



St. Ignatius 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	0	4,399	0.0%
Total Gross Sq Mtrs	0	6,217	0.0%
Parking Spaces	0	128	0.0%
Site (Hectares)	0.00	3.0	0.0%
IHS Supportable Staff	0.0	96.9	0.0%
Service Unit Contract Hlth \$	0		
PSA Contract Hlth \$		6,313,888	

Service Summary	
Family Practice	
Orthopedics	
Dental	
Optometry	
Podiatry	
Audiology	
Behavioral Health	
Pharmacy	
Radiography	
Rehab Services	
Home Health	
Public Health Nsg.	
Nutrition	
Health Education	
CHR	
Diabetes Program	
WIC	
Visiting Professionals	
OB/GYN (VP)	

Primary Care Service Area Communities	
Charlo, Dixon, Mission Dam, Paradise, Perma, Ravalli, St. Ignatius, Thompson Falls, Trout Creek	

Population Summary							
2001 User Pop	1,916	Growth Rate	21.5%	2015 User Pop	2,327		
2015 by Age							
0-14	698	15-44	1,105	45-65	406	65+	118
Average Age							
Service Area	0.0	Billings	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	6,584		
Services	Dental, Optometry, Podiatry, Audiology, Elder Care, Pharmacy, Radiography, Rehab,						
Communities	Arlee PSA, 1/2 of Ronan PSA						
Expanded Service Area #2				2015 User Pop	6,584		
Services							
Communities							



Executive Summary

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

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



Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0				0	0%	
Obstetrics Patient Days	0	0	0	0				0	0%	
Neonatology Patient Days	0	0	0	0				0	0%	
Pediatric Patient Days	0		0	0				0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0				0	0%	
Endocrinology	0	0	0	0				0	0%	
Gastroenterology	0	0	0	0				0	0%	
General Medicine	0	0	0	0				0	0%	
Hematology	0	0	0	0				0	0%	
Nephrology	0	0	0	0				0	0%	
Neurology	0	0	0	0				0	0%	
Oncology	0	0	0	0				0	0%	
Pulmonary	0	0	0	0				0	0%	
Rheumatology	0	0	0	0				0	0%	
Unknown	0	0	0	0				0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry				0				0	0%	
Dermatology				0				0	0%	
General Surgery				0				0	0%	
Gynecology				0				0	0%	
Neurosurgery				0				0	0%	
Ophthalmology				0				0	0%	
Orthopedics				0				0	0%	
Otolaryngology				0				0	0%	
Thoracic Surgery				0				0	0%	
Urology				0				0	0%	
Vascular Surgery				0				0	0%	
Surgical Patient Day Total				0	0	0	0	0	0%	
Psychiatry Patient Days				0				0	0%	
Medical Detox Patient Days				0				0	0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients		0	0	0	0	0	0	0	0%	
Assisted Living Patients		0	0	0	0	0	0	0	0%	
Hospice Patients		0	0	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	0	0	0	0	0	0	0	0%	
Pharmacy Scripts	0	0	0	0	0	0	0	0	0%	
Acute Dialysis Procedures	0	0	0	0	0	0	0	0	0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0	0	0	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%	
Physical Therapy Visits	0	0	0	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%	
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	0	1	0	0	0	0	0	0.0%	
Outpatient Surgery Cases										
Cardiovascular				0	0	0	0	0	0%	
Digestive	0	0	0	0	0	0	0	0	0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	0		0	0	0	0	0	0%	
Gynecology	0	0		0	0	0	0	0	0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	0	0	0	0	0	0	0	0%	
Musculoskeletal	0		0	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	0	0	0	0	0	0	0%	
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases				0	66	16	0	27	100.0%	
Surgical Case Total	0	0	0	0	66	16	0	27	100%	
Direct & Tribal + Contract Care										
	66	16	0	27						
EMS - Pre-Hospital Resp.	0	0	0	0	0	0	0	0	0%	
EMS - Inter Hospital Resp	0	0	0	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	1,916			2,327			<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	0	2,089		0	2,536		2,536	2,536	0
Internal Medicine	0	751		0	910		910	910	0
Pediatric	0	1,079		0	1,314		1,314	1,314	0
Ob/Gyn	0	795		0	965		965	965	0
Primary Care Sub-Tot.	0	4,715	6,498	0	5,726	7,891	7,891	7,891	0
Emergency Care									
Emergency/Urgent	0	1,232		0	1,485		1,485	1,485	0
ER/Non-urgent	0	821		0	990		990	990	0
Emerg. Care Sub-Tot.	0	2,053	817	0	2,476	990	2,476	2,476	0
Specialty Care									
Orthopedics	0	1,040		0	1,253		1,253	1,253	0
Ophthalmology	0	650		0	782		795	795	0
Dermatology	0	809		0	975		975	975	0
General Surgery	0	782		0	942		942	942	0
Otolaryngology	0	474		0	572		572	572	0
Cardiology	0	192		0	230		231	231	0
Urology	0	244		0	293		293	293	0
Neurology	0	218		0	263		263	263	0
Other Specialties		1,695		0	2,042		2,042	2,042	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	6,103	323	0	7,350	394	7,365	7,365	0
Total Provider Visits By PSA Residents	0	12,871	7,638	0	15,552	9,275	17,732	17,732	0
Provider Visits	Unmet need if (-) -7,638 Over Utilization if (+)								
Total Provider Patient Utilization Rate	0.00	6.72	3.99	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	487,377	518,770	0	587,631	625,480	625,480	625,480	0
Optometry Visits	0	Unknown	1,753	0	Unknown	2,117	2,172	2,172	0
Podiatry Visits	0	915		0	1,099		1,155	1,155	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	806	542	0	971	639	971	971	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	939	0	Unknown	1,134	1,134	1,134	0
Psychiatry	0	198		0	240		240	240	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	0	198	939	0	240	1,134	1,374	1,374	0



Market Assessment

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Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,916			2,327			<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	0	109	87	0	132	106	132	108	24
Obstetrics Patient Days	0	245	186	0	295	227	295	242	53
Neonatology Patient Days	0	285		0	345		345	210	134
Pediatric Patient Days	0	141	74	0	171	88	171	108	63
Adult Medical Patient Days									
Cardiology	0	131		0	158		174	131	44
Endocrinology	0	25		0	30		35	35	0
Gastroenterology	0	87		0	105		105	105	0
General Medicine	0	104		0	125		125	113	13
Hematology	0	16		0	20		20	10	10
Nephrology	0	25		0	30		30	26	4
Neurology	0	56		0	67		74	65	9
Oncology	0	36		0	44		44	14	29
Pulmonary	0	130		0	156		156	131	25
Rheumatology	0	4		0	5		5	5	0
Unknown	0	10		0	12		12	12	0
Medical Patient Day Total	0	625	172	0	751	211	780	647	133
Adult Surgical Patient Days									
Dentistry	0	1		0	2		2	1	0
Dermatology	0	4		0	4		4	4	0
General Surgery	0	192		0	231		231	155	76
Gynecology	0	48		0	57		57	49	9
Neurosurgery	0	48		0	57		57	19	38
Ophthalmology	0	2		0	2		2	1	1
Orthopedics	0	114		0	137		137	115	22
Otolaryngology	0	40		0	49		49	7	42
Thoracic Surgery	0	68		0	81		81	4	77
Urology	0	26		0	31		31	14	17
Vascular Surgery	0	43		0	51		51	21	30
Surgical Patient Day Total	0	585	120	0	703	144	703	391	312
Psychiatry Patient Days	0	119	29	0	143	36	143	37	106
Medical Detox Patient Days	0	20		0	24		24	16	8
Sub Acute/Transitional Care	0	335		0	402		402	402	0
Inpatient Care Totals	0	2,355	581	0	2,834	706	2,863	2,053	810
Inpatient Patient Days	Unmet need if (-) -2,355 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	323		0	392		392	392	0
Adol. Residential Treatment	0	89		0	107		107	107	0
SA Transitional Care	0	14		0	16		16	16	0
Substance Abuse Total	0	426	0	0	515	0	515	515	0
Elder Care									
Skilled Nursing Patients	0	7		0	8		8	8	0
Assisted Living Patients	0	8		0	10		10	10	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	16	0	0	19	0	19	19	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	1,916			2,327			<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		16,196	5,867		19,529	7,124	19,529	18,351	1,171
Microbiology Billable Tests		2,049	1,393		2,473	1,691	2,473	1,483	989
Blood Bank Billable Tests		436	113		525	137	525	515	11
Anatomical Pathology		31	35		37	45	45	0	45
Lab Billable Tests	0	18,712	7,408	0	22,564	8,997	22,564	20,349	2,216
Pharmacy Scripts	0	32,178		0	38,879		38,879	38,879	0
Acute Dialysis Procedures	0	5		0	17		17	17	0
Radiographic Exams	0	1,795	683	0	2,162	829	2,162	2,162	0
Ultrasound Exams	0	367	94	0	442	114	442	442	0
Mammography Exams	0	674	663	0	810	794	810	810	0
Fluoroscopy Exams	0	90	47	0	108	57	108	108	0
CT Exams	0	138	16	0	166	20	166	166	0
MRI Exams	0	96		0	116		116	116	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	0	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	0	-	2,434	0	-	2,925	2,925	2,925	0
Respiratory Therapy		Unknown	7,755	0	Unknown	9,410	9,410	9,410	0
Workload Minutes	0			0					
Cardiac Catheterization Cases	0	21		0	37		37	37	0
Home Health Care Patients	0	31		0	37		37	37	0
Minor Procedure Cases									
Endoscopy		81			98		98	98	0
Outpatient Surgery Cases									
Cardiovascular	0	5		0	6		6	6	0
Digestive	0	88		0	106		106	106	0
Endocrine	0	1		0	1		1	1	0
ENT	0	40		0	48		48	48	0
Gynecology	0	33		0	40		40	40	0
Hemic and Lymphatic	0	2		0	2		2	2	0
Integument	0	34		0	41		41	41	0
Musculoskeletal	0	57		0	69		69	69	0
Nervous	0	15		0	18		18	18	0
Ocular	0	29		0	35		35	35	0
Respiratory	0	5		0	5		5	5	0
Urogenital	0	22		0	26		26	26	0
OP Surgical Case Total	0	330	56	0	397	67	397	397	0
Inpatient Surgery Cases	27	132	50	33	159	57	159	97	62
Surgical Case Total	27	462	106	33	556	124	556	494	62
EMS Responses	0	251		0	305		305	305	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	4,702	Providers	1.0	6,926						
Internal Medicine	910	Providers	0.2							
Pediatric	1,314	Providers	0.3							
Ob/Gyn	965	Providers	0.3				965			Local Contract
Primary Care Total	7,891	Providers	1.9	6,926	965	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	1,485	Patient Spaces	0.8							
ER/Non-urgent	990	Providers	0.2							
Emergency Care Total	2,476	Patient Spaces	1.3	2,476						
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	1,253	Providers	0.5	1,253						
Ophthalmology	795	Providers	0.2	795						
Dermatology	975	Providers	0.2	Telemedicine						
General Surgery	942	Providers	0.3	942						
Otolaryngology	572	Providers	0.2	572						
Cardiology	231	Providers	0.1	144						
Urology	293	Providers	0.1	293						
Neurology	263	Providers	0.1	263						
Other Subspecialties	2,042	Providers	0.9	2,042						
Nephrology	0	Providers	0.0							
Allergy	Unknown	Providers	0.0							
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	X						
Specialty Care Sub-Total	7,365			1,253	0	5,051	0			
Other Ambulatory Care Services										
Dental Service	625,480	Dentists	6.1	625,480						
<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	2,172	Optometrist	1.1	2,172						
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>										
Podiatry Visits	1,155	Podiatrists	0.4	1,155						



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	971	Audiologists	0.5	971					
<p><i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i></p>									
Behavioral Health									
<p><i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i></p>									
Mental Health Visits	1,134	Counselors	3.6	1.5					
Psychiatry Provider	240	Providers	0.1	0.1					
Social Service Visits	0	Counselors	2.3	2.3					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	3					
Behavioral Health Totals	1,374	Counselors	5.9	7					
Inpatient Care									
Labor & Delivery	108	LDRs	1.0	108			IP CHS @ SU (Polson)		
Obstetrics Patient Days	242	# of Beds	2.0	242			IP CHS @ SU (Polson)		
<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	210	# of Bassinets	1.8	210			IP CHS @ SU (Polson)		
<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	108	# of Beds	1.2	108			IP CHS @ SU (Polson)		
<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	131	# of Beds	0.7	131			IP CHS @ SU (Polson)		
Endocrinology	35	# of Beds	0.2	35			IP CHS @ SU (Polson)		



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	105	# of Beds	0.6				105	IP CHS @ SU (Polson)		
General Medicine	113	# of Beds	0.6				113	IP CHS @ SU (Polson)		
Hematology	10	# of Beds	0.1				10	IP CHS @ SU (Polson)		
Nephrology	26	# of Beds	0.1				26	IP CHS @ SU (Polson)		
Neurology	65	# of Beds	0.3				65	IP CHS @ SU (Polson)		
Oncology	14	# of Beds	0.1				14	IP CHS @ SU (Polson)		
Pulmonary	131	# of Beds	0.7				131	IP CHS @ SU (Polson)		
Rheumatology	5	# of Beds	0.0				5	IP CHS @ SU (Polson)		
Unknown	12	# of Beds	0.1				12	IP CHS @ SU (Polson)		
Medical Patient Day Total	647		3.5	0		0	647	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	IP CHS @ SU (Polson)		
Dermatology	4	# of Beds	0.0				4	IP CHS @ SU (Polson)		
General Surgery	155	# of Beds	1.0				155	IP CHS @ SU (Polson)		
Gynecology	49	# of Beds	0.3				49	IP CHS @ SU (Polson)		
Neurosurgery	19	# of Beds	0.1				19	IP CHS @ SU (Polson)		
Ophthalmology	1	# of Beds	0.0				1	IP CHS @ SU (Polson)		
Orthopedics	115	# of Beds	0.7				115	IP CHS @ SU (Polson)		
Otolaryngology	7	# of Beds	0.0				7	IP CHS @ SU (Polson)		
Thoracic Surgery	4	# of Beds	0.0				4	IP CHS @ SU (Polson)		
Urology	14	# of Beds	0.1				14	IP CHS @ SU (Polson)		
Vascular Surgery	21	# of Beds	0.1				21	IP CHS @ SU (Polson)		
Surgical Patient Day Total	391	# of Beds	2.5	0		0	391	0		
Intensive Care Unit	208	# of beds	0.8				208	IP CHS @ SU (Polson)		
<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	37	# of Beds	0.1				37	IP CHS @ SU (Polson)		
<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	16	# of Beds	0.1				16	IP CHS @ SU (Polson)		
<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	402	# of Beds	1.4				402	IP CHS @ SU (Polson)		
<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	2,261	# of Beds	13	0		0	2,261	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	392	# of Beds	1.4					392		



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	107	# of Beds	0.4					107	
Substance Abuse Transitional Care	16	# of Beds	2.7	6					
Substance Abuse Non-Acute Care Totals	515		4.6	6		0	0	499	
Elder Care	Salish								Serves Southern Flathead
<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	8	# of Beds	9.0	8					
Assisted Living /	10	# of Beds	11.0	10					
Hospice	1	# of Beds	1.0	1					
Elder Care Totals	19		21.0	19		0	0	0	
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	18,351	Tech Staff @ Peak	1.9				18,351		At Polson
Microbiology	1,483	Tech Staff @ Peak	0.2				1,483		At Polson
Blood Bank	515	Tech Staff @ Peak	0.1			515			
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	20,349	Tech Staff @ Peak	2.2						
Pharmacy	38,879	Pharmacists	1.9	78,755					Provide for Arlee, 1/2 Ronan
Acute Dialysis	17	Rooms	0.0			17			
<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	2,162	Rooms	0.4	3,535					Provide for Arlee, 1/2 Ronan
Ultrasound	442	Rooms	0.2			442			
Mammography	810	Rooms	0.2			810			
Fluoroscopy	108	Rooms	0.1			108			
CT	166	Rooms	0.0			166			
MRI	116	Rooms	0.0			116			
Diagnostic Imaging Totals	3,803	Radiologist	0.3	3,535					
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

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	
Rehabilitation Services									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	0	Therapy FTE	0.0						
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	2,925	Therapy FTE	1.6	2,925					Provide for Arlee, 1/2 Ronan
Respiratory Therapy	9,410	Therapy FTE	0.1			9,410			
<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	37	Rooms	0.0			37			
<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	37	# FTE	2.7	37					Provide for Arlee, 1/2 Ronan
<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	98	Endoscopy Suites	0.0			98			
Outpatient Surgery Cases									
Cardiovascular	6	Outpatient ORs	0.0			6			
Digestive	106	Outpatient ORs	0.1			106			
Endocrine	1	Outpatient ORs	0.0			1			
ENT	48	Outpatient ORs	0.0			48			
Gynecology	40	Outpatient ORs	0.0			40			
Hemic and Lymphatic	2	Outpatient ORs	0.0			2			
Integument	41	Outpatient ORs	0.0			41			
Musculoskeletal	69	Outpatient ORs	0.1			69			
Nervous	18	Outpatient ORs	0.0			18			
Ocular	35	Outpatient ORs	0.0			35			
Respiratory	5	Outpatient ORs	0.0			5			
Urogenital	26	Outpatient ORs	0.0			26			
OP Surgical Case	397	Outpatient ORs	0.3	0	0	397	0		
Inpatient Surgery	97	Inpatient ORs	0.1			97			
Surgical Case Total	494		0.4	0	0	592	0		
Administrative Support									
Administration		# of FTE	7.8			8			
<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	1.5			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	5.9			6			
<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	4.2			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>									



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	
Contract Health		# of FTE	7.1	7					
<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	0.8	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	4.4	4					Discuss
<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	1.2	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	5.7	6					
<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	3.8	4					
Public Health Nutrition		# of FTE	1.7	2					
Environmental Health		# of FTE	0.0	0					
Health Education		# of FTE	1.6	2					
Additional Services									
Hostel Services		Rooms							
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
Case Management		# of FTE	1.0	0.0					Included in Soc.Svcs
<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	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>									



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	1.0			Southern Co-ord		
<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	305	Loc #1 - # of FTE	0.0	0.0			305		
		# 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	1.3					
<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	2.0					
<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			X		
<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	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	0.0					
<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	4.0					
<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	3.0			Inc Southern Coord		
<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			96.9						



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	6,926	Providers	1.5	0.0	0%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	4.0	0.0	0%			
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.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ob/Gyn	0	Providers	0.0	0.0	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	6,926	Providers	1.5	0.0	0%	0		\$0
		Provider Offices	2.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	2.3		0%			
		Exam Rooms	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	292.0	0.0	0%			
Emergency Care	0	ER Providers	0.0	0.0	100%	2,476	\$247	\$612,449
		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	1,253	Providers	0.5	0.0	0%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Ophthalmology	0	Providers	0.0	0.0	100%	795	\$292	\$232,049
		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%	0	\$135	\$0
		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	0.0	100%	942	\$187	\$175,663
		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%	572	\$191	\$108,941
		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%	144	\$231	\$33,196
		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%	293	\$187	\$54,714
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	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	0.000	100%	263	\$198	\$52,212
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Other Subspecialties						2,042	\$571	\$1,165,445
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	1,155	Podiatrists	0.4	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Specialty Care Sub-Total	2,407	Exam Rooms	5.0	0.0	0%	5,051		\$1,822,219
		Provider Offices	3.0	0.0	0%			
		Dept. Gross Sq. Mtrs	365.0	0.0	0%			
Total In-House Providers	9,333	Providers	3.4	0.0	0%			
Visiting Professional Clinic	965	Exam	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	625,480	Dentists	6.1	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygenists	3.1		0%			
		Dental Chair	15.0	0.0	0%			
		Dept. Gross Sq. Mtrs	615.0	0.0	0%			
Optometry Visits	2,172	Optometrist	1.1	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	0.0	0%			
		Eye Lanes	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	134.2	0.0	0%			
Dialysis Patients	0	Dialysis Stations	0.0	0.0	100%	0	\$856	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	971	Audiologists	0.5	0.0	0%	0	\$304	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	1.0	0.0	0%			
		Audiology Booths	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	40.5	0.0	0%			
Behavioral Health								
Mental Health Visits		Counselors	1.5	0.0	0%			
Psychiatry		Counselors	0.1	0.0	0%			
Social Service Visits		Counselors	2.3	0.0	0%			
Alcohol & Substance Abuse		Counselors	3.0	0.0	0%			
Behavioral Health Total		Total Counselors	6.9	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	7.0	0.0	0%			
		Dept. Gross Sq. Mtrs	182.0	0.0	0%			
Inpatient Care								
<i>Inpatient CHS \$ are at SU (Polson for Flathead)</i>								
Births	0	LDRPs	0.0	0.0	100%	0	\$2,859	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Obstetric Patient Days	0	Post Partum beds	0.0	0.0	100%	0		
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Neonatology Patient Days	0	# of Bassinets	0.0	0.0	100%	0	\$1,203	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0	0.0	100%	0	\$1,203	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Medical Acute Care	0	# of Beds	0.0	0.0	100%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	0	\$335	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	0	\$399	\$0
		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%	0		\$0
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	0	Tech staff @ peak	0.0	0.0	100%			
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	0.0	100%			
Lab Total	0	Tech staff @ peak	0.0	0.0	100%	515	\$175	\$90,069
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Pharmacy	78,755	Pharmacists	3.1	0.0	0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	163.7	0.0	0%			
Acute Dialysis	0	Rooms	0.0	0.1	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Diagnostic Imaging								
Radiographic exams	3,535	Rooms	0.6	0.0	0%	0	\$205	\$0
Ultrasound Exams	0	Rooms	0.0	0.0	100%	442	\$227	\$100,587
Mammography Exams	0	Rooms	0.0	0.0	100%	810	\$57	\$46,534
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	108	\$62	\$6,709
CT	0	Rooms	0.0	0.0	100%	166	\$602	\$99,728
MRI exams	0	Rooms	0.0	0.0	100%	116	\$813	\$94,078
Diagnostic Imaging Total	3,535	Radiologists	0.3	0.0	0%	1,641		\$347,636
		Dept. Gross Sq. Mtrs	90.0	0.0	0%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	0	\$511	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Radiation Oncology	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Chemotherapy	0	Patient Spaces	0.0	0.0	100%	0	\$779	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Rehabilitation Services								
PT Visits		Therapy FTE	1.1	0.0	0%			
OT Visits		Therapy FTE	0.3	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.2	0.0	0%			
Rehab Total	2,925	Therapy FTE	1.6	0.0	0%	0	\$210	\$0
		Dept. Gross Sq. Mtrs	112.8	0.0	0%			
RT Workload Minutes	0	Therapy FTE	0.0	0.0	100%	9,410		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Cardiac Catheterization	0	Rooms	0.0	0.0	100%	37	\$2,503	\$92,883
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	98	\$1,220	\$119,517
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	397	\$1,220	\$484,816
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	97		\$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%	592		\$604,333
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Administrative Support								
Administration								
		# of FTE	7.8	0.0	0%			
		Dept. Gross Sq. Mtrs	148.8	0.0	0%			
Information Management								
		# of FTE	1.5	0.0	0%			
		Dept. Gross Sq. Mtrs	25.8	0.0	0%			
Health Information Mngmt.								
		# of FTE	5.9	0.0	0%			
		Dept. Gross Sq. Mtrs	45.2	0.0	0%			
Business Office								
		# of FTE	4.2	0.0	0%			
		Dept. Gross Sq. Mtrs	63.2	0.0	0%			
Contract Health								
		# of FTE	7.1	0.0	0%			
		Dept. Gross Sq. Mtrs	107.1	0.0	0%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.8	0.0	0%			
		Dept. Gross Sq. Mtrs	22.7	0.0	0%			
Facility Management		# of FTE	4.4	0.0	0%			
		Dept. Gross Sq. Mtrs	62.3	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	1.2	0.0	0%			
		Dept. Gross Sq. Mtrs	59.7	0.0	0%			
Housekeeping & Linen		# of FTE	5.7	0.0	0%			
		Dept. Gross Sq. Mtrs	18.9	0.0	0%			
Preventive Care								
Public Health Nursing		# of FTE	3.8	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	67.5	0.0	0%			
Public Health Nutrition		# of FTE	1.7	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	20.5	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	1.6	0.0	0%			
		Dept. Gross Sq. Mtrs	21.6	0.0	0%			
Case Management		# of FTE	0.0	0.0	100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
CHR		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diabetes Program		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	17.6		0%			
Wellness Center		# of FTE	3.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	270.0	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%	305	\$0	\$0
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Security		# of FTE	1.3		0%			
		Dept. Gross Sq. Mtrs	8.1		0%			
Transportation		# of FTE	2.0		0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	27.2		0%			
Total FTE Staff - IHS or IHS 638 RRM Supported			96.9	0.0	0%			
Total Building Gross Square Meters			4,399	0	0%			
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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	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	6	# of Beds	1.0		0%			
		Dept. Gross Sq. Mtrs	50.0		0%			
Total SANAC - Building Gross Square Meters			50	0	0%			

Additional Services - Non-IHS Supported

Elder Care

Nursing Home	8	# of patient beds	9.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	478.5	0.0	0%			
Assisted Living	10	# of patient beds	10.6	0.0	0%			
		Bldg. Gross Sq. Mtrs.	797.5	0.0	0%			
Hospice	1	# of patient beds	0.8	0.0	0%			
		Bldg. Gross Sq. Mtrs.	44.3	0.0	0%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	37	# of Home Health Care FTE	3.0	0.0	0%	0	\$3,425	\$0
		Bldg. Gross Sq. Mtrs.	51.0	0.0	0%			
Elder Care Total	19	# of patient beds	20	0	0%			
		Bldg. Gross Sq. Mtrs.	1,371	0	0%			
Total Elder Care - Building Gross Square Meters			1,714	0	0%			

Miscellaneous Services

Tribal Health Administration		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Outreach Diabetes		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
MIAMI		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Personal Care Attendants		# of FTE	4.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	54.4	0.0	0%			
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			54	0	0%			

Grand Total - Total Building Gross Square Meters	6,217	0	0%	Contract Health Dollars Sub-Total	\$3,569,588
				Other Expenditures - Contract Health	\$1,142,268
				Inflation Adjusted CHS \$ - Total	\$6,313,888