23	588	144	588	487	101
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	3		0	3		3	3	0
General Surgery	1	167		1	168		168	113	55
Gynecology	9	37		9	37		37	32	6
Neurosurgery	0	40		0	41		41	14	27
Ophthalmology	0	1		0	1		1	1	1
Orthopedics	1	104		1	105		105	88	17
Otolaryngology	0	35		0	35		35	5	30
Thoracic Surgery	0	67		0	67		67	3	64
Urology	3	24		3	24		24	11	13
Vascular Surgery	0	43		0	44		44	18	26
Surgical Patient Day Total	15	524	94	15	526	94	526	288	238
Psychiatry Patient Days	0	87	17	0	87	17	87	23	65
Medical Detox Patient Days	0	14		0	15		15	10	5
Sub Acute/Transitional Care	0	330		0	331		331	331	0
Inpatient Care Totals	47	1,810	334	47	1,817	334	1,817	1,334	483
Inpatient Patient Days									
	Unmet need if (-)	-1,763	Over Utilization if (+)						
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	762		0	765		765	765	0
Adol. Residential Treatment	0	77		0	76		76	76	0
SA Transitional Care	0	24		0	24		24	24	0
Substance Abuse Total	0	862	0	0	864	0	864	864	0
Elder Care									
Skilled Nursing Patients	0	7		0	7		7	7	0
Assisted Living Patients	0	8		0	8		8	8	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	15	0	0	15	0	15	15	0



Market Assessment

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Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	3,348			3,360			<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		14,887	3,874		14,940	3,873	14,940	14,044	896
Microbiology Billable Tests		2,054	921		2,062	921	2,062	1,237	825
Blood Bank Billable Tests		379	75		380	74	380	373	8
Anatomical Pathology		30	25		30	25	30	0	30
Lab Billable Tests	205	17,350	4,895	205	17,412	4,893	17,412	15,654	1,759
Pharmacy Scripts	405	34,729		406	34,853		34,853	34,853	0
Acute Dialysis Procedures	0	12		0	12		12	12	0
Radiographic Exams	4	1,263	451	4	1,267	451	1,267	1,267	0
Ultrasound Exams	0	262	62	0	263	62	263	263	0
Mammography Exams	0	664	243	0	667	243	667	667	0
Fluoroscopy Exams	0	63	31	0	63	31	63	63	0
CT Exams	0	102	11	0	103	11	103	103	0
MRI Exams	0	68		0	69		69	69	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	48	Unknown		48	Unknown		48	48	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	48	-	632	48	-	631	631	631	0
Respiratory Therapy		Unknown	5,135		Unknown	5,134	5,134	5,134	0
Workload Minutes	0			0					
Cardiac Catheterization Cases	0	19		0	30		30	30	0
Home Health Care Patients	0	25		0	25		25	25	0
Minor Procedure Cases									
Endoscopy		72			72		72	72	0
Outpatient Surgery Cases									
Cardiovascular	1	5		1	5		5	5	0
Digestive	1	73		1	73		73	73	0
Endocrine	0	0		0	0		0	0	0
ENT	0	20		0	20		20	20	0
Gynecology	1	22		1	22		22	22	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	2	27		2	27		27	27	0
Musculoskeletal	2	43		2	43		43	43	0
Nervous	0	12		0	12		12	12	0
Ocular	0	28		0	28		28	28	0
Respiratory	0	4		0	4		4	4	0
Urogenital	1	17		1	17		17	17	0
OP Surgical Case Total	7	252	31	7	253	31	253	253	0
Inpatient Surgery Cases	5	105	26	5	106	26	106	64	41
Surgical Case Total	12	357	57	12	358	57	358	317	41
EMS Responses	0	439		0	440		440	440	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	3,950	Providers	0.9	4,625					
Internal Medicine	1,686	Providers	0.5		1,011				
Pediatric	1,096	Providers	0.2		1,096				
Ob/Gyn	1,526	Providers	0.5		1,526				
Primary Care Total	8,258	Providers	2.0	4,625	3,633	0	0		
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	747	Patient Spaces	0.4						
ER/Non-urgent	498	Providers	0.1						
Emergency Care Total	1,244	Patient Spaces	0.6			1,244			
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	716	Providers	0.3			716			
Ophthalmology	531	Providers	0.1			531			
Dermatology	555	Providers	0.1			555			Telemedicine
General Surgery	544	Providers	0.2			544			
Otolaryngology	299	Providers	0.1			299			
Cardiology	187	Providers	0.1			187			
Urology	198	Providers	0.1			198			
Neurology	152	Providers	0.1			152			
Other Subspecialties	1,258	Providers	0.5			1,258			
Nephrology	0	Providers	0.0						
Allergy	Unknown	Providers	0.1						
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0						
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	0					
Specialty Care Sub-Total	4,439			0	0	4,439	0		
Other Ambulatory Care Services									
Dental Service	308,200	Dentists	3.0	308,200					
<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	380	Optometrist	0.2			380			
<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	882	Podiatrists	0.3			882			



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	
<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					
<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	503	Audiologists	0.3	503					
<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	226	Counselors	2.1	2					
Psychiatry Provider	401	Providers	0.2	0.2					
Social Service Visits	0	Counselors	1.2	1					
Alcohol & Substance Abuse Visits	683	Counselors	0.4	4					
Behavioral Health Totals	1,310	Counselors	3.7	7					
Inpatient Care									
Labor & Delivery	55	LDRs	0.7	55					
Obstetrics Patient Days	120	# of Beds	1.3	120					
<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	50	# of Bassinets	0.7	50					
<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	26	# of Beds	0.5	26					
<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	100	# of Beds	0.6	100					
Endocrinology	22	# of Beds	0.1	22					



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		
Gastroenterology	79	# of Beds	0.5			79				
General Medicine	85	# of Beds	0.5			85				
Hematology	6	# of Beds	0.0			6				
Nephrology	20	# of Beds	0.1			20				
Neurology	47	# of Beds	0.3			47				
Oncology	11	# of Beds	0.1			11				
Pulmonary	106	# of Beds	0.6			106				
Rheumatology	4	# of Beds	0.0			4				
Unknown	7	# of Beds	0.0			7				
Medical Patient Day Total	487		2.9	0		487	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	1	# of Beds	0.0			1				
Dermatology	3	# of Beds	0.0			3				
General Surgery	113	# of Beds	0.8			113				
Gynecology	32	# of Beds	0.2			32				
Neurosurgery	14	# of Beds	0.1			14				
Ophthalmology	1	# of Beds	0.0			1				
Orthopedics	88	# of Beds	0.6			88				
Otolaryngology	5	# of Beds	0.0			5				
Thoracic Surgery	3	# of Beds	0.0			3				
Urology	11	# of Beds	0.1			11				
Vascular Surgery	18	# of Beds	0.1			18				
Surgical Patient Day Total	288	# of Beds	2.0	0		288	0	0		
Intensive Care Unit	138	# of beds	0.5			138				
<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	23	# of Beds	0.1			23				
<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	10	# of Beds	0.0			10				
<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	331	# of Beds	1.1			331				
<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	1,472	# of Beds	9	0		1,472	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	765	# of Beds	2.8						765	



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	CHS*	Srv Unit	Region	
Adolescent Residential Treatment	76	# of Beds	0.3					76	
Substance Abuse Transitional Care	24	# of Beds	4.0	24					
Substance Abuse Non-Acute Care Totals	864		7.0	24		0	0	841	
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	7	# of Beds	7.0			7			
Assisted Living /	8	# of Beds	9.0			8			
Hospice	1	# of Beds	1.0			1			
Elder Care Totals	15		17.0	0		15	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	14,044	Tech Staff @ Peak	1.4	14,044					
Microbiology	1,237	Tech Staff @ Peak	0.1			1,237			
Blood Bank	373	Tech Staff @ Peak	0.0			373			
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	15,654	Tech Staff @ Peak	1.5						
Pharmacy	34,853	Pharmacists	1.6	34,853					
Acute Dialysis	12	Rooms	0.0			12			
<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	1,267	Rooms	0.2	1,267					Operated by Lab Tech
Ultrasound	263	Rooms	0.1			263			
Mammography	667	Rooms	0.2			667			
Fluoroscopy	63	Rooms	0.0			63			
CT	103	Rooms	0.0			103			
MRI	69	Rooms	0.0			69			
Diagnostic Imaging Totals	2,431	Radiologist	0.2	1,267					
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	0	Patient Spaces	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	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	48	Therapy FTE	0.0						
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	631	Therapy FTE	0.4			631			
Respiratory Therapy	5,134	Therapy FTE	0.1			5,134			
<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	30	Rooms	0.0			30			
<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	25	# FTE	1.8			25			
<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	72	Endoscopy Suites	0.0			72			
Outpatient Surgery Cases									
Cardiovascular	5	Outpatient ORs	0.0			5			
Digestive	73	Outpatient ORs	0.1			73			
Endocrine	0	Outpatient ORs	0.0			0			
ENT	20	Outpatient ORs	0.0			20			
Gynecology	22	Outpatient ORs	0.0			22			
Hemic and Lymphatic	1	Outpatient ORs	0.0			1			
Integument	27	Outpatient ORs	0.0			27			
Musculoskeletal	43	Outpatient ORs	0.0			43			
Nervous	12	Outpatient ORs	0.0			12			
Ocular	28	Outpatient ORs	0.0			28			
Respiratory	4	Outpatient ORs	0.0			4			
Urogenital	17	Outpatient ORs	0.0			17			
OP Surgical Case	253	Outpatient ORs	0.2	0	0	253	0		
Inpatient Surgery	64	Inpatient ORs	0.1			64			
Surgical Case Total	317		0.3	0	0	389	0		

Administrative Support

Administration	# of FTE	6.8	7
<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	1.3	1
<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	4.3	4
<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	4
<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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				On Site	On Site VP	CHS*	Srv Unit	Region	
Contract Health		# of FTE	6.2	6					
<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	0.7	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	3.9	4					
<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	0.8	1					
<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	4.6	5					
<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	5.2	5					
Public Health Nutrition		# of FTE	1.3	1					
Environmental Health		# of FTE	0.0	0					
Health Education		# of FTE	1.0	1					
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	1.4	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>									
CHR		# of FTE	0.0						
<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	1.5					
<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						
<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	440	Loc #1 - # of FTE	0.0	0.0		440			
		# of Ambulances	0.0	0.0					
		Loc #2 - # of FTE	0.0	0.0					
		# 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	0.0					
<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	1.0	1.0					
<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>									
Tribal Health Administration		# of FTE	0.0	0.0					
<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	1.0	1.0					
<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	1.0					
<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	6.0	6.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Family Planning/Domestic Violenc		# of FTE	0.0	0.0					
<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>									
FAS/FAE		# of FTE	0.0	0.0					
<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	0.0					
<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			65.8						



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	4,625	Providers	1.0	1.0	100%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	4.0	200%			
Internal Medicine	0	Providers	0.0	0.0	100%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric	0	Providers	0.0	0.0	100%	0	\$54	\$0
		Visiting Providers to outlying areas.		0.0				
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ob/Gyn	0	Providers	0.0	0.1	100%	0	\$261	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Primary Care Total	4,625	Providers	1.0	1.1	110%	0		\$0
		Provider Offices	1.0	1.0	100%			
		Nursing Support (RN+LPN+CNA)	1.5		0%			
		Exam Rooms	2.0	4.0	200%			
		Dept. Gross Sq. Mtrs	146.0	233.0	160%			
Emergency Care	0	ER Providers	0.0	0.0	100%	1,244	\$247	\$307,818
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0	0.0	100%	716	\$226	\$161,666
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ophthalmology	0	Providers	0.0	0.0	100%	531	\$292	\$154,981
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Dermatology	0	Providers	0.0	0.0	100%	555	\$135	\$74,720
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
General Surgery	0	Providers	0.0	0.1	100%	544	\$187	\$101,449
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Otolaryngology	0	Providers	0.0	0.0	100%	299	\$191	\$56,956
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Cardiology	0	Providers	0.0	0.000	100%	187	\$231	\$43,141
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Urology	0	Providers	0.0	0.0	100%	198	\$187	\$36,856
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			



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Neurology	0	Providers	0.0	0.000	100%	152	\$198	\$30,126
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Other Subspecialties						1,258	\$571	\$718,036
Nephrology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0	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	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	4,439		\$1,377,930
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			
Total In-House Providers	4,625	Providers	2.0	1.2	58%			
Visiting Professional Clinic	5,019	Exam	3.0	0.0	0%			
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	219.0	0.0	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
Other Ambulatory Care Services								
Dental Service Minutes	308,200	Dentists	3.0	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygenists	1.5		0%			
		Dental Chair	8.0	0.0	0%			
		Dept. Gross Sq. Mtrs	328.0	0.0	0%			
Optometry Visits	0	Optometrist	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Eye Lanes	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Dialysis Patients	0	Dialysis Stations	0.0	0.0	100%	0	\$856	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0	0.0	100%	0	\$304	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0	0.0	100%			
		Audiology Booths	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Behavioral Health								
Mental Health Visits		Counselors	2.0	0.1	5%			
Psychiatry		Counselors	0.0	0.0	100%			
Social Service Visits		Counselors	1.2	1.0	83%			
Alcohol & Substance Abuse		Counselors	4.0	2.0	50%			
Behavioral Health Total		Total Counselors	7.2	3.1	43%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	8.0	3.0	38%			
		Dept. Gross Sq. Mtrs	208.0	223.0	107%			
Inpatient Care								
Births	0	LDRPs	0.0	0.0	100%	67	\$2,859	\$192,110
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Obstetric Patient Days	0	Post Partum beds	0.0	0.0	100%	147		
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Neonatology Patient Days	0	# of Bassinets	0.0	0.0	100%	82	\$1,203	\$99,024
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0	0.0	100%	41	\$1,203	\$49,126
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0	0.0	100%	588	\$827	\$486,665
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%	526	\$827	\$435,373
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	138	\$827	\$114,258
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	87	\$335	\$29,206
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	15	\$399	\$5,793
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	1,624		\$1,411,555
		Dept. Gross Sq. Mtrs	0	0	100%			



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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	14,044	Tech staff @ peak	1.4	0.0	0%			
Microbiology Lab	0	Tech staff @ peak	0.0	0.0	100%			
Blood Bank	0	Tech staff @ peak	0.0	0.0	100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	14,044	Tech staff @ peak	1.4	0.0	0%	1,610	\$175	\$281,720
		Dept. Gross Sq. Mtrs	28.0	0.0	0%			
Pharmacy	34,853	Pharmacists	1.4	0.0	0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	73.9	0.0	0%			
Acute Dialysis	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Diagnostic Imaging				0.0				
Radiographic exams	1,267	Rooms	0.2	0.0	0%	0	\$205	\$0
Ultrasound Exams	0	Rooms	0.0	0.0	100%	263	\$227	\$59,708
Mammography Exams	0	Rooms	0.0	0.0	100%	667	\$57	\$38,318
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	63	\$62	\$3,933
CT	0	Rooms	0.0	0.0	100%	103	\$602	\$61,743
MRI exams	0	Rooms	0.0	0.0	100%	69	\$813	\$55,787
Diagnostic Imaging Total	1,267	Radiologists	0.1	0.0	0%	1,164		\$219,489
		Dept. Gross Sq. Mtrs	30.0	0.0	0%			
Nuclear Medicine	0	Rooms	0.0	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%	0	\$779	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0	0.0	100%			
OT Visits		Therapy FTE	0.0	0.0	100%			
Speech Therapy Visits		Therapy FTE	0.0	0.0	100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	631	\$210	\$132,396
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
RT Workload Minutes	0	Therapy FTE	0.0	0.0	100%	5,134		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Cardiac Catheterization	0	Rooms	0.0		100%	30	\$2,503	\$75,844
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	72	\$1,220	\$88,278
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	253	\$1,220	\$308,188
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	64		\$0
		# of Pre-Op Spaces	0.0	0.0	100%			
		# of PACU Spaces	0.0	0.0	100%			
		# of Phase II Spaces	0.0	0.0	100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	389		\$396,466
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Administrative Support								
Administration		# of FTE	6.8	2.0	29%			
		Dept. Gross Sq. Mtrs	129.5	0.0	0%			
Information Management		# of FTE	1.3	0.0	0%			
		Dept. Gross Sq. Mtrs	22.1	0.0	0%			
Health Information Mngmt.		# of FTE	4.3	1.0	23%			
		Dept. Gross Sq. Mtrs	33.2	0.0	0%			
Business Office		# of FTE	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	60.0	0.0	0%			
Contract Health		# of FTE	6.2	0.0	0%			
		Dept. Gross Sq. Mtrs	93.4	0.0	0%			



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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
Facility Support Services								
Clinical Engineering		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	18.9	0.0	0%			
Facility Management		# of FTE	3.9	1.0	26%			
		Dept. Gross Sq. Mtrs	56.0	0.0	0%			
Central Sterile		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	29.8	0.0	0%			
Dietary		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Property & Supply		# of FTE	0.8	0.0	0%			
		Dept. Gross Sq. Mtrs	40.0	0.0	0%			
Housekeeping & Linen		# of FTE	4.6	0.0	0%			
		Dept. Gross Sq. Mtrs	15.1	0.0	0%			
Preventive Care								
Public Health Nursing		# of FTE	5.2	2.2	42%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	92.3	0.0	0%			
Public Health Nutrition		# of FTE	1.3	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	15.6	0.0	0%			
Environmental Health		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Health Education		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Case Management		# of FTE	1.4	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	24.6	0.0	0%			
CHR		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diabetes Program		# of FTE	1.5	2.0	133%			
		Dept. Gross Sq. Mtrs	26.4		0%			
Wellness Center		# of FTE	6.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	540.0	0.0	0%			
WIC		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	440	\$0	\$0
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Transportation		# of FTE	1.0	1.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	13.6		0%			
Total FTE Staff - IHS or IHS 638 RRM Supported			65.8	14.5	22%			
Total Building Gross Square Meters			3,328	1,314	39%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



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Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	24	# of Beds	4.0		0%			
		Dept. Gross Sq. Mtrs	198.0		0%			
Total SANAC - Building Gross Square Meters			198	0	0%			

Additional Services - Non-IHS Supported

Elder Care

Nursing Home	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Assisted Living	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Hospice	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0	0.0	100%	25	\$3,425	\$87,027
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
Total Elder Care - Building Gross Square Meters			0	0	100%			

Miscellaneous Services

Tribal Health Administration		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Outreach Diabetes		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
MIAMI		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Personal Care Attendants		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Family Planning/Domestic Violence		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
FAS/FAE		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Cardiac Rehab		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Other		# of FTE		0.0	100%			
		Bldg. Gross Sq. Mtrs.		0.0	100%			
Other		# of FTE		0.0	100%			
		Bldg. Gross Sq. Mtrs.		0.0	100%			
Miscellaneous Services Building Gross Square Mtrs			14	0	0%			

Grand Total - Total Building Gross Square Meters	3,539	1,314	37%	Contract Health Dollars Sub-Total	\$4,290,244
				Other Expenditures - Contract Health	\$1,372,878
				Inflation Adjusted CHS \$ - Total	\$7,588,584