



Karuk Tribal Health Program - Happy Camp Health Services



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

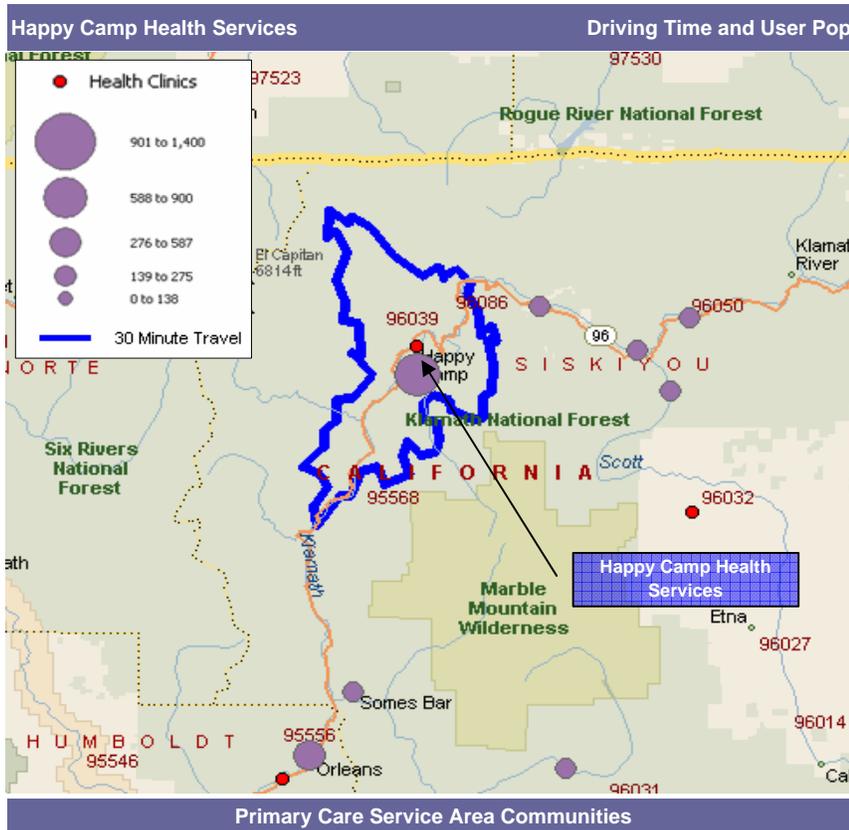
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

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



Hamburg, Happy Camp, Horse Creek, Scott Bar, Seiad Valley

Population Summary							
2003 User Pop	534	Growth Rate	9.6%	2015 User Pop	585		
2015 by Age							
0-14	167	15-44	231	45-64	131	65+	56
Average Age							
Service Area	32.6	California	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	2,037		
Services	Pharmacy, Physical Therapy						
Communities	service area communities for Happy Camp, Yreka & Orleans						
Expanded Service Area #2				2015 User Pop	N/A		
Services							
Communities							

New services are identified in red.



Executive Summary

Service Area Description

The Happy Camp Health Center, serving the Primary Care Service Area Communities listed to the left, is located in the Happy Camp, California approximately halfway between Orleans and Yreka, in the Klamath River Valley.

As part of the Karuk Tribal Health Program, it is the Service Unit center for both Orleans and Yreka, though Yreka serves a larger population. It sends most of its referral workload to Yreka. The closest alternative care options can be found in Yreka (Primary & Secondary Care) and Medford, Oregon (Tertiary Care).

As noted in the Service Summary to the left, Happy Camp Health Center plans to operate under the Small Ambulatory Care (SAC) criteria as a Large Health Station, open 40 hours per week. It will offer full time Family Practice, Dental, PHN and certain administrative functions. It will offer part time services in Optometry and Behavioral Health. Because of its unique status as both SAC and SU HQ it will serve the Expanded Service Area #1 to the left with Physical Therapy & Pharmacy to serve Orleans and Yreka.

Facility Description

The facilities are spread out on multiple sites. Pharmacy was recently closed but anticipates re-offering services in the future. The Admin. and Dental functions are offered out of the Karuk Tribal Complex while the Medical Clinic is located on its own. EMS vehicles are stored at still another site. All medically related structures total approximately 1,001 SM.

Services & Resourcing Priorities

1	Secure dedicated site for Clinic facility (added to list)
2	Provide Wellness Center and staff – in conjunction with – Provide Injury Prevention staff and space
3	Provide Senior Center services (staff and space)
4	Provide Behavioral health Space with adequate offices (existing space is very old and unsuitable) (funding for staff added to this priority)
5	Secure Visiting Optometrist (2 days per month)
6	Increase overall clinic space, to include dedicated Medical Records space and staff and includes archive storage, and improve (pave) parking area.
7	Increase PHN Space.
8	Provide Social Service Counseling
9	Provide Security Staff and Space
10	Provide space for Traditional Healing
11	Reconfigure Clinic Space (especially Primary Care and Administrative Space) to align with developed Small Ambulatory Care (SAC) Criteria (Facility Master Plan)
12	Provide Facility Management support
13	Secure Clinical Engineering support
14	Provide Property & Supply staff
15	Increase Housekeeping and Linen space

Resourcing Needs #11 and following are not prioritized



Executive Summary

Services & Resourcing Priorities Continued	
16	<i>Provide dedicated transporter</i>
17	<i>Provide dedicated EMS staff and space</i>
18	<i>Provide Injury Prevention staff and space</i>
19	<i>Increase Mental Health provider</i>
20	<i>Provide Outreach Elder Care staff and space</i>
21	<i>Increase Alcohol Staff</i>
22	
23	
24	
25	

Campus Infrastructure Priorities			
1	<i>Poor climate control (Happy Camp Clinic). Insulation/windows are poor.</i>	7	<i>Needs new reception area with privacy for appointment making after visit, and privacy</i>
2	<i>Parking lot not paved, has potholes (Happy Camp Clinic)</i>	8	<i>Needs dedicated Triage/Intake room.</i>
3	<i>New carpet.</i>	9	<i>Needs dedicated Medical Record room and archive storage.</i>
4	<i>Roof leaks in nurses office. Roof needs to be replaced.</i>	10	<i>Need Nurse's station/work station.</i>
5	<i>Standing water issue under building. Plumbing / infrastructure problem.</i>	11	<i>Pharmacy needs redesign. One large room with an additional room inside of it. In the main room injectables, meds, etc. M.A.s and LVN's can enter. The second is for Rx dispensing.</i>
6	<i>Clinic walls are dingy and lack luster.</i>	12	<i>Utility and Laboratory rooms need larger area, with clean and dirty area space. Also</i>

Functional Deficiencies			
1	<i>Patient privacy was not considered in design of clinic (Happy Camp Clinic). Need more restrooms or repair of current toilets.</i>	7	<i>Too much multi-space utilization</i>
2	<i>Poor patient traffic flow; awkward for staff to work efficiently due to architectural design of the building (Happy Camp Clinic). Med records needs more space. Entrances not ADA compliant.</i>	8	<i>Room old, inefficient, not designed well (i.e.: Lab storage areas, etc)</i>
3	<i>Poor security arrangement to prevent unauthorized entry into back office by persons who might be dangerous to staff or other patients (Happy Camp Clinic). Overhead speakers for intercom system.</i>	9	<i>Staff not centralized for reception convenience (Data entry, intake is placed in another area).</i>
4	<i>Larger waiting room. Can't bring Ambulance under covered bay.</i>	10	<i>Too small meeting room - need educational conference room</i>
5	<i>Its spread too far apart. Patients must walk long distance to exam room.</i>	11	<i>Dental pharmacy and billing are scattered in different locations throughout town</i>
6	<i>Nor organized centrally for supplies, medications, and labs etc.</i>	12	<i>Toilet too low to the floor. Better organization needed.</i>



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	1,584	1,635	1,879	1,699	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	514	422	0	312	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	0	0	0%
ER/Non-urgent	0	0	0	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	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	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	2,098	2,057	1,879	2,011	0	0	0	0	0%
Direct & Tribal Care + Contract Care	2,098	2,057	1,879	2,011					

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

Other Ambulatory Care Services

Dental Service Minutes	31,369	17,387	23,830	24,195	0	0	0	0	0.0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	44	0	0	15	0	0	0	0	0.0%
Dialysis Patients	2	2	2	2	0	0	0	0	0.0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	0	1,037	1,037	691	0	0	0	0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
BH Visit Totals	0	1,037	1,037	691	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	0	0	0	0				0	0%	
Pharmacy Scripts	1,942	1,942	1,942	1,942				0	0.0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	300	300	300	300	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	8	6	1	5	100.0%	
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	8	6	1	5	100%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
Surgical Case Total	0	0	0	0	8	6	1	5	100%	
Direct & Tribal + Contract Care	8	6	1	5						
EMS - Pre-Hospital Resp.	65	65	65	65				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	1,642	1,713	1,894	1,750	0	0	0	0	0.0%				
Internal Medicine	0	0	0	0	0	0	0	0	0%				
Pediatric	435	334	0	256	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	0	0	0%				
ER/Non-urgent	0	0	0	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	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	0	0	0	0	0	0%				
Pulmonology	0	0	0	0	0	0	0	0	0%				
Gerontology	No Provider Codes within RPMS System for these types of Specialist.					0	0	0	0	0%			
Gastroenterology						0	0	0	0	0	0	0	0%
Rheumatology						0	0	0	0	0	0	0	0%
Oncology						0	0	0	0	0	0	0	0%
Pediatric-Genetics						0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%				
Totals	2,077	2,047	1,894	2,006	0	0	0	0	0%				
Direct & Tribal Care + Contract Care	2,077	2,047	1,894	2,006									

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

Other Ambulatory Care Services

Dental Service Minutes	31,369	17,387	23,830	24,195	0	0	0	0	0.0%
Optometry Visits	2	3	1	2	102	2	0	35	94.5%
Podiatry Visits	47	15	2	21	0	0	0	0	0.0%
Dialysis Patients	2	2	2	2	0	0	0	0	0.0%
Audiology Visits	0	0	0	0	78	4	0	27	100.0%
Outpatient Behavioral Health									
Mental Health Visits	0	1,037	1,037	691	0	0	0	0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
BH Visit Totals	0	1,037	1,037	691	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	0	0	0	0				0	0%	
Pharmacy Scripts	1,942	1,942	1,942	1,942				0	0.0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	300	300	300	300	1,426	36	77	513	63.1%	
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	2	3	0	2	100.0%	
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	2	3	0	2	100%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
Surgical Case Total	0	0	0	0	2	3	0	2	100%	
Direct & Tribal + Contract Care	2	3	0	2						
EMS - Pre-Hospital Resp.	65	65	65	65				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	534			585					
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	1,750	580		1,917	636		1,537	1,537	0
Internal Medicine	0	235		0	258		258	258	0
Pediatric	256	282		281	308		308	308	0
Ob/Gyn	0	195		0	214		214	214	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	2,006	1,291	2,116	2,198	1,415	2,316	2,316	2,316	0
Emergency Care									
Emergency/Urgent	0	120		0	131		131	131	0
ER/Non-urgent		80			87		131	131	0
Emerg. Care Sub-Tot.	0	199	239	0	218	262	262	262	0
Specialty Care									
Orthopedics	0	99		0	109		109	109	0
Ophthalmology	0	81		0	88		88	88	0
Dermatology	0	77		0	85		85	85	0
General Surgery	0	78		0	85		85	85	0
Otolaryngology	0	47		0	51		51	51	0
Cardiology	0	27		0	30		30	30	0
Urology	0	29		0	32		32	32	0
Neurology	0	21		0	23		23	23	0
Other Specialties		174		0	190		138	138	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	17		0	18		18	18	0
Pulmonology	0	7		0	8		8	8	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	14		0	15		15	15	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	10		0	11		11	11	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	680	100	0	745	109	693	693	0
Total Provider Visits By PSA Residents	2,006	2,171	2,455	2,198	2,379	2,688	3,272	3,272	0
Provider Visits		Unmet need if (-) -449	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.76	4.07	4.60	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	24,195	48,545	50,730	26,506	53,170	55,575	55,575	55,575	0
Optometry Visits	37	Unknown	178	40	Unknown	195	195	195	0
Podiatry Visits	21	127		23	139		139	139	0
Dialysis Patients	2	Unknown		2	Unknown		2	2	0
Audiology Visits	27	92	68	30	100	74	100	100	0
Outpatient Behavioral Health Services									
Mental Health Visits	691	Unknown	82	757	Unknown	87	757	757	0
Psychiatry	0	53		0	58		58	58	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	691	53	82	757	58	87	815	815	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	534			585					
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	11	9	0	12	10	12	10	2
Obstetrics Patient Days	0	18	20	0	20	22	22	18	4
Neonatology Patient Days	0	29		0	32		32	20	13
Pediatric Patient Days	0	15	N/A	0	16	N/A	16	10	6
Adult Medical Patient Days									
Cardiology	0	20		0	22		22	20	7
Endocrinology	0	3		0	3		3	4	0
Gastroenterology	0	11		0	12		12	15	0
General Medicine	0	14		0	15		15	16	2
Hematology	0	2		0	2		2	1	1
Nephrology	0	3		0	4		4	4	1
Neurology	0	8		0	9		9	9	1
Oncology	0	5		0	5		5	2	4
Pulmonary	0	19		0	20		20	21	4
Rheumatology	0	1		0	1		1	1	0
Unknown	0	1		0	1		1	1	0
Medical Patient Day Total	0	86	104	0	94	114	114	94	20
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	0		0	1		1	1	0
General Surgery	0	23		0	26		26	17	8
Gynecology	0	5		0	5		5	5	1
Neurosurgery	0	6		0	6		6	2	4
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	0	15		0	17		17	14	3
Otolaryngology	0	5		0	5		5	1	5
Thoracic Surgery	0	10		0	11		11	1	10
Urology	0	3		0	4		4	2	2
Vascular Surgery	0	6		0	7		7	3	4
Surgical Patient Day Total	0	74	66	0	81	71	81	44	37
Psychiatry Patient Days	0	12	8	0	13	9	13	3	9
Medical Detox Patient Days	0	2		0	2		2	1	1
Sub Acute/Transitional Care	0	52		0	56		56	56	0
Inpatient Care Totals	0	288	199	0	314	215	336	247	89
Inpatient Patient Days	Unmet need if (-) -288 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	93		0	102		102	102	0
Adol. Residential Treatment	0	24		0	25		25	25	0
SA Transitional Care	0	4		0	4		4	4	0
Substance Abuse Total	0	121	0	0	132	0	132	132	0
Elder Care									
Skilled Nursing Patients	0	1		0	1		1	1	0
Assisted Living Patients	0	1		0	1		1	1	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	3	0	0	3	0	3	3	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	534			585					
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		2,343	0		2,565	0	2,565	2,411	154
Microbiology Billable Tests		322	0		353	0	353	212	141
Blood Bank Billable Tests		60	0		65	0	65	64	1
Anatomical Pathology		5	0		5	0	5	3	2
Lab Billable Tests	0	2,730	0	0	2,989	0	2,989	2,690	298
Pharmacy Scripts	1,942	5,427		2,128	5,947		5,947	5,947	0
Acute Dialysis Procedures	0	2		0	2		2	2	0
Radiographic Exams	813	193	218	891	211	238	891	891	0
Ultrasound Exams	0	37	31	0	40	34	40	40	0
Mammography Exams	0	92	68	0	100	74	100	100	0
Fluoroscopy Exams	0	10	15	0	11	16	16	16	0
CT Exams	0	15	5	0	16	6	16	16	0
MRI Exams	0	10		0	11		11	11	0
Nuclear Medicine Exams	0	23		0	25		25	25	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	208	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	59	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	30	0
Rehab Total Visits	0	-	272	0	-	297	297	297	0
Respiratory Therapy		Unknown	0		Unknown	0		0	0
Workload Minutes	0			0					
Cardiac Catheterization	0	2		0	5		5	5	0
Home Health Care Patients	0	4		0	5		5	5	0
Minor Procedure Cases									
Endoscopy	0	10		0	11		11	11	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	10		0	11		11	11	0
Endocrine	0	0		0	0		0	0	0
ENT	2	4		2	4		4	4	0
Gynecology	0	3		0	3		3	3	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	4		0	4		4	4	0
Musculoskeletal	0	6		0	6		6	6	0
Nervous	0	2		0	2		2	2	0
Ocular	0	4		0	5		5	5	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	3		0	3		3	3	0
OP Surgical Case Total	2	37	15	2	40	16	40	40	0
Inpatient Surgery Cases	0	15	11	0	16	14	16	10	6
Surgical Case Total	2	52	27	2	56	31	56	50	6
EMS Responses	65	70		71	77		77	77	0



Delivery Plan - Native American (IHS)

Large Health Station SAC

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 %	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	1,537	1,537	Providers	0.6	2,316			SAC		
Internal Medicine	258	258	Providers	0.1				rolled up to FP		
Pediatric	308	308	Providers	0.1				rolled up to FP		
Ob/Gyn	214	214	Providers	0.1				rolled up to FP		
Urgent Care Clinic	0	0	Providers	0.0				desire after-hours clinic		
Primary Care Total	2,316	2,316	Providers	0.6	2,316	0	0	0	0	
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	131	131	Patient Spaces	0.0	131					
ER/Non-urgent	131	131	Providers	0.0	131					
Emergency Care Total	262	262	Patient Spaces	0.1	0	0	262	0	0	
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	109	109	Providers	0.0	109					
Ophthalmology	88	88	Providers	0.0	88					
Dermatology	85	85	Providers	0.0	85			Telemedicine		
General Surgery	85	85	Providers	0.0	85					
Otolaryngology	51	51	Providers	0.0	51					
Cardiology	30	30	Providers	0.0	30					
Urology	32	32	Providers	0.0	32					
Neurology	23	23	Providers	0.0	23					
Subspecialties	138	138	Providers	0.1	138					
Nephrology	0	0	Providers	0.0	0					
Allergy	18	18	Providers	0.0	18					
Pulmonology	8	8	Providers	0.0	8					
Gerontology	Unknown	0	Providers	Unknown	x					
Gastroenterology	15	15	Providers	0.0	15					
Rheumatology	Unknown	0	Providers	Unknown	x					
Oncology	11	11	Providers	0.0	11					
Pediatric-Specialist	Unknown	0	Providers	Unknown	x					
Traditional Healing	0	0	Providers	0.0	1.0					
Specialty Care Sub-Total	693	693			1	0	693	0	0	



Delivery Plan - Native American (IHS)

Large Health Station SAC

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	56,131	56,131	Dentists	1.0	56,131					SAC
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	195	195	Optometrist	0.1		195	195		SAC - Local	Contract
<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	139	139	Podiatrists	0.1				139		to Yreka
<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	2	2	Dialysis Stations	0.7			2			
<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	100	100	Audiologists	0.1			100			
<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	757	757	Counselors	0.6	0.6					SAC
Psychiatry Provider	58	58	Providers	0.0			58			
Social Service	0	0	Counselors	0.2	0.2					SAC
Alcohol & Substance Abuse	0	0	Counselors	0.0	2.0					Override
Behavioral Health Totals	815	815	Counselors	0.8	2.8		58			
Inpatient Care										
Labor & Delivery	10	10	LDRs	0.3	0		10			
Obstetrics Patient Days	18	18	# of Beds	0.4	0		18			
<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	20	20	# of Bassinets	0.4	0		20			
<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)

Large Health Station SAC

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	10	10	# of Beds	0.3	0		10			
<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	20	20	# of Beds	0.2	0		20			
Endocrinology	4	4	# of Beds	0.0	0		4			
Gastroenterology	15	15	# of Beds	0.2	0		15			
General Medicine	16	16	# of Beds	0.2	0		16			
Hematology	1	1	# of Beds	0.0	0		1			
Nephrology	4	4	# of Beds	0.0	0		4			
Neurology	9	9	# of Beds	0.1	0		9			
Oncology	2	2	# of Beds	0.0	0		2			
Pulmonary	21	21	# of Beds	0.2	0		21			
Rheumatology	1	1	# of Beds	0.0	0		1			
Unknown	1	1	# of Beds	0.0	0		1			
Medical Patient Day Total	94	94		1.0	0		94	0	0	
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	0	# of Beds	0.0	0		0			
Dermatology	1	1	# of Beds	0.0	0		1			
General Surgery	17	17	# of Beds	0.3	0		17			
Gynecology	5	5	# of Beds	0.1	0		5			
Neurosurgery	2	2	# of Beds	0.0	0		2			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	14	14	# of Beds	0.2	0		14			
Otolaryngology	1	1	# of Beds	0.0	0		1			
Thoracic Surgery	1	1	# of Beds	0.0	0		1			
Urology	2	2	# of Beds	0.0	0		2			
Vascular Surgery	3	3	# of Beds	0.0	0		3			
Surgical Patient Day Total	44	44	# of Beds	0.7	0		44	0	0	
Intensive Care	25	25	# of beds	0.1	0		25			
<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	3	3	# of Beds	0.0	0		3			
<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)

Large Health Station SAC

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	1	1	# of Beds	0.0	0		1			
<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	56	56	# of Beds	0.2	0		56			
<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	272	272	# of Beds	3	0		272	0	0	
Substance Abuse Non-Acute Care										
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>										
Adult Residential Treatment	102	102	# of Beds	0.4			102		102	
Adolescent Residential Treatment	25	25	# of Beds	0.1			25		25	
Substance Abuse Transitional Care	4	4	# of Beds	0.7				4		to Yreka
Substance Abuse Non-Acute Care Totals	132	132		1.2	0		128	4	128	
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	1	1	# of Beds	1.0			1		1	<div style="border: 1px solid black; padding: 2px;"> Tribe considering Assisted Living in HC </div>
Assisted Living	1	1	# of Beds	2.0			1		1	
Hospice	0	0	# of Beds	0.0			0		0	
Elder Care Totals	3	3		3.0	0		3	0	3	
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	2,411	2,411	Techs @ Peak	0.0			2,411			SP in PC - Yreka
Microbiology	212	212	Techs @ Peak	0.0			212			
Blood Bank	64	64	Techs @ Peak	0.0			64			
Anatomical	3	3	Techs @ Peak	0.0			3			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>										
Lab Totals	2,690	2,690	Techs @ Peak	0.0	0	0	279	2,411	0	
Pharmacy	5,947	22,163	Pharmacists	1.2	22,163					ESA
Acute Dialysis	2	2	Rooms	0.0			2			
<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)

Large Health Station SAC

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					
Diagnostic Imaging										
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program, and consulting with patients and attending physicians.</i>										
					Already onsite - SAC does not provide for Radiology Space at this User Pop.					
Radiographic	891	1,033	Rooms	0.0	1,033			already on-site, SAC doesn't provide		
Ultrasound	40	40	Rooms	0.0			40			
Mammography	100	100	Rooms	0.0			100			
Fluoroscopy	16	16	Rooms	0.0			16			
CT	16	16	Rooms	0.0			16			
MRI	11	11	Rooms	0.0			11			
Diagnostic Imaging Totals	1,075	1,217	Radiologist	0.1	1,033	0	184			
Nuclear Medicine	25	25	Rooms	0.0			25			
<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	208	701	Therapy FTE	0.4	701			ESA		
Occupational	59	200	Therapy FTE	0.1	200			ESA		
Speech Therapy	30	100	Therapy FTE	0.1	100			ESA		
Rehab Total	297	1,001	Therapy FTE	0.6	1,001	0	0	ESA		
Respiratory Therapy	0	0	Therapy FTE	0.0			0			
<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	5	5	Rooms	0.0			5			
<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	5	5	# FTE	0.0			5	incl. in PHN		
<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	11	11	Endo Suites	0.0			11			
Outpatient Surgery Cases										
Cardiovascular	1	1	Outpatient ORs	0.0			1			
Digestive	11	11	Outpatient ORs	0.0			11			
Endocrine	0	0	Outpatient ORs	0.0			0			
ENT	4	4	Outpatient ORs	0.0			4			
Gynecology	3	3	Outpatient ORs	0.0			3			
Hemic / Lymphatic	0	0	Outpatient ORs	0.0			0			
Integument	4	4	Outpatient ORs	0.0			4			
Musculoskeletal	6	6	Outpatient ORs	0.0			6			



Delivery Plan - Native American (IHS)

Large Health Station SAC

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	2	2	Outpatient ORs	0.0			2			
Ocular	5	5	Outpatient ORs	0.0			5			
Respiratory	1	1	Outpatient ORs	0.0			1			
Urogenital	3	3	Outpatient ORs	0.0			3			
OP Surgical Case	40	40	Outpatient ORs	0.0	0	0	40	0	0	
Inpatient Surgery	10	10	Inpatient ORs	0.0	0	0	10	0	0	
Surgical Case	50	50		0.0	0	0	61	0	0	

Administrative Support

Karuk plan to centralize Administrative Staff at Happy Camp. Numbers below reflect that assumption

Administrative Support	# of FTE			SU Total - Override
Administration <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>	0.0	5.7		
Nursing Administration <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>	0.0	0.0		
Quality Management <i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>	0.0	0.7		
Information Management <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>	0.7	2.1		
Health Information Management <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>	1.0	5.0		
Business Office <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>	0.0	4.0		
Contract Health <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>	0.0	3.9		

Facility Support Services

Facility Support Services	# of FTE			SAC
Clinical Engineering <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>	0.1	0.1		
Facility Management <i>The maintenance of a health sites facilities, building systems and grounds</i>	0.1	0.1		
Central Sterile <i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>	0.0	0.0		
Dietary <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>	0.0	0.0		
Property & Supply <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>	0.4	0.4		



Delivery Plan - Native American (IHS)

Large Health Station SAC

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		
Housekeeping & Linen			# of FTE	0.0	0.0						SAC
<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	1.3	1.3						SAC
Public Health Nutrition			# of FTE	0.0	0.0						
Environmental Health			# of FTE	0.6	0.6						Support SU
Health Education			# of FTE	0.0	0.0						
Additional Services											
Case Management			# of FTE	0.0	0.0						incl. In PHN
<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	1.0						1 @ each clinic
<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	0.0						
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>											
Senior Citizen Center			# of FTE	0.0	2.0						4 half time
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>											
EMS	77	77	Loc #1 - # of FTE	0.0	11.0		77				6 new additional volunteers
			# of Ambulances	0.0	2.0						5 Planned for @ 3 Sites
			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	0.7	0.7						SAC
<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	0.0						
<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>											
Security			# of FTE	0.0	1.0						office hours
<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>											



Delivery Plan - Native American (IHS)

Large Health Station SAC

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	
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	3.0					
<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	1.0					have OR elder workers
<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	1.0					to serve all locations
<i>Reduce injury morbidity and mortality among Native Americans.</i>										
Tribal Health Administration			# of FTE	0.0	0.0					SAC
<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	0.0					yes, but no paid staff
<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			# reflects added SU Admin. Staff	30.6	50.9	Required IHS Supportable Space Staff				SAC



Resource Allocation - Native American (IHS)

Large Health Station SAC

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	2,316	Providers	0.6	1.8	300%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	2.0	200%			
		Exam Rooms	2.0	6.0	300%			
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	2,316	Providers	0.6	1.8	300%	0		\$0
		Provider Offices	1.0	2.0	200%			
		Nursing Support (RN+LPN+CNA)	1.0	3.0	300%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	2.0	6.0	300%			
		Dept. Gross Sq. Mtrs	142.8	154.6	108%			
Emergency Care	0	ER Providers	0.0		100%	262	\$261	\$68,282
		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%	109	\$134	\$14,594
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	88	\$136	\$11,970
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	85	\$73	\$6,145
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	85	\$163	\$13,936
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	51	\$86	\$4,363
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation - Native American (IHS)

Large Health Station SAC

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
Cardiology	0	Providers	0.0		100%	30	\$126	\$3,746
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	32	\$163	\$5,187
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	23	\$133	\$3,088
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						138	\$96	\$13,222
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	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	641		\$76,252
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers		2,316	Providers	1.6	1.8	113%		



Resource Allocation - Native American (IHS)

Large Health Station SAC

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
Visiting Professional Clinic	195	Exam	0.0		100%			SAC
		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Other Ambulatory Care Services								
Dental Service Minutes	56,131	Dentists	1.0	1.0	100%	0	\$0	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.						
		Hygienists	0.0	1.0	100%			
		Dental Chair	3.0	3.0	100%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	135.3	200.1	148%			
Optometry Visits	0	Optometrist	0.1		0%	195	\$204	\$39,930
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
								<i>Use Minor Procedure Room</i>
Dialysis Patients	0	Dialysis Stations	0.0		100%	2	\$328	\$719
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	100	\$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	0.6	0.2	33%			
Psychiatry		Counselors	0.0		100%			
Social Service		Counselors	0.2	0.2	100%			
Alcohol & Substance Abuse		Counselors	2.0	1.0	50%			
Behavioral Health Total		Total Counselors	2.8	1.4	50%	58	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	3.0		0%			
		Dept. Gross Sq. Mtrs	103.3		0%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	12	\$1,983	\$23,197
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	22		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	32	\$562	\$18,012
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	16	\$562	\$8,936
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	114	\$1,918	\$217,763
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	81	\$1,918	\$155,844
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	25	\$1,918	\$47,871
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	13	\$356	\$4,536
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	2	\$356	\$731
		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%	304		\$476,891
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation - Native American (IHS)

Large Health Station SAC

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
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%	279	\$192	\$53,691
		Dept. Gross Sq. Mtrs	0.0	12.6	100%			
Pharmacy	22,163	Pharmacists	1.2		0%	0		\$0
		Dept. Gross Sq. Mtrs	63.4		0%			
<i>Space in total, not in SAC #</i>								
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
<i>Diagnostic Imaging space identified but not counted in IHS Supportable Staff Space. It is included in Total Space however.</i>								
Radiographic exams	1,033	Rooms	1.0	1.0	100%	0	\$232	\$0
Ultrasound Exams	0	Rooms	0.0		100%	40	\$302	\$12,225
Mammography Exams	0	Rooms	0.0		100%	100	\$136	\$13,632
Fluoroscopy Exams	0	Rooms	0.0		100%	16	\$56	\$923
CT	0	Rooms	0.0		100%	16	\$736	\$12,026
MRI exams	0	Rooms	0.0		100%	11	\$1,314	\$13,960
Diagnostic Imaging Total	1,033	Radiologists	0.1		0%	184		\$52,766
		Dept. Gross Sq. Mtrs	150.0	15.4	10%	<i>SAC no space - see end</i>		
Nuclear Medicine	0	Rooms	0.0		100%	25	\$723	\$18,356
		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	701	Therapy FTE	0.4		0%			
OT Visits	200	Therapy FTE	0.1		0%			
Speech Therapy Visits	100	Therapy FTE	0.1		0%			
Rehab Total	1,001	Therapy FTE	0.6	0.0	0%	0	\$74	\$0
		Dept. Gross Sq. Mtrs	38.6		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	5	\$3,378	\$15,911
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	11	\$1,495	\$16,840
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	40	\$1,657	\$66,325
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	10		\$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%	61		\$83,166
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	5.7	2.0	35%			
		Dept. Gross Sq. Mtrs	108.1	133.8	124%			
Nursing Administration								
		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management								
		# of FTE	0.7	2.0	301%			
		Dept. Gross Sq. Mtrs	12.6	15.1	119%			
Information Management								
		# of FTE	2.1	5.0	238%			
		Dept. Gross Sq. Mtrs	36.3	34.9	96%			
Health Information Mngmt.								
		# of FTE	5.0	8.0	160%			
		Dept. Gross Sq. Mtrs	38.6	45.1	117%			

A Service Unit Roll-up of Administrative Staff is provided using non-SAC metrics. Required staff, space, and existing staff are based on SU totals. Existing space is based only on HC numbers. Karuk plans for all Admin staff to be



Resource Allocation - Native American (IHS)

Large Health Station SAC

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	4.0	7.0	175%	Plans for an Admin. str. to be located at Happy Camp.			
		Dept. Gross Sq. Mtrs	60.0	19.1	32%				
Contract Health		# of FTE	3.9	3.0	77%				
		Dept. Gross Sq. Mtrs	58.1	30.7	53%				
Facility Support Services									
Clinical Engineering		# of FTE	0.1		0%				
		Dept. Gross Sq. Mtrs	0.0		100%				
Facility Management		# of FTE	0.1		0%				
		Dept. Gross Sq. Mtrs	0.0		100%				
Central Sterile		# of FTE	0.0		100%				
		Dept. Gross Sq. Mtrs	0.0		100%				
Dietary		# of FTE	0.0		100%				
		Dept. Gross Sq. Mtrs	0.0		100%				
Property & Supply		# of FTE	0.4		0%				
		Dept. Gross Sq. Mtrs	23.5	29.0	123%				
Housekeeping & Linen		# of FTE	0.0	0.9	100%				
		Dept. Gross Sq. Mtrs	6.6	2.0	30%				
Preventive Care									
Public Health Nursing		# of FTE	1.3	1.0	77%				
	Visiting Providers to outlying areas.								
	Dept. Gross Sq. Mtrs	32.4	10.2	31%					
Public Health Nutrition		# of FTE	0.0		100%				
	Visiting Providers to outlying areas.								
	Dept. Gross Sq. Mtrs	0.0		100%					
Environmental Health		# of FTE	0.6		0%				
		Dept. Gross Sq. Mtrs	11.1		0%				
Health Education		# of FTE	0.0		100%				
		Dept. Gross Sq. Mtrs	0.0		100%				
Case Management		# of FTE	0.0		100%				
	Visiting Providers to outlying areas.								
	Dept. Gross Sq. Mtrs	0.0		100%					
CHR		# of FTE	1.0	2.0	200%				
		Dept. Gross Sq. Mtrs	13.6	21.7	160%				
Diabetes Program		# of FTE	0.0		100%				
		Dept. Gross Sq. Mtrs	0.0		100%				
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	0.0		100%				
		Dept. Gross Sq. Mtrs	0.0		100%				
Wellness Center		# of FTE	3.0		0%				
		Dept. Gross Sq. Mtrs	270.0		0%				
Additional Services - IHS Supported									
Transportation		# of FTE	0.7		0%	0	\$161	\$0	
		Dept. Gross Sq. Mtrs	0.0		100%				
Domestic Violence		# of FTE	0.0		100%				
		Dept. Gross Sq. Mtrs	0.0		100%				
EMS		# of FTE	11.0	2.0	18%	77	\$642	\$49,233	
		# of Ambulances	2.0	2.0	100%				
		Dept. Gross Sq. Mtrs	120.6		0%				
Maternal Child Health		# of FTE	0.0		100%				
		Dept. Gross Sq. Mtrs	0.0		100%				
Tribal Health Administration		# of FTE	0.0		100%				
		Dept. Gross Sq. Mtrs	0.0		100%				

Blend of FTE & Volunteer First Resp.
5 Amb desired SU, 2 on-site here



Resource Allocation - Native American (IHS)

Large Health Station SAC

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
Alternative Medicine		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Bio-Terrorism		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Injury Prevention		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Security		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	6.2		0%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			30.6	14.0	46%			
IHS Supportable Space Staff Required vs. Existing			50.9	42.0	82%			
IHS Supportable Space - Building Gross Square Meters			1,728	1,001	58%			
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	2.0		0%			
		Bldg. Gross Sq. Mtrs.	100.0		0%			
Outreach Elder Care		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	114	0	0%			
Total Elder Care - Building Gross Square Meters			142	0	0%			

SAC

Projections represent SAC metrics blended with non-SAC Admin projections. Pharmacy & Rad space are not included here, but rather in total space number at end of document.



Resource Allocation - Native American (IHS)

Large Health Station SAC

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
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			14	0	0%	<i>Total includes non-SAC justified Radiology (already onsite)</i>		
Grand Total - Total Building Gross Square Meters			2,097	1,001	48%	Contract Health Dollars Sub-Total		\$935,196
						Other Expenditures - Contract Health		\$364,726
						Inflation Adjusted CHS \$ - Total		\$1,741,895