



Central Valley Indian Health, Inc. - Clovis



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service. The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of Residence

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

Market Assessment

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

Service Delivery Plan

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

Resource Allocation

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



Executive Summary

Service Area Description

The Central Valley Health Center in Clovis, serving the Primary Care Service Area Communities listed to the left, is located in the city of Clovis, California approximately 8 miles North East of Fresno.

As part of the Central Valley Indian Health, it is a hub of primary and dental care for Native Americans in Fresno County. It sends most of its referral workload to Clovis. The closest alternative care options can be found at Clovis Community Hospital (Primary & Secondary Care) and Fresno Community Hospital (Tertiary Care). Nursing Home care is provided at Clovis Nursing Home.

As noted in the Service Summary to the left, Central Valley Health Center in Clovis plans to operate as a 40 hour per week Health Center with complete primary care services, dental, and behavioral health. Additional services such as CHR, Diabetes, WIC and Transportation are also provided.

Facility Description

The Clovis Facility, is part of a permanent structure housing Primary Care, Dental Care, Behavioral Health, Community Health, Administration, etc. The entire structure is approximately 1,400 SM, originally opened in 1970.

Services & Resourcing Priorities

1	<i>Increase contract care funding</i>
2	<i>Drop Medicare Part D</i>
3	<i>Add Parking Space</i>
4	<i>Add exam rooms in Primary Care</i>
5	<i>Increase property & supply space</i>
6	<i>Add Dental space</i>
7	<i>Add space for Diabetes Program</i>
8	<i>Increase space for CHR's</i>
9	<i>Add Central Sterile space</i>
10	<i>Increase Health Information Management FTE</i>
11	<i>Add Health Information Management space</i>
12	<i>Add Dental Providers</i>
13	<i>Increase Primary Care providers</i>
14	<i>Add Alcohol & Substance Abuse counselors</i>
15	<i>Add Quality Management FTE and space</i>



Executive Summary

Services & Resourcing Priorities Continued	
16	Add needed Contract Health Administrative space
17	Add Case management space
18	Add Case management FTE
19	Add Property & Supply FTE
20	Add Contract Health Personnel
21	
22	
23	
24	
25	

Campus Infrastructure Priorities			
1		7	
2		8	
3		9	
4		10	
5		11	
6		12	

Functional Deficiencies			
1	Inadequate parking	7	
2	Inadequate record storage	8	
3	Inadequate offices	9	
4	Inadequate storage space	10	
5		11	
6		12	



Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	6,710	7,976	8,405	7,697	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	1	0	0	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
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%
Traditional Healing	0	0	0	0				0	0%
Totals	6,710	7,977	8,405	7,697	0	0	0		0%
Direct & Tribal Care + Contract Care	6,710	7,977	8,405	7,697					

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

Other Ambulatory Care Services

Dental Service Minutes	187,758	184,196	200,268	190,741				0	0.0%
Optometry Visits	1,462	2,129	466	1,352	0	0	0	0	0.0%
Podiatry Visits	117	156	120	131	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	616	1,450	1,330	1,132				0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	48	35	494	192				0	0.0%
BH Visit Totals	664	1,485	1,824	1,324	0	0	0	0	0.0%



Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0						
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0				0	0%	
Adol. Residential Treatment	0	0	0	0				0	0%	
SA Transitional Care	0	0	0	0				0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	9,650	9,700	9,767	9,706				0	0.0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	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	0%
Gynecology	0	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	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	0	0	0	0	0	0	0	0%
Surgical Case Total	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads by Community of Residence - *Native American*

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	7,777	9,338	9,406	8,840	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	4	5	0	3	0	0	0	0	0.0%
Ob/Gyn	0	4	0	1	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	1	0				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
Totals	7,781	9,347	9,407	8,845	0	0	0		0%
Direct & Tribal Care + Contract Care	7,781	9,347	9,407	8,845					

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

Other Ambulatory Care Services

Dental Service Minutes	187,758	184,196	200,268	190,741				0	0.0%
Optometry Visits	1,028	1,582	309	973	0	7	4	4	0.4%
Podiatry Visits	100	101	89	97	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	64	29	31	100.0%
Outpatient Behavioral Health									
Mental Health Visits	616	1,450	1,330	1,132				0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	48	35	494	192				0	0.0%
BH Visit Totals	664	1,485	1,824	1,324	0	0	0	0	0.0%



Historical Workloads by Community of Residence - *Native American*

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0						
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0				0	0%	
Adol. Residential Treatment	0	0	0	0				0	0%	
SA Transitional Care	0	0	0	0				0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Community of Residence - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	9,650	9,700	9,767	9,706				0	0.0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	112	637	250	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	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	0%
Gynecology	0	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	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	0	0	0	0	0	0	0	0%
Surgical Case Total	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Market Assessment - Native American

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	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	4,106			5,086					
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	8,840	4,478		10,950	5,546		12,479	12,479	0
Internal Medicine	0	1,581		0	1,955		1,955	1,955	0
Pediatric	3	2,360		4	2,928		2,928	2,928	0
Ob/Gyn	1	1,722		2	2,137		2,137	2,137	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	8,845	10,141	15,762	10,956	12,565	19,498	19,498	19,498	0
Emergency Care									
Emergency/Urgent	0	925		0	1,146		1,146	1,146	0
ER/Non-urgent		617			764		1,044	1,044	0
Emerg. Care Sub-Tot.	0	1,541	1,772	0	1,910	2,190	2,190	2,190	0
Specialty Care									
Orthopedics	0	756		0	937		937	937	0
Ophthalmology	0	475		0	586		586	586	0
Dermatology	0	586		0	726		726	726	0
General Surgery	0	571		0	707		707	707	0
Otolaryngology	0	354		0	438		438	438	0
Cardiology	0	138		0	170		170	170	0
Urology	0	178		0	219		219	219	0
Neurology	0	159		0	196		196	196	0
Other Specialties		1,229		0	1,520		1,067	1,067	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	127		0	157		157	157	0
Pulmonology	0	55		0	68		68	68	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	106		0	131		131	131	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	78		0	97		97	97	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	4,811	682	0	5,952	854	5,499	5,499	0
Total Provider Visits By PSA Residents	8,845	16,494	18,216	10,956	20,427	22,541	27,186	27,186	0
Provider Visits		Unmet need if (-) -9,371	Over Utilization if (+)						
Total Provider Patient Utilization Rate	2.15	4.02	4.44	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	190,741	366,621	390,101	236,266	454,006	483,278	483,278	483,278	0
Optometry Visits	977	Unknown	1,305	1,210	Unknown	1,615	1,615	1,615	0
Podiatry Visits	97	664		120	817		817	817	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	31	622	412	38	769	524	769	769	0
Outpatient Behavioral Health Services									
Mental Health Visits	1,132	Unknown	719	1,402	Unknown	897	1,402	1,402	0
Psychiatry	0	423		0	524		524	524	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	192	Unknown		238	Unknown		238	238	0
BH Visits Totals	1,324	423	719	1,640	524	897	2,165	2,165	0



Market Assessment - Native American

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	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	4,106			5,086					
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	82	76	0	102	94	102	83	18
Obstetrics Patient Days	0	174	163	0	216	201	216	177	39
Neonatology Patient Days	0	242		0	300		300	183	117
Pediatric Patient Days	0	120	N/A	0	149	N/A	149	94	55
Adult Medical Patient Days									
Cardiology	0	95		0	116		116	106	35
Endocrinology	0	18		0	22		22	27	0
Gastroenterology	0	63		0	77		77	94	0
General Medicine	0	75		0	92		92	101	11
Hematology	0	12		0	15		15	9	9
Nephrology	0	18		0	22		22	23	4
Neurology	0	40		0	49		49	53	7
Oncology	0	26		0	32		32	13	26
Pulmonary	0	93		0	115		115	118	22
Rheumatology	0	3		0	4		4	5	0
Unknown	0	7		0	9		9	10	0
Medical Patient Day Total	0	449	552	0	553	675	675	560	115
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	3		0	3		3	3	0
General Surgery	0	138		0	171		171	114	56
Gynecology	0	34		0	42		42	36	6
Neurosurgery	0	34		0	42		42	14	28
Ophthalmology	0	1		0	1		1	1	1
Orthopedics	0	82		0	101		101	85	16
Otolaryngology	0	29		0	36		36	5	31
Thoracic Surgery	0	49		0	60		60	3	57
Urology	0	18		0	23		23	10	12
Vascular Surgery	0	31		0	38		38	16	22
Surgical Patient Day Total	0	421	365	0	519	452	519	288	231
Psychiatry Patient Days	0	85	55	0	105	68	105	27	78
Medical Detox Patient Days	0	14		0	18		18	12	6
Sub Acute/Transitional Care	0	241		0	296		296	296	0
Inpatient Care Totals	0	1,745	1,136	0	2,155	1,396	2,277	1,637	640
Inpatient Patient Days	Unmet need if (-) -1,745 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	693		0	857		857	857	0
Adol. Residential Treatment	0	191		0	232		232	232	0
SA Transitional Care	0	29		0	36		36	36	0
Substance Abuse Total	0	913	0	0	1,125	0	1,125	1,125	0
Elder Care									
Skilled Nursing Patients	0	5		0	6		6	6	0
Assisted Living Patients	0	6		0	7		7	7	0
Hospice Patients	0	0		0	1		1	1	0
Nursing Home Total	0	11	0	0	14	0	14	14	0



Market Assessment - Native American

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	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	4,106			5,086					
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		16,245	14,123		20,094	17,465	20,094	17,943	1,145
Microbiology Billable Tests		2,353	3,307		2,912	4,089	4,089	2,331	1,554
Blood Bank Billable Tests		400	272		494	336	494	460	9
Anatomical Pathology		33	85		41	104	104	64	35
Lab Billable Tests	9,706	19,031	17,787	12,022	23,542	21,994	23,542	20,799	2,743
Pharmacy Scripts	0	41,234		0	51,067		51,067	51,067	0
Acute Dialysis Procedures	0	11		0	13		13	13	0
Radiographic Exams	250	1,322	1,621	309	1,635	2,006	2,006	2,006	0
Ultrasound Exams	0	267	227	0	330	282	330	330	0
Mammography Exams	0	490	485	0	603	596	603	603	0
Fluoroscopy Exams	0	66	114	0	82	141	141	141	0
CT Exams	0	100	38	0	124	48	124	124	0
MRI Exams	0	70		0	87		87	87	0
Nuclear Medicine Exams	0	178		0	221		221	221	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	1,513	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	432	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	216	0
Rehab Total Visits	0	-	1,745	0	-	2,162	2,162	2,162	0
Respiratory Therapy		Unknown	18,004		Unknown	22,257	22,257	22,257	0
Workload Minutes	0			0					
Cardiac Catheterization	0	15		0	28		28	28	0
Home Health Care Patients	0	23		0	28		28	28	0
Minor Procedure Cases									
Endoscopy	0	59		0	73		73	73	0
Outpatient Surgery Cases									
Cardiovascular	0	4		0	5		5	5	0
Digestive	0	64		0	79		79	79	0
Endocrine	0	0		0	1		1	1	0
ENT	0	31		0	39		39	39	0
Gynecology	0	23		0	29		29	29	0
Hemic and Lymphatic	0	1		0	2		2	2	0
Integument	0	25		0	31		31	31	0
Musculoskeletal	0	41		0	51		51	51	0
Nervous	0	11		0	13		13	13	0
Ocular	0	21		0	26		26	26	0
Respiratory	0	3		0	4		4	4	0
Urogenital	0	16		0	20		20	20	0
OP Surgical Case Total	0	242	109	0	299	140	299	299	0
Inpatient Surgery Cases	0	96	91	0	118	117	118	72	46
Surgical Case Total	0	337	200	0	417	257	417	371	46
EMS Responses	0	538		0	666		666	666	0



Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)										
Crossover %	1.0%									
<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	12,603	12,603	Providers	2.8	19,693					
Internal Medicine	1,974	1,974	Providers	0.5						rolled up in FP
Pediatric	2,957	2,957	Providers	0.7						rolled up in FP
Ob/Gyn	2,158	2,158	Providers	0.7						rolled up in FP
Urgent Care Clinic	0	0	Providers	0.0	0					
Primary Care Total	19,693	19,693	Providers	4.7	19,693					
Emergency Care										
<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	1,146	1,146	Patient Spaces	0.3	1,146					
ER/Non-urgent	1,044	1,044	Providers	0.2	1,044					
Emergency Care Total	2,190	2,190	Patient Spaces	1.1	2,190					
Specialty Care										
Crossover %	0.0%									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>										
Orthopedics	937	937	Providers	0.3	937					
Ophthalmology	586	586	Providers	0.2	586					
Dermatology	726	726	Providers	0.2	726					
General Surgery	707	707	Providers	0.3	707					
Otolaryngology	438	438	Providers	0.2	438					
Cardiology	170	170	Providers	0.1	170					
Urology	219	219	Providers	0.1	219					
Neurology	196	196	Providers	0.1	196					
Subspecialties	1,067	1,067	Providers	0.6	1,067					
Nephrology	0	0	Providers	0.0	0					
Allergy	157	157	Providers	0.1	157					
Pulmonology	68	68	Providers	0.0	68					
Gerontology	Unknown	0	Providers	Unknown	x					
Gastroenterology	131	131	Providers	0.1	131					
Rheumatology	Unknown	0	Providers	Unknown	x					
Oncology	97	97	Providers	0.1	97					
Pediatric-Specialist	Unknown	0	Providers	Unknown	x					
Traditional Healing	0	0	Providers	0.0						
Specialty Care Sub-Total	5,499	5,499			5,499					



Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Other Ambulatory Care										
Crossover % - Dental	1.0%		Crossover % - Optometry	0.0%						
Dental Service	488,111	488,111	Dentists	2.9	488,111					
Visiting Specialist										
<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	1,615	1,615	Optometrist	0.8	1,615			CHS due to backlog		
<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	817	817	Podiatrists	0.3	409	817	VP Curr. 2.5 d/m (1/2 CHS)			
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>										
Dialysis Patients	0	0	Dialysis Stations	0.0	0					
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>										
Audiology Visits	769	769	Audiologists	0.4	769					
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>										
Behavioral Health										
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>										
Mental Health	1,402	1,402	Counselors	2.9	2.6			CHS due to backlog		
Psychiatry Provider	524	524	Providers	0.3	524					
Social Service	0	0	Counselors	1.8	1.0	1 Currently				
Alcohol & Substance Abuse	238	238	Counselors	0.0	2.0	Override (1 Currently)				
Behavioral Health Totals	2,165	2,165	Counselors	4.8	3.0	527				
Inpatient Care										
Labor & Delivery	83	83	LDRs	0.9	0	83				
Obstetrics Patient Days	177	177	# of Beds	1.6	0	177				
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>										
Neonatology Patient Days	183	183	# of Bassinets	1.7	0	183				
<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>										



Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	94	94	# of Beds	1.1	0		94			
<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>										
Adult Medical Acute Care										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	106	106	# of Beds	0.6	0		106			
Endocrinology	27	27	# of Beds	0.1	0		27			
Gastroenterology	94	94	# of Beds	0.5	0		94			
General Medicine	101	101	# of Beds	0.6	0		101			
Hematology	9	9	# of Beds	0.0	0		9			
Nephrology	23	23	# of Beds	0.1	0		23			
Neurology	53	53	# of Beds	0.3	0		53			
Oncology	13	13	# of Beds	0.1	0		13			
Pulmonary	118	118	# of Beds	0.7	0		118			
Rheumatology	5	5	# of Beds	0.0	0		5			
Unknown	10	10	# of Beds	0.1	0		10			
Medical Patient Day Total	560	560		3.1	0		560			
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	1	# of Beds	0.0	0		1			
Dermatology	3	3	# of Beds	0.0	0		3			
General Surgery	114	114	# of Beds	0.8	0		114			
Gynecology	36	36	# of Beds	0.3	0		36			
Neurosurgery	14	14	# of Beds	0.1	0		14			
Ophthalmology	1	1	# of Beds	0.0	0		1			
Orthopedics	85	85	# of Beds	0.6	0		85			
Otolaryngology	5	5	# of Beds	0.0	0		5			
Thoracic Surgery	3	3	# of Beds	0.0	0		3			
Urology	10	10	# of Beds	0.1	0		10			
Vascular Surgery	16	16	# of Beds	0.1	0		16			
Surgical Patient Day Total	288	288	# of Beds	2.0	0		288			
Intensive Care	168	168	# of beds	0.7	0		168			
<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	27	27	# of Beds	0.1	0		27			
<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>										



Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Medical Detox	12	12	# of Beds	0.0	0		12			
<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	296	296	# of Beds	1.0	0		296			
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>										
Inpatient Care Totals	1,804	1,804	# of Beds	11	0		1,804			
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	857	857	# of Beds	3.1			857		857	
Adolescent Residential Treatment	232	232	# of Beds	0.8			232		232	
Substance Abuse Transitional Care	36	36	# of Beds	6.0			36		36	
Substance Abuse Non-Acute Care Totals	1,125	1,125		10.0			1,125		1,125	
Elder Care										
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>										
Nursing Home	6	6	# of Beds	7.0			6			
Assisted Living	7	7	# of Beds	8.0			7		7	
Hospice	1	1	# of Beds	1.0			1		1	
Elder Care Totals	14	14		16.0			14		8	
Ancillary Services										
Crossover % - Pharmacy	0.0%									
Laboratory										
<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	17,943	21,422	Techs @ Peak	2.2			21,422			Quest provides service (CLIA waive)
Microbiology	2,331	2,783	Techs @ Peak	0.3			2,783			
Blood Bank	460	549	Techs @ Peak	0.1			549			
Anatomical	64	77	Techs @ Peak	0.0			77			
<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	20,799	24,831	Techs @ Peak	2.6			24,831			
Pharmacy	51,067	51,067	Pharmacists	3.0			51,067			
Acute Dialysis	13	13	Rooms	0.0			13			
<i>Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.</i>										



Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	
			(KC)	in 2015						
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	2,006	2,006	Rooms	0.3						2,006
Ultrasound	330	330	Rooms	0.1						330
Mammography	603	603	Rooms	0.2						603
Fluoroscopy	141	141	Rooms	0.1						141
CT	124	124	Rooms	0.0						124
MRI	87	87	Rooms	0.0						87
Diagnostic Imaging Totals	3,291	3,291	Radiologist	0.3						3,291
Nuclear Medicine	221	221	Rooms	0.1						221
<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	0	Rooms	0.0						0
Chemotherapy	0	0	Patient Spaces	0.0						0
Rehabilitation Services										
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>										
Physical Therapy	1,513	1,513	Therapy FTE	0.8						1,513
Occupational	432	432	Therapy FTE	0.2						432
Speech Therapy	216	216	Therapy FTE	0.1						216
Rehab Total	2,162	2,162	Therapy FTE	1.2						2,162
Respiratory Therapy	22,257	22,257	Therapy FTE	0.3						22,257
<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 Cases	28	28	Rooms	0.0						28
<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	28	28	# FTE	2.0						28 28
<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	73	73	Endo Suites	0.0						73
Outpatient Surgery Cases										
Cardiovascular	5	5	Outpatient ORs	0.0						5
Digestive	79	79	Outpatient ORs	0.1						79
Endocrine	1	1	Outpatient ORs	0.0						1
ENT	39	39	Outpatient ORs	0.0						39
Gynecology	29	29	Outpatient ORs	0.0						29
Hemic / Lymphatic	2	2	Outpatient ORs	0.0						2
Integument	31	31	Outpatient ORs	0.0						31
Musculoskeletal	51	51	Outpatient ORs	0.0						51



Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Nervous	13	13	Outpatient ORs	0.0			13			
Ocular	26	26	Outpatient ORs	0.0			26			
Respiratory	4	4	Outpatient ORs	0.0			4			
Urogenital	20	20	Outpatient ORs	0.0			20			
OP Surgical Case	299	299	Outpatient ORs	0.2			299			
Inpatient Surgery	72	72	Inpatient ORs	0.1			72			
Surgical Case	371	371		0.3			444			

Administrative Support

Administration	# of FTE	7.9	7.9
<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>			
Nursing Administration	# of FTE	0.0	0.0
<i>Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.</i>			
Quality Management	# of FTE	1.6	1.6
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>			
Information Management	# of FTE	2.2	2.2
<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	12.0	12.0
<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	6.9	6.9
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>			
Contract Health	# of FTE	18.8	18.8
<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>			

Facility Support Services

Clinical Engineering	# of FTE	0.9	0.9
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>			
Facility Management	# of FTE	3.9	3.9
<i>The maintenance of a health sites facilities, building systems and grounds</i>			
Central Sterile	# of FTE	0.7	0.7
<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	0.0
<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	1.6	1.6
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>			



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Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Housekeeping & Linen			# of FTE	4.6	4.6					
<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/HPDP										
<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. HPDP - Health Promotion & Disease Prevention</i>										
Public Health Nursing			# of FTE	7.4	7.4					
Public Health Nutrition			# of FTE	1.8	1.8					
Environmental Health			# of FTE	1.0	1.0					
Health Education			# of FTE	1.3	1.3					
Additional Services										
Case Management			# of FTE	2.1	2.1			Do not currently have		
<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	2.5			Outreach Coordinator plus CHR's		Currently 2.5
<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>										
Diabetes Program			# of FTE	0.0	2.00			Data Entry & Nutritionist		Currently 2.5
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>										
Senior Citizen Center			# of FTE	0.0	0.0					
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>										
EMS	666	666	Loc #1 - # of FTE	0.0	0.0			666		
			# 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>										
Alternative Medicine			# of FTE	0.0	0.0					
<i>This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.</i>										
Transportation			# of FTE	0.0	1.5			Dunlap & Picayune		Currently 1.5
<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>										
Maternal Child Health			# of FTE	0.0	0.0					
<i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i>										
WIC			# of FTE	0.0	2.4			Currently 2.4		
<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>										
Security			# of FTE	0.0	0.0					
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>										



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Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence			# of FTE	0.0	0.0					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis 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, etc.</i>										
Wellness Center			# of FTE	0.0	0.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>										
Outreach Elder Care			# of FTE	0.0	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>										
HIV/AIDS			# of FTE	0.0	0.0					
<i>Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.</i>										
Injury Prevention			# of FTE	0.0	0.0					
<i>Reduce injury morbidity and mortality among Native Americans.</i>										
Tribal Health Administration			# of FTE	0.0	0.0					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>										
Tobacco			# of FTE	0.0	0.0					
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>										
Bio-Terrorism			# of FTE	0.0	0.1			10% Clinic Coordinators time		
<i>The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.</i>										
Total 2015 Non-Deviated RRM Staff FTEs				127.2	140.9	Required IHS Supportable Space Staff				



Resource Allocation - Native American (IHS)

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	19,693	Providers	4.4	4.0	91%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	5.0	2.0	40%			
		Exam Rooms	15.0	8.0	53%			
Internal Medicine	0	Providers	0.0		100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$110	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	19,693	Providers	4.4	4.0	91%	0		\$0
		Provider Offices	5.0	2.0	40%			
		Nursing Support (RN+LPN+CNA)	6.6	6.0	91%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	15.0	8.0	53%			
		Dept. Gross Sq. Mtrs	672.8	319.4	47%			
Emergency Care	0	ER Providers	0.0		100%	2,190	\$261	\$571,037
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	937	\$134	\$125,449
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	586	\$136	\$79,602
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	726	\$73	\$52,634
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	707	\$163	\$115,392
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	438	\$86	\$37,483
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation - Native American (IHS)

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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	
Cardiology	0	Providers	0.0		100%	170	\$126	\$21,381	
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Urology	0	Providers	0.0		100%	219	\$163	\$35,780	
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Neurology	0	Providers	0.0		100%	196	\$133	\$26,090	
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Other Subspecialties						1,067	\$96	\$102,112	
Nephrology	0	Providers	0.0		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-Specialist		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Traditional Healing		Providers	0.0		100%				
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
		Podiatry Visits	0	Podiatrists	0.0				
	Visiting Providers to outlying areas.								
	Podiatry Offices	0.0		100%					
	Exam Rooms	0.0		100%					
Specialty Care Sub-Total	0	Exam Rooms	0.0	0.0	100%	5,864		\$595,923	
		Provider Offices	0.0	0.0	100%				
		Nursing Support (RN+LPN+CNA)	0.0		100%				
		Dept. Gross Sq. Mtrs	0.0		100%				
Total In-House Providers		19,693	Providers	4.4	4.0	91%			



Resource Allocation - Native American (IHS)

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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
Visiting Professional Clinic	409	Exam	1.0		0%	.05 Podiatrist		
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	41.0	0.0	0%			
<div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> Services Include: Podiatry </div>								
Other Ambulatory Care Services								
Dental Service Minutes	488,111	Dentists	2.9	1.6	55%	0	\$0	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.						
		Hygienists	1.5	0.8	55%			
		Dental Chair	7.0	6.0	86%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	287.0	148.2	52%			
Optometry Visits	0	Optometrist	0.0		100%	1,615	\$204	\$330,045
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$328	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	769	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health		Counselors	0.0		100%			
Psychiatry		Counselors	0.0		100%			
Social Service		Counselors	1.0	1.0	100%			
Alcohol & Substance Abuse		Counselors	2.0	1.0	50%			
Behavioral Health Total		Total Counselors	3.0	2.0	67%	527	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	78.0	118.7	152%			
<div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> Outreach Dept. included here. (space wise) </div>								
Inpatient Care								
Births	0	LDRPs	0.0		100%	102	\$1,983	\$201,678
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	216		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	300	\$562	\$168,304
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	149	\$562	\$83,496
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	675	\$1,918	\$1,295,270
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	519	\$1,918	\$995,371
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	168	\$1,918	\$321,901
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	105	\$356	\$37,424
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	18	\$356	\$6,365
		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%	2,149		\$3,109,809
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation - Native American (IHS)

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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		100%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	0	Tech staff @ peak	0.0	0.0	100%	24,831	\$192	\$4,775,590
		Dept. Gross Sq. Mtrs	0.0	10.2	100%			
Pharmacy	0	Pharmacists	0.0		100%	51,067		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	2,006	\$232	\$464,553
Ultrasound Exams	0	Rooms	0.0		100%	330	\$302	\$99,819
Mammography Exams	0	Rooms	0.0		100%	603	\$136	\$82,024
Fluoroscopy Exams	0	Rooms	0.0		100%	141	\$56	\$7,951
CT	0	Rooms	0.0		100%	124	\$736	\$90,941
MRI exams	0	Rooms	0.0		100%	87	\$1,314	\$113,700
Diagnostic Imaging Total	0	Radiologists	0.0		100%	3,291		\$858,988
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	221	\$723	\$159,587
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,192	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	0	Therapy FTE	0.0		100%			
OT Visits	0	Therapy FTE	0.0		100%			
Speech Therapy Visits	0	Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	2,162	\$74	\$158,905
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	22,257		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	28	\$3,378	\$93,133
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	73	\$1,495	\$108,731
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	299	\$1,657	\$495,222
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	72		\$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%	444		\$603,952
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration		# of FTE	7.9	6.0	76%	Supports ALL clinics		
		Dept. Gross Sq. Mtrs	149.7	385.4	257%			
Nursing Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management		# of FTE	1.6		0%			
		Dept. Gross Sq. Mtrs	29.5		0%			
Information Management		# of FTE	2.2	2.5	115%	Supports ALL clinics		
		Dept. Gross Sq. Mtrs	37.7	43.9	116%			
Health Information Mngmt.		# of FTE	12.0	3.0	25%	Supports ALL clinics		
		Dept. Gross Sq. Mtrs	92.2	60.5	66%	Medical Records, Data Entry, RPMS Site Manag		



Resource Allocation - Native American (IHS)

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
Business Office		# of FTE	6.9	7.0	101%	<i>Supports ALL clinics</i>		
		Dept. Gross Sq. Mtrs	103.7	74.6	72%			
Contract Health		# of FTE	18.8	3.0	16%	<i>Supports ALL clinics</i>		
		Dept. Gross Sq. Mtrs	282.6	25.6	9%			
Facility Support Services								
Clinical Engineering		# of FTE	0.9		0%	<i>Supports ALL clinics</i>		
		Dept. Gross Sq. Mtrs	26.2		0%			
Facility Management		# of FTE	3.9	1.0	26%	<i>Supports ALL clinics</i>		
		Dept. Gross Sq. Mtrs	55.8		0%			
Central Sterile		# of FTE	0.7		0%	<i>Supports ALL clinics</i>		
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%	<i>Supports ALL clinics</i>		
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	1.6	2.0	127%	<i>Supports ALL clinics</i>		
		Dept. Gross Sq. Mtrs	78.8	35.6	45%			
Housekeeping & Linen		# of FTE	4.6		0%	<i>Supports ALL clinics</i>		
		Dept. Gross Sq. Mtrs	15.1		0%			
Preventive Care								
Public Health Nursing		# of FTE	7.4	2.0	27%	<i>Outreach Director & Outreach Asst.</i>		
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	130.7		0%			
Public Health Nutrition		# of FTE	1.8	2.1	115%	<i>Support Prather, North Fork, and Tachi (Provided by CA Area Office)</i>		
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	21.7	18.8	87%			
Environmental Health		# of FTE	1.0		0%	<i>Performed by Outreach Staff</i>		
		Dept. Gross Sq. Mtrs	19.8		0%			
Health Education		# of FTE	1.3		0%	<i>Performed by Outreach Staff</i>		
		Dept. Gross Sq. Mtrs	17.3		0%			
Case Management		# of FTE	2.1		0%	<i>Performed by Outreach Staff</i>		
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	37.3		0%			
CHR		# of FTE	2.5	2.5	100%			
		Dept. Gross Sq. Mtrs	34.0	8.7	26%			
Diabetes Program		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	35.2		0%			
HIV/AIDS		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Tobacco		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
WIC		# of FTE	2.4	2.4	100%			
		Dept. Gross Sq. Mtrs	32.6	116.9	358%			
Wellness Center		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Additional Services - IHS Supported								
Transportation		# of FTE	1.5	1.5	100%	0	\$161	\$0
		Dept. Gross Sq. Mtrs	20.4		0%			
Domestic Violence		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	666	\$642	\$428,031
		# of Ambulances	0.0		100%			
Maternal Child Health		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



Resource Allocation - Native American (IHS)

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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
Alternative Medicine		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Bio-Terrorism		# of FTE	0.1	0.1	100%			
		Dept. Gross Sq. Mtrs	1.8		0%			
Injury Prevention		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			116.3	41.0	35%			
IHS Supportable Space Staff Required vs. Existing			130.0	51.6	40%			
IHS Supportable Space - Building Gross Square Meters			3,310	1,366	41%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			0	0	100%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	28	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
Total Elder Care - Building Gross Square Meters			0	0	100%			

RRM generated staff for related CHS delivery decisions were removed (Pharm, Lab, MH)



Resource Allocation - *Native American (IHS)*

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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
Miscellaneous Services								
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			
Grand Total - Total Building Gross Square Meters			3,310	1,366	41%			
						Contract Health Dollars Sub-Total		\$11,685,000
						Other Expenditures - Contract Health		\$4,557,150
						Inflation Adjusted CHS \$ - Total		\$21,764,480