



## Poplar - Vern E. Gibbs 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.

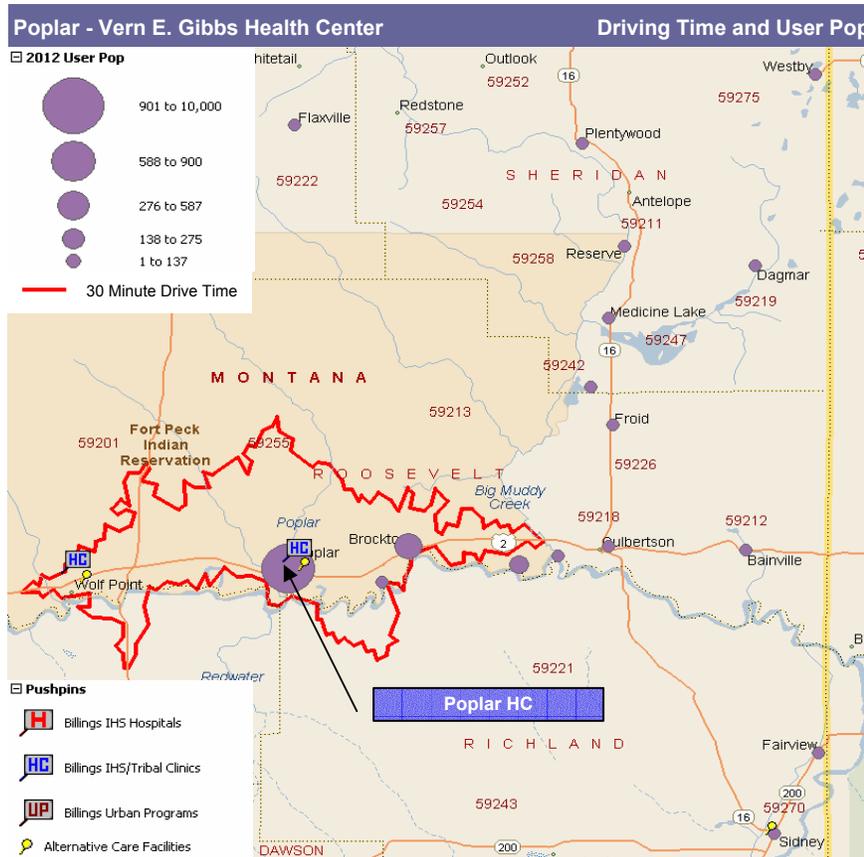
### Resource Allocation

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	2,913	8,190	35.6%
Total Gross Sq Mtrs	2,985	11,811	25.3%
Parking Spaces	124	308	40.2%
Site (Hectares)	0.58	7.6	7.7%
IHS Supportable Staff	80.0	174.9	45.7%
Service Unit Contract Hlth \$	5,407,240		
PSA Contract Hlth \$		15,424,944	

Service Summary	
Primary Care	
Visiting Professionals	
	Orthopedics (VP)
	Ophthalmology (VP)
	General Surgery (VP)
	ENT (VP)
	Cardiology (VP)
	Urology (VP)
	Neurology (VP)
	Nephrology (VP)
	Gastroenterology (VP)
	Rheumatology (VP)
	Oncology (VP)
Dental	
Optometry	
Podiatry	
Audiology	
Behavioral Health	
Lab	
Pharmacy	
Radiology	
Preventive Care / CHR	
Case Management	
Dialysis	
Diabetes	
Elder Care Outreach	
WIC, FAS/FAE	
Family Plng./Domestic Violence	
MIAMI, Cardiac Rehab	
Outreach Diabetes	

### Primary Care Service Area Communities

BAINVILLE, BLAIR, BROCKTON, CHELSEA, CULBERTSON, DAGMAR, FAIRVIEW, FLAXVILLE, FORT KIPP, FROID, HOMESTEAD, LAMBERT, MCCABE, MEDICINE LAKE, OUTLOOK, PLENTYWOOD, POPLAR, RAYMOND, REDSTONE, RESERVE, RICHEY, RIVERSIDE, SAVAGE, SIDNEY, WESTBY

### Population Summary

2001 User Pop	4,528	Growth Rate	20.1%	2015 User Pop	5,436
2015 by Age					
0-14	1,890	15-44	2,500	45-65	798
65+	248				
Average Age					
Service Area	26.9	Billings	26.7	USA	36.0
Expanded Service Area #1				2015 User Pop	10,016
Services	SUBSTANCE ABUSE TRANS. CARE, ELDER CARE, PSYCHIATRIC, ULTRASOUND/MAMMO, PHYSICAL THERAPY, HOME HEALTH				
Communities	WOLF POINT PSA COMMUNITIES				
Expanded Service Area #2				2015 User Pop	10,016
Services					
Communities					



## Executive Summary

Services & Resourcing Priorities	
1	<i>Provide on-site Security services</i>
2	<i>Provide on-site Case Management services</i>
3	<i>Provide Physical Therapy services</i>
4	<i>Increase Primary Care space</i>
5	<i>Increase Dental Staff</i>
6	<i>*other needs not yet prioritized</i>
7	
8	
9	
10	
11	
12	
13	
14	
15	
16	
17	
18	



## Executive Summary

Campus Infrastructure Priorities	
1	<i>Water seepage problem in Poplar clinic.</i>
2	<i>Roof needs replacement in Poplar.</i>
3	<i>Ventilation system in Poplar.</i>
4	<i>Floor warped in some areas of Building.</i>
5	<i>Security door in dental is sticking and not working.</i>
6	<i>Clinic entrance door from waiting room isn't working properly.</i>
7	<i>Emergency Generator may not be servicing all that it should be.</i>
8	<i>Poor temperature control (always cold it seems).</i>
9	
10	
11	
12	
13	
14	
15	

Functional Deficiencies	
1	<i>Entire building has problems.</i>
2	<i>Poor patient flow at OP clinic.</i>
3	<i>No place for group counseling.</i>
4	<i>Conference Room space is insufficient and poorly utilized.</i>
5	<i>Department position is poor – location with other departments is bad and doesn't "work".</i>
6	<i>Security is poorly planned to non-existent.</i>
7	<i>Main departments have insufficient storage space. Insufficient storage for nursing supplies.</i>
8	<i>1 bathroom outside of lab is insufficient for lab.</i>
9	<i>Poor provision for patient confidentiality..</i>
10	<i>Not enough exam 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
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	21,241	23,281	22,713	22,412	0	0	3	1	0.0%
Internal Medicine	1	0	1	1	0	0	0	0	0.0%
Pediatric	1,540	1,541	1,552	1,544	0	0	0	0	0.0%
Ob/Gyn	1,718	1,245	1,112	1,358	27	29	16	24	1.7%
<b>Emergency Care</b>									
Emergency/Urgent	20	16	19	18	0	0	0	0	0.0%
ER/Non-urgent	2	0	1	1	0	0	0	0	0.0%
<b>Specialty Care</b>									
Orthopedics	120	184	53	119	306	315	280	300	71.6%
Ophthalmology	1	0	0	0	200	163	138	167	99.8%
Dermatology	81	59	55	65	8	8	6	7	10.1%
General Surgery	7	0	2	3	463	537	501	500	99.4%
Otolaryngology	6	8	10	8	353	343	357	351	97.8%
Cardiology	0	2	2	1	80	84	81	82	98.4%
Urology	1	0	0	0	0	0	0	0	0.0%
Neurology	149	126	128	134	95	74	55	75	35.7%
Nephrology	212	192	164	189	27	25	20	24	11.3%
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%
<b>Totals</b>	<b>25,099</b>	<b>26,654</b>	<b>25,812</b>	<b>25,855</b>	<b>1,559</b>	<b>1,578</b>	<b>1,457</b>	<b>1,531</b>	<b>5.6%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>26,658</b>	<b>28,232</b>	<b>27,269</b>	<b>27,386</b>					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	110,104	115,857	125,680	117,214	0	0	0	0	0.0%
Optometry Visits	1,578	1,882	1,222	1,561	5	1	20	9	0.6%
Podiatry Visits	163	399	187	250	238	259	239	245	49.6%
Dialysis Patients	17	18	19	18	0	0	0	0	0.0%
Audiology Visits	865	671	752	763	13	21	40	25	3.1%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	1,331	2,334	1,002	1,556	5	7	43	18	1.2%
Psychiatry	276	330	218	275	76	52	52	60	17.9%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
<b>BH Visit Totals</b>	<b>1,607</b>	<b>2,664</b>	<b>1,220</b>	<b>1,830</b>	<b>81</b>	<b>59</b>	<b>95</b>	<b>78</b>	<b>4.1%</b>



### 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	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	21	12	12	15	100.0%	
Obstetrics Patient Days	0	0	0	0	55	27	25	36	100.0%	
Neonatology Patient Days	0	0	0	0	24	22	16	21	100.0%	
Pediatric Patient Days	0	0	0	0	52	178	31	87	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	149	59	146	118	100.0%	
Endocrinology	2	0	0	1	28	33	36	32	98.0%	
Gastroenterology	0	0	0	0	122	90	81	98	100.0%	
General Medicine	0	0	0	0	86	81	122	96	100.0%	
Hematology	0	0	0	0	7	10	21	13	100.0%	
Nephrology	0	0	0	0	26	32	34	31	100.0%	
Neurology	0	0	0	0	35	27	17	26	100.0%	
Oncology	0	0	0	0	36	23	51	37	100.0%	
Pulmonary	1	0	0	0	102	94	98	98	99.7%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	2	2	0	1	0	9	2	4	73.3%	
<b>Medical Patient Day Total</b>	<b>5</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>591</b>	<b>458</b>	<b>608</b>	<b>552</b>	<b>99.6%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	1	0	0	100.0%	
Dermatology	0	0	0	0	0	2	2	1	100.0%	
General Surgery	2	0	1	1	102	85	156	114	99.1%	
Gynecology	0	0	2	1	36	37	9	27	97.6%	
Neurosurgery	0	0	0	0	20	29	4	18	100.0%	
Ophthalmology	0	0	0	0	1	1	0	1	100.0%	
Orthopedics	0	0	0	0	111	104	106	107	100.0%	
Otolaryngology	0	0	1	0	9	12	1	7	95.7%	
Thoracic Surgery	0	0	0	0	16	18	13	16	100.0%	
Urology	0	0	0	0	3	7	3	4	100.0%	
Vascular Surgery	0	0	0	0	13	9	35	19	100.0%	
<b>Surgical Patient Day Total</b>	<b>2</b>	<b>0</b>	<b>4</b>	<b>2</b>	<b>311</b>	<b>305</b>	<b>329</b>	<b>315</b>	<b>99.4%</b>	
Psychiatry Patient Days	0	0	0	0	33	11	43	29	100.0%	
Medical Detox Patient Days	0	0	0	0	24	49	34	36	100.0%	
Sub Acute/Transitional Care				0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>7</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>1,090</b>	<b>1,050</b>	<b>1,086</b>	<b>1,075</b>	<b>99.6%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>1,097</b>	<b>1,052</b>	<b>1,090</b>	<b>1,080</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
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%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
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%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



## 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
<b>Ancillary Services</b>									
Lab Billable Tests	48,759	48,759	61,305	52,941	0	0	0	0	0.0%
Pharmacy Scripts	73,054	85,069	77,670	78,598	0	0	0	0	0.0%
Acute Dialysis Procedures	0	0	0	0	0	0	0	0	0%
Radiographic Exams	1,933	1,408	1,342	1,561	1	2	0	1	0.1%
Ultrasound Exams	604	586	673	621	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	23	23	23	23	0	0	0	0	0.0%
Physical Therapy Visits	1,573	1,573	1,573	1,573	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	11	31	17	20	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	2	15	6	0	0	0	0	0.0%
Digestive	1	1	1	1	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	3	4	5	4	0	0	0	0	0.0%
Gynecology	9	11	12	11	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	1	0	0	0	0	0	0	0.0%
Musculoskeletal	16	8	10	11	0	0	0	0	0.0%
Nervous	0	7	8	5	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	1	0	0	0	0	0	0	0	0.0%
<b>OP Surgical Case Total</b>	30	34	51	38	0	0	0	0	0%
Inpatient Surgery Cases	2	0	3	2	90	83	78	84	98.0%
<b>Surgical Case Total</b>	32	34	54	40	90	83	78	84	68%
<b>Direct &amp; Tribal + Contract Care</b>	122	117	132	124					
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	4,528			5,436			<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		
<b>Primary care</b>									
Family Practice	22,413	4,826		26907	5,796		5,796	5,796	0
Internal Medicine	1	1,654		1	1,988		1,988	1,988	0
Pediatric	1,544	2,850		1854	3,418		3,418	3,418	0
Ob/Gyn	1,382	1,805		1660	2,167		2,167	2,167	0
Primary Care Sub-Tot.	25,340	11,135	15,062	30,421	13,368	18,085	30,421	30,421	0
<b>Emergency Care</b>									
Emergency/Urgent	18	1,926		22	2,261		2,261	2,261	0
ER/Non-urgent	1	1,284		1	1,508		1,508	1,508	0
Emerg. Care Sub-Tot.	19	3,210	3,583	23	3,769	4,211	4,211	4,211	0
<b>Specialty Care</b>									
Orthopedics	419	1,514		503	1,776		1,776	1,776	0
Ophthalmology	167	963		201	1,128		1,144	1,144	0
Dermatology	72	1,176		87	1,379		1,379	1,379	0
General Surgery	503	1,152		604	1,352		1,352	1,352	0
Otolaryngology	359	731		431	858		858	858	0
Cardiology	83	272		100	319		320	320	0
Urology	0	357		0	418		418	418	0
Neurology	209	317		251	372		373	373	0
Other Specialties		2,442		0	2,863		2,863	2,863	0
Nephrology	213	Unknown		256	Unknown		256	256	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.	2,027	8,924	1,354	2,433	10,464	1,599	10,739	10,739	0
<b>Total Provider Visits By PSA Residents</b>	27,386	23,269	19,999	32,878	27,601	23,895	45,371	45,371	0
<b>Provider Visits</b>		Unmet need if (-) 7,387			Over Utilization if (+)				
<b>Total Provider Patient Utilization Rate</b>	6.05	5.14	4.42	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	117,214	403,237	430,160	140,719	484,122	516,420	516,420	516,420	0
Optometry Visits	1,569	Unknown	1,404	1,884	Unknown	1,697	1,931	1,931	0
Podiatry Visits	495	683		594	822		864	864	0
Dialysis Patients	18	Unknown		22	Unknown		22	22	0
Audiology Visits	787	705	467	945	847	561	945	945	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	1,574	Unknown	745	1,890	Unknown	895	1,890	1,890	0
Psychiatry	335	444		402	533		533	533	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	1,909	444	745	2,291	533	895	2,423	2,423	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	4,528			5,436			<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		
<b>Inpatient Care</b>									
Labor & Delivery Births	15	171	192	18	200	226	226	185	41
Obstetrics Patient Days	36	345	412	43	404	485	485	398	87
Neonatology Patient Days	21	567		25	668		668	408	261
Pediatric Patient Days	87	281	548	104	331	642	642	404	238
Adult Medical Patient Days									
Cardiology	118	188		142	220		239	179	60
Endocrinology	33	35		40	41		48	48	0
Gastroenterology	98	124		117	145		145	145	0
General Medicine	96	149		116	174		174	157	17
Hematology	13	23		15	27		27	14	14
Nephrology	31	36		37	42		42	36	6
Neurology	26	80		32	93		101	89	12
Oncology	37	51		44	60		60	20	40
Pulmonary	98	186		118	217		217	183	35
Rheumatology	0	6		0	7		7	7	0
Unknown	5	14		6	16		16	16	0
<b>Medical Patient Day Total</b>	<b>555</b>	<b>891</b>	<b>694</b>	<b>666</b>	<b>1,042</b>	<b>812</b>	<b>1,077</b>	<b>893</b>	<b>184</b>
Adult Surgical Patient Days									
Dentistry	0	2		0	2		2	2	0
Dermatology	1	5		2	6		6	6	0
General Surgery	115	272		138	318		318	213	105
Gynecology	28	67		34	78		78	67	12
Neurosurgery	18	67		21	79		79	27	52
Ophthalmology	1	2		1	3		3	1	2
Orthopedics	107	163		128	190		190	160	30
Otolaryngology	8	57		9	67		67	9	58
Thoracic Surgery	16	96		19	112		112	6	107
Urology	4	36		5	43		43	20	23
Vascular Surgery	19	61		23	71		71	29	42
<b>Surgical Patient Day Total</b>	<b>317</b>	<b>828</b>	<b>475</b>	<b>381</b>	<b>969</b>	<b>556</b>	<b>969</b>	<b>539</b>	<b>430</b>
Psychiatry Patient Days	29	167	115	35	196	136	196	51	145
Medical Detox Patient Days	36	28		43	33		43	29	14
Sub Acute/Transitional Care	0	488		0	570		570	570	0
<b>Inpatient Care Totals</b>	<b>1,080</b>	<b>3,596</b>	<b>2,244</b>	<b>1,296</b>	<b>4,214</b>	<b>2,631</b>	<b>4,649</b>	<b>3,291</b>	<b>1,358</b>
<b>Inpatient Patient Days</b>	Unmet need if (-) -2,516 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	700		0	841		841	841	0
Adol. Residential Treatment	0	236		0	272		272	272	0
SA Transitional Care	0	60		0	71		71	71	0
<b>Substance Abuse Total</b>	<b>0</b>	<b>996</b>	<b>0</b>	<b>0</b>	<b>1,183</b>	<b>0</b>	<b>1,183</b>	<b>1,183</b>	<b>0</b>
<b>Elder Care</b>									
Skilled Nursing Patients	0	10		0	12		12	12	0
Assisted Living Patients	0	12		0	14		14	14	0
Hospice Patients	0	1		0	1		1	1	0
<b>Nursing Home Total</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>0</b>



### 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	4,528			5,436			<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		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		26,933	14,092		31,767	16,899	31,767	51,014	3,256
Microbiology Billable Tests		3,562	3,721		4,214	4,443	4,443	4,554	3,036
Blood Bank Billable Tests		705	280		830	336	830	1,390	28
Anatomical Pathology		53	138		62	163	163	0	278
Lab Billable Tests	52,941	31,253	18,231	63,557	36,874	21,841	63,557	56,958	6,599
Pharmacy Scripts	78,598	58,172		94,359	69,003		94,359	94,359	0
Acute Dialysis Procedures	0	11		0	25		25	25	0
Radiographic Exams	1,562	2,704	3,280	1,875	3,171	3,844	3,844	3,844	0
Ultrasound Exams	621	535	420	746	627	493	746	746	0
Mammography Exams	0	945	928	0	1,107	1,086	1,107	1,107	0
Fluoroscopy Exams	0	135	210	0	159	247	247	247	0
CT Exams	0	201	72	0	236	91	236	236	0
MRI Exams	0	140		0	164		164	164	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	23	Unknown		28	Unknown		28	28	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	1,573	Unknown		1,888	Unknown		1,888	1,888	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
<b>Rehab Total Visits</b>	1,573	-	3,464	1,888	-	4,066	4,066	4,066	0
Respiratory Therapy		Unknown	23,872		Unknown	28,353	28,353	28,353	0
Workload Minutes	0			0					
Cardiac Catheterization Cases	0	29		0	51		51	51	0
Home Health Care Patients	0	47		0	55		55	55	0
Minor Procedure Cases									
Endoscopy		116			136		136	136	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	6	7		7	9		9	9	0
Digestive	1	126		1	148		148	148	0
Endocrine	0	1		0	1		1	1	0
ENT	4	68		5	80		80	80	0
Gynecology	11	46		13	54		54	54	0
Hemic and Lymphatic	0	3		0	3		3	3	0
Integument	0	49		0	58		58	58	0
Musculoskeletal	11	82		14	96		96	96	0
Nervous	5	21		6	25		25	25	0
Ocular	0	43		0	50		50	50	0
Respiratory	0	7		0	8		8	8	0
Urogenital	0	33		0	38		38	38	0
<b>OP Surgical Case Total</b>	38	485	248	46	569	291	569	569	0
Inpatient Surgery Cases	85	190	213	102	223	246	246	150	96
<b>Surgical Case Total</b>	124	676	461	148	792	537	815	720	96
EMS Responses	0	593		0	712		712	712	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	
<b>Primary Care (Provider Visits)</b>	Migration % <b>8.0%</b>								
<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	25,283	Providers	5.6	25,283					
Internal Medicine	1,988	Providers	0.5	1,988					Support SU
Pediatric	3,418	Providers	0.8	3,418					
Ob/Gyn	2,167	Providers	0.7	2,167					Support SU
<b>Primary Care Total</b>	<b>32,855</b>	<b>Providers</b>	<b>7.8</b>	<b>32,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Emergency Care</b>	Migration % <b>0.0%</b>								
<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	2,261	Patient Spaces	1.2						
ER/Non-urgent	1,508	Providers	0.3						
<b>Emergency Care Total</b>	<b>4,211</b>	<b>Patient Spaces</b>	<b>2.2</b>			<b>4,211</b>			
<b>Specialty Care</b>									
<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	1,776	Providers	0.7	1,776					Eastern Area Resource
Ophthalmology	1,144	Providers	0.3	1,144					Area Wide Resource
Dermatology	1,379	Providers	0.3						Telemedicine
General Surgery	1,352	Providers	0.5	1,352					Eastern Area Resource
Otolaryngology	858	Providers	0.3	858					Area Wide Resource
Cardiology	320	Providers	0.2	320	320				Local Contract
Urology	418	Providers	0.2	418	418				Local Contract
Neurology	373	Providers	0.2	373	373				Local Contract
Other Subspecialties	2,863	Providers	1.2		2,863				
Nephrology	256	Providers	0.1	256	256				Local Contract
Allergy	Unknown	Providers	0.1						
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.1		X				Local Contract
Rheumatology	Unknown	Providers	Unknown		X				Local Contract
Oncology	Unknown	Providers	0.1		X				Local Contract
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	0					
<b>Specialty Care Sub-Total</b>	<b>10,739</b>			<b>0</b>	<b>6,497</b>	<b>4,231</b>	<b>0</b>		
<b>Other Ambulatory Care Services</b>									
Dental Service	516,420	Dentists	5.0	516,420					
<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	1,931	Optometrist	1.0	1,931					
<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	864	Podiatrists	0.3	864					Support WP



## 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	22	Dialysis Stations	6.7	22			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	945	Audiologists	0.5	945			Support WP		
<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>									
<b>Behavioral Health</b>									
<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	1,890	Counselors	3.1	3					
Psychiatry Provider	533	Providers	0.3	0.3			Support WP		
Social Service Visits	0	Counselors	1.9	2					
Alcohol & Substance Abuse Visits	0	Counselors	4.0	4			Override		
Behavioral Health Totals	2,423	Counselors	9.1	9					
<b>Inpatient Care</b>									
Labor & Delivery	185	LDRs	1.4	185					
Obstetrics Patient Days	398	# of Beds	2.8	398					
<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	408	# of Bassinets	2.9	408					
<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	404	# of Beds	2.8	404					
<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>									
<b>Adult Medical Acute Care</b>									
<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	179	# of Beds	0.8	179					
Endocrinology	48	# of Beds	0.2	48					



## 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	145	# of Beds	0.7			145				
General Medicine	157	# of Beds	0.7			157				
Hematology	14	# of Beds	0.1			14				
Nephrology	36	# of Beds	0.2			36				
Neurology	89	# of Beds	0.4			89				
Oncology	20	# of Beds	0.1			20				
Pulmonary	183	# of Beds	0.9			183				
Rheumatology	7	# of Beds	0.0			7				
Unknown	16	# of Beds	0.1			16				
Medical Patient Day Total	893		4.2	0		893	0	0		
<b>Adult Surgical Acute Care</b>										
<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	2	# of Beds	0.0			2				
Dermatology	6	# of Beds	0.0			6				
General Surgery	213	# of Beds	1.2			213				
Gynecology	67	# of Beds	0.4			67				
Neurosurgery	27	# of Beds	0.1			27				
Ophthalmology	1	# of Beds	0.0			1				
Orthopedics	160	# of Beds	0.9			160				
Otolaryngology	9	# of Beds	0.1			9				
Thoracic Surgery	6	# of Beds	0.0			6				
Urology	20	# of Beds	0.1			20				
Vascular Surgery	29	# of Beds	0.2			29				
Surgical Patient Day Total	539	# of Beds	3.0	0		539	0	0		
Intensive Care Unit	335	# of beds	1.3			335			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	51	# of Beds	0.2			51				
<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	29	# of Beds	0.1			29			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	570	# of Beds	2.0			570				
<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	3,626	# of Beds	19	0		3,626	0	0		
<b>Substance Abuse Non-Acute Care</b>										
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>										
Adult Residential Treatment	841	# of Beds	3.1				841		Eastern Area	



## 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	
Adolescent Residential Treatment	272	# of Beds	1.0					272	Eastern Area
Substance Abuse Transitional Care	71	# of Beds	11.8	71					Support WP
Substance Abuse Non-Acute Care Totals	1,183		15.8	71		0	0	1,113	
<b>Elder Care</b>									
<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	12	# of Beds	13.0	12					Support WP
Assisted Living /	14	# of Beds	16.0	14					Support WP
Hospice	1	# of Beds	1.0	1					Support WP
Elder Care Totals	27		30.0	27		0	0	0	
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
<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	51,014	Tech Staff @ Peak	5.2	51,014					
Microbiology	4,554	Tech Staff @ Peak	0.5	4,554					
Blood Bank	1,390	Tech Staff @ Peak	0.1			1,390			
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	56,958	Tech Staff @ Peak	5.8						
Pharmacy	94,359	Pharmacists	4.4	94,359					
Acute Dialysis	25	Rooms	0.0			25			Leave CHS - IP Care
<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>									
<b>Diagnostic Imaging</b>									
<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	3,844	Rooms	0.6	3,844					Shared SU Resource
Ultrasound	746	Rooms	0.3	746					Shared SU Resource
Mammography	1,107	Rooms	0.3	1,107					Shared SU Resource
Fluoroscopy	247	Rooms	0.1			247			ESA
CT	236	Rooms	0.1			236			ESA
MRI	164	Rooms	0.0			164			ESA
Diagnostic Imaging Totals	6,344	Radiologist	0.5	5,696					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	28	Patient Spaces	0.0			28			



## 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	
<b>Rehabilitation Services</b>									
<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	1,888	Therapy FTE	1.1	1,888					
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	4,066	Therapy FTE	2.3	4,066					Support WP
Respiratory Therapy	28,353	Therapy FTE	0.4				28,353		
<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	51	Rooms	0.0				51		
<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	55	# FTE	4.0	55					Support WP
<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>									
<b>Surgery</b>									
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
<b>Minor Procedure</b>									
Endoscopy	136	Endoscopy Suites	0.0				136		
<b>Outpatient Surgery Cases</b>									
Cardiovascular	9	Outpatient ORs	0.0				9		
Digestive	148	Outpatient ORs	0.1				148		
Endocrine	1	Outpatient ORs	0.0				1		
ENT	80	Outpatient ORs	0.0				80		
Gynecology	54	Outpatient ORs	0.0				54		
Hemic and Lymphatic	3	Outpatient ORs	0.0				3		
Integument	58	Outpatient ORs	0.0				58		
Musculoskeletal	96	Outpatient ORs	0.1				96		
Nervous	25	Outpatient ORs	0.0				25		
Ocular	50	Outpatient ORs	0.0				50		
Respiratory	8	Outpatient ORs	0.0				8		
Urogenital	38	Outpatient ORs	0.0				38		
OP Surgical Case	569	Outpatient ORs	0.4	0	0	569	0		
Inpatient Surgery	150	Inpatient ORs	0.2				150		
Surgical Case Total	720		0.6	0	0	856	0		
<b>Administrative Support</b>									
Administration		# of FTE	11.8				12		
<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	3.0				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	18.5				18		
<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	10.4				10		
<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>									



## 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	
<b>Contract Health</b>		# of FTE	8.2	8					
<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>									
<b>Facility Support Services</b>									
<b>Clinical Engineering</b>		# 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>									
<b>Facility Management</b>		# of FTE	9.3	9					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
<b>Central Sterile</b>		# 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>									
<b>Dietary</b>		# 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>									
<b>Property &amp; Supply</b>		# of FTE	2.2	2					
<i>Property &amp; 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>									
<b>Housekeeping &amp; Linen</b>		# of FTE	9.8	10					
<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>									
<b>Preventive Care</b>									
<b>Health Promotion / Disease Prevention (Preventive Care)</b>									
<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>									
<b>Public Health Nursing</b>		# of FTE	7.9	8					
<b>Public Health Nutrition</b>		# of FTE	1.9	2					
<b>Environmental Health</b>		# of FTE	9.0	9					
<b>Health Education</b>		# of FTE	1.4	1					
<b>Additional Services</b>									
<b>Hostel Services</b>		Rooms							
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
<b>Case Management</b>		# of FTE	2.3	2.3					
<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>									
<b>CHR</b>		# of FTE	0.0	23.0					
<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>									



## 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	
Diabetes Program		# of FTE	0.0	9.0					
<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	2.0					
<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	712	Loc #1 - # of FTE	0.0	0.0		712			Staffed by NEMHS
		# of Ambulances	0.0	4.0					IHS supplied
		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	1.0					8-5 MF
<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	3.0					
<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	5.8					
<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	2.5					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children &lt;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	13.0					
<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	3.0					
<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	2.0					Offered by College - Supplement
<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	4.0					
<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	4.0					
<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	4.0					
<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	2.0					
<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>									
<b>Total FTE Staff</b>			<b>174.9</b>						



## 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
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	25,283	Providers	5.6	4.0	71%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	6.0	1.0	17%			
		Exam Rooms	12.0	9.0	75%			
Internal Medicine	1,988	Providers	0.5		0%	0	\$58	\$0
		Visiting Providers to outlying areas.	0.5					
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Pediatric	3,418	Providers	0.8	0.5	63%	0	\$54	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0	1.0	50%			
Ob/Gyn	2,167	Providers	0.7	0.7	100%	0	\$261	\$0
		Visiting Providers to outlying areas.	0.6					
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	2.0	2.0	100%			
Primary Care Total	32,855	Providers	8.2	5.2	63%	0		\$0
		Provider Offices	10.0	1.0	10%			
		Nursing Support (RN+LPN+CNA)	12.3	6.0	49%			
		Exam Rooms	18.0	12.0	67%			
		Dept. Gross Sq. Mtrs	1,314.0	415.0	32%			
Emergency Care	0	ER Providers	0.0		100%	4,211	\$247	\$1,041,717
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
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	0.015	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		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%	320	\$231	\$73,676
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	418	\$187	\$78,036
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



## 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
Neurology	0	Providers	0.0		100%	373	\$198	\$73,990
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						2,863	\$571	\$1,634,560
Nephrology		Providers	0.0	0.15	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	864	Podiatrists	0.3	0.5	167%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.3					
		Podiatry Offices	1.0		0%			
		Exam Rooms	2.0	1.0	50%			
Specialty Care Sub-Total	864	Exam Rooms	3.0	1.0	33%	3,975		\$1,860,261
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	219.0		0%			
Total In-House Providers	33,719	Providers	9.8	6.0	61%			
Visiting Professional Clinic	6,497	Exam	3.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs	219.0		0%			



### 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
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	516,420	Dentists	5.0	2.0	40%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygenists	2.5	0.0	0%			
		Dental Chair	13.0	5.0	38%			
		Dept. Gross Sq. Mtrs	533.0	142.0	27%			
Optometry Visits	1,931	Optometrist	1.0	1.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Eye Lanes	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	122.0	58.0	48%			
Dialysis Patients	22	Dialysis Stations	6.7	8.0	119%	0	\$856	\$0
		Dept. Gross Sq. Mtrs	301.5	333.0	110%			
Audiology Visits	945	Audiologists	0.5	0.5	100%	0	\$304	\$0
		Visiting Providers to outlying areas.	0.4					
		Audiologist Offices	1.0	1.0	100%			
		Audiology Booths	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	40.5	40.0	99%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	2.8	2.0	71%			
Psychiatry		Counselors	0.3	0.05	17%			
Social Service Visits		Counselors	1.9	1.0	51%			
Alcohol & Substance Abuse		Counselors	4.0		0%			
Behavioral Health Total		Total Counselors	9.1	3.1	34%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.3					
		Counselor Offices	10.0	4.0	40%			
		Dept. Gross Sq. Mtrs	260.0	59.0	23%			
<b>Inpatient Care</b>								
						<i>Inpatient CHS \$ are at SU</i>		
Births	0	LDRPs	0.0		100%	226	\$2,859	\$644,655
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	485		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	668	\$1,203	\$803,758
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	642	\$1,203	\$772,416
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	1,077	\$827	\$890,771
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	969	\$827	\$801,867
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	335	\$827	\$277,196
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	196	\$335	\$65,525
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	43	\$399	\$17,085
		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%	4,414		\$4,273,273
		Dept. Gross Sq. Mtrs	0	0	100%			



## 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
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	51,014	Tech staff @ peak	5.2	2.0	38%			
Microbiology Lab	4,554	Tech staff @ peak	0.5		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	55,568	Tech staff @ peak	5.7	2.0	35%	1,390	\$175	\$243,286
		Dept. Gross Sq. Mtrs	114.0	139.0	122%			
Pharmacy	94,359	Pharmacists	3.7	3.0	81%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	195.4	142.0	73%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	3,844	Rooms	0.6	1.0	167%	0	\$205	\$0
Ultrasound Exams	746	Rooms	0.3	1.0	333%	0	\$227	\$0
Mammography Exams	1,107	Rooms	0.3		0%	0	\$57	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	247	\$62	\$15,326
CT	0	Rooms	0.0		100%	236	\$602	\$142,201
MRI exams	0	Rooms	0.0		100%	164	\$813	\$133,638
Diagnostic Imaging Total	5,696	Radiologists	0.5		0%	648		\$291,165
		Dept. Gross Sq. Mtrs	135.0	70.0	52%			
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%	28	\$779	\$21,507
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	1.6		0%			
OT Visits		Therapy FTE	0.5		0%			
Speech Therapy Visits		Therapy FTE	0.2		0%			
Rehab Total	4,066	Therapy FTE	2.3	0.0	0%	0	\$210	\$0
		Dept. Gross Sq. Mtrs	156.7		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	28,353		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	51	\$2,503	\$128,258
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	136	\$1,220	\$166,322
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	569	\$1,220	\$694,781
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	150		\$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%	856		\$861,102
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration								
		# of FTE	11.8	7.0	59%			
		Dept. Gross Sq. Mtrs	225.0	175.0	78%			
Information Management								
		# of FTE	3.0	1.0	34%			
		Dept. Gross Sq. Mtrs	51.4	23.0	45%			
Health Information Mngmt.								
		# of FTE	18.5	6.0	32%			
		Dept. Gross Sq. Mtrs	142.2	91.0	64%			
Business Office								
		# of FTE	10.4	4.0	38%			
		Dept. Gross Sq. Mtrs	156.3	60.0	38%			
Contract Health								
		# of FTE	8.2	6.0	73%			
		Dept. Gross Sq. Mtrs	123.7	73.0	59%			



## 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
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	1.1	0.0	0%			
		Dept. Gross Sq. Mtrs	31.7	0.0	0%			
Facility Management		# of FTE	9.3	2.0	21%			
		Dept. Gross Sq. Mtrs	133.3	56.0	42%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	2.2	1.0	46%			
		Dept. Gross Sq. Mtrs	108.8	171.0	157%			
Housekeeping & Linen		# of FTE	9.8		0%			
		Dept. Gross Sq. Mtrs	32.4	15.0	46%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	7.9	3.0	38%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	138.5	52.0	38%			
Public Health Nutrition		# of FTE	1.9	2.0	104%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	23.0	8.0	35%			
Environmental Health		# of FTE	9.0	9.0	100%			
		Dept. Gross Sq. Mtrs	171.0	77.0	45%			
Health Education		# of FTE	1.4	3.0	221%			
		Dept. Gross Sq. Mtrs	18.5	49.0	265%			
Case Management		# of FTE	2.3		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	39.9		0%			
CHR		# of FTE	23.0	14.0	61%			
		Dept. Gross Sq. Mtrs	312.8	11.0	4%			
Diabetes Program		# of FTE	9.0	3.0	33%			
		Dept. Gross Sq. Mtrs	158.4	124.0	78%			
Wellness Center		# of FTE	2.0	2.0	100%			
		Bldg. Gross Sq. Mtrs	180.0	289.0	161%			
WIC		# of FTE	2.5	1.0	40%			
		Dept. Gross Sq. Mtrs	34.0	19.0	56%			
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	712	\$0	\$0
		# of Ambulances	0.0	3.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Security		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	6.2		0%			
Transportation		# of FTE	3.0	2.0	67%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	40.8	5.4	13%			
<b>Total FTE Staff - IHS or IHS 638 RRM Supported</b>			174.9	80.0	46%			
<b>Total Building Gross Square Meters</b>			8,190	2,913	36%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



## 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
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	71	# of Beds	11.8		0%			
		Dept. Gross Sq. Mtrs	413.1		0%			

<b>Total SANAC - Building Gross Square Meters</b>	413	0	0%
---	-----	---	----

### Additional Services - Non-IHS Supported

#### Elder Care

Nursing Home	12	# of patient beds	13.2		0%			
		Bldg. Gross Sq. Mtrs.	698.4		0%			
Assisted Living	14	# of patient beds	15.5		0%			
		Bldg. Gross Sq. Mtrs.	1,164.0		0%			
Hospice	1	# of patient beds	1.2		0%			
		Bldg. Gross Sq. Mtrs.	65.4		0%			
Outreach Elder Care		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs.	27.2		0%			
Home Health Care	55	# of Home Health Care FTE	4.0	0.0	0%	0	\$3,425	\$0
		Bldg. Gross Sq. Mtrs.	68.0		0%			
Elder Care Total	27	# of patient beds	30	0	0%			
		Bldg. Gross Sq. Mtrs.	2,023	0	0%			

<b>Total Elder Care - Building Gross Square Meters</b>	2,529	0	0%
--	-------	---	----

#### Miscellaneous Services

Tribal Health Administration		# of FTE	5.8	5.0	86%			
		Dept. Gross Sq. Mtrs	110.2	72.0	65%			
Outreach Diabetes		# of FTE	13.0	10.0	77%			
		Bldg. Gross Sq. Mtrs.	176.8		0%			
MIAMI		# of FTE	4.0	1.0	25%			
		Bldg. Gross Sq. Mtrs.	54.4		0%			
Personal Care Attendants		# of FTE	3.0		0%			
		Bldg. Gross Sq. Mtrs.	40.8		0%			
Family Planning/Domestic Violence		# of FTE	4.0		0%			
		Bldg. Gross Sq. Mtrs.	104.0		0%			
FAS/FAE		# of FTE	4.0	2.0	50%			
		Bldg. Gross Sq. Mtrs.	54.4		0%			
Cardiac Rehab		# of FTE	2.0	0.6	30%			
		Bldg. Gross Sq. Mtrs.	138.0		0%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			

<b>Miscellaneous Services Building Gross Square Mtrs</b>	679	72	11%
--	-----	----	-----

<b>Grand Total - Total Building Gross Square Meters</b>	11,811	2,985	25%
---	--------	-------	-----

Contract Health Dollars Sub-Total	\$8,720,570
Other Expenditures - Contract Health	\$2,790,582
<b>Inflation Adjusted CHS \$ - Total</b>	<b>\$15,424,944</b>