



Planning Document represents the planner's interpretation of Redding's Expansion Feasibility Final Report and IHS/Tribal typical service opportunities usually pursued by tribes when supportable. Redding opted not to participate in the planning effort. Various pieces of data are not available. Master Plan User Populations were utilized due to their more aggressive nature.

## Redding Rancheria Health Center



### Executive Summary

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

### Historical Utilization 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.

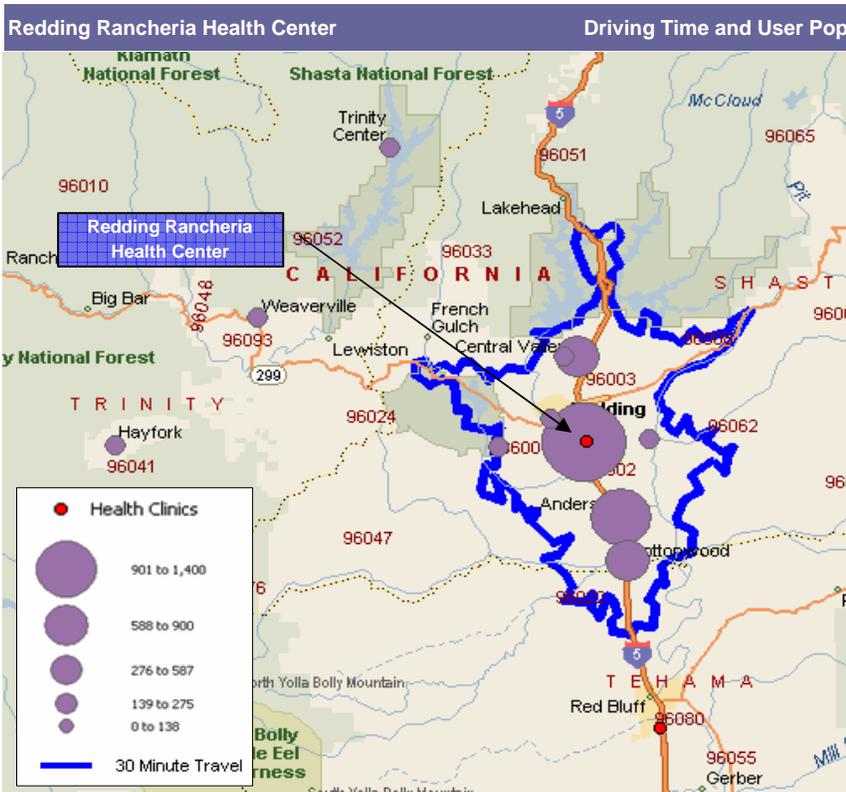
### Resource Allocation

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.



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### Executive Summary



Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	1,018	4,720	21.6%
IHS Supportable GSM	1,018	4,467	22.8%
IHS Parking Spaces	Currently N/A	181	0.0%
IHS Site (Hectares)		3.0	0.0%
Recurring IHS Positions vs RRM		116.4	0.0%
IHS Supportable Space Staff		132.0	0.0%
Contract Hlth \$		13,509,545	0.0%

Service Summary	
Primary Care, including	
FP, IM, Ob/Gyn, Peds.,	
Visiting Professionals, including	
Ortho, Derm,	
Ophtha, ENT, Gen. Surg.	
Podiatry, Audiology	
Traditional Healing	
Dental, Optometry,	
Mental Hlth, Soc. Svc, Alcohol	
Psychiatry (PT)	
Lab (Clinical), Pharmacy	
SA Transitional Care	
Rehab, including PT, OT, Speech	
PHN, Nutrition, Health Ed.,	
Environmental Health	
Case Mgmt, CHR, Diabetes	
Alt. Med., Wellness Ctr.	
* see note at top of page	
New services are identified in red.	

#### Primary Care Service Area Communities

Anderson, Central Valley, Cottonwood, Happy Valley, Hayfork, Palo Cedro, Redding City Area, Redding Valley Ranch, Shasta Lake City, Toyon, Trinity Center, Weaverville

Population Summary							
2003 User Pop	3,949	Growth Rate	36.2%	2015 User Pop	5,379		
2015 by Age							
0-14	1,727	15-44	2,377	45-64	917	65+	358
Average Age							
Service Area	29.5	California	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	N/A		
Services							
Communities							
Expanded Service Area #2				2015 User Pop	N/A		
Services							
Communities							



## Executive Summary

### Service Area Description

Redding Rancheria Health Center, anticipated to serve the Primary Care Service Area Communities listed to the left, is located on Interstate 5 between Sacramento to the south and Yreka to the north.

It is a hub of primary care for Native Americans in Trinity County and the western two-thirds of Shasta County, California. Referral options for higher level care are not currently available from the Service Area.

As noted in the Service Summary to the left, this plan is an interpretation/application of Redding's feasibility expansion study and a typical delivery plan for a user pop of this size. This plan model anticipates Redding operating as a 40 hour per week Health Center with complete primary care, dental, behavioral health and supporting ancillary services. New supportable services for this site would include Physical Therapy, Clinical Lab and various Wellness functions.

### Facility Description

Redding's facility totals 1,018 square meters and is permanent construction. Construction information is currently unavailable from the service area.

### Services & Resourcing Priorities

1	<i>Expanded medical Treatment space</i>
2	<i>renovated entry and enlarged waiting space</i>
3	<i>private spaces for registration and meeting with patients</i>
4	<i>additional space in the clinic for staff functions and storage to increase efficiency of services.</i>
5	<i>Add urgent/drop in care</i>
6	<i>look beyond care for the sick to prevention and wellness</i>
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## Executive Summary

Services & Resourcing Priorities Continued	
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Campus Infrastructure Priorities			
1	<i>offices frequently shared, not conveniently located, lack of windows</i>	7	<i>exam rooms small for families, handicapped, elderly</i>
2	<i>break room too much vending machine noise, crowded, not suitable for meetings</i>	8	<i>exam rooms lack adaptability for light and heavy days</i>
3	<i>pharmacy hard to find, crowded</i>	9	<i>exam rooms lack specialization capability (Podiatry, OB/Gyn, etc.)</i>
4	<i>clinic lacks storage</i>	10	<i>entry is uninviting, lacks weather shelter, no seating for elders</i>
5	<i>clinic layout hampers productivity</i>	11	<i>no outdoor waiting in fine weather</i>
6	<i>clinic lacks adaptability</i>	12	<i>waiting room too small, lacks privacy</i>

Functional Deficiencies			
1		7	
2		8	
3		9	
4		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				
<b>Primary Care</b>									
Family Practice	61	2	10	24	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
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				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	<b>61</b>	<b>2</b>	<b>10</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>61</b>	<b>2</b>	<b>10</b>	<b>24</b>					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	0	0	0	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%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	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%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>



### Historical Workloads 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	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	0	2	0	1	100.0%	
Obstetrics Patient Days	0	0	0	0	0	3	0	1	100.0%	
Neonatology Patient Days	0	0	0	0	0	1	0	0	100.0%	
Pediatric Patient Days	0	0	0	0	1	43	0	15	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	1	56	0	19	100.0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	1	0	0	0	100.0%	
General Medicine	0	0	0	0	2	57	0	20	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	1	1	0	1	100.0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	5	0	2	100.0%	
Pulmonary	0	0	0	0	0	2	0	1	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	165	17	61	100.0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>286</b>	<b>17</b>	<b>103</b>	<b>100.0%</b>	
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	3	57	0	20	100.0%	
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	4	4	0	3	100.0%	
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	3	0	1	100.0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>64</b>	<b>0</b>	<b>24</b>	<b>100.0%</b>	
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%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>397</b>	<b>17</b>	<b>142</b>	<b>100.0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>13</b>	<b>397</b>	<b>17</b>	<b>142</b>						
<b>Substance Abuse Non- Acute Care</b>										
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%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### Historical Workloads 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	
<b>Ancillary Services</b>										
Lab Billable Tests	0	0	0	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%	
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	3	14	0	6	100.0%	
<b>Surgical Case Total</b>	0	0	0	0	3	14	0	6	100%	
<b>Direct &amp; Tribal + Contract Care</b>	3	14	0	6						
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
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	306	230	200	245	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	7	0	6	4	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	1	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%
<b>Totals</b>	<b>314</b>	<b>230</b>	<b>206</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>314</b>	<b>230</b>	<b>206</b>	<b>250</b>					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	3	2	0	2	0	0	0	0	0.0%
Podiatry Visits	1	2	2	2	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%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	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%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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



### 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	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	0	2	0	1	100.0%	
Obstetrics Patient Days	0	0	0	0	0	3	0	1	100.0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	3	43	0	15	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	1	54	0	18	100.0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	1	0	0	0	100.0%	
General Medicine	0	0	0	0	0	35	0	12	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	1	1	0	1	100.0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	5	0	2	100.0%	
Pulmonary	0	0	0	0	0	1	0	0	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	89	17	35	100.0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>185</b>	<b>17</b>	<b>68</b>	<b>100.0%</b>	
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	3	18	0	7	100.0%	
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	4	4	0	3	100.0%	
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%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>22</b>	<b>0</b>	<b>10</b>	<b>100.0%</b>	
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%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>253</b>	<b>17</b>	<b>94</b>	<b>100.0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>13</b>	<b>253</b>	<b>17</b>	<b>94</b>						
<b>Substance Abuse Non- Acute Care</b>										
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%
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0					0	0%
Assisted Living Patients	0	0	0	0					0	0%
Hospice Patients	0	0	0	0					0	0%
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### Historical Workloads 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
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	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	7	0	3	3	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	1	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%
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	2	10	0	4	100.0%
<b>Surgical Case Total</b>	0	0	0	0	2	10	0	4	100%
<b>Direct &amp; Tribal + Contract Care</b>	2	10	0	4					
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	3,949			5,379					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	245	4,260		334	5,801		7,405	7,405	0
Internal Medicine	0	1,566		0	2,129		2,129	2,129	0
Pediatric	4	2,313		6	3,157		3,157	3,157	0
Ob/Gyn	0	1,540		0	2,099		2,099	2,099	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	250	9,680	11,525	340	13,186	14,790	14,790	14,790	0
<b>Emergency Care</b>									
Emergency/Urgent	0	890		0	1,212		1,212	1,212	0
ER/Non-urgent		593			808		808	808	0
Emerg. Care Sub-Tot.	0	1,483	1,294	0	2,020	1,663	2,020	2,020	0
<b>Specialty Care</b>									
Orthopedics	0	716		0	975		975	975	0
Ophthalmology	0	503		0	683		683	683	0
Dermatology	0	557		0	758		758	758	0
General Surgery	0	551		0	750		750	750	0
Otolaryngology	0	341		0	464		464	464	0
Cardiology	0	154		0	209		209	209	0
Urology	0	184		0	250		250	250	0
Neurology	0	151		0	206		206	206	0
Other Specialties		1,191		0	1,620		1,142	1,142	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	122		0	166		166	166	0
Pulmonology	0	52		0	71		71	71	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	102		0	138		138	138	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	75		0	103		103	103	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	4,701	499	0	6,395	640	5,916	5,916	0
<b>Total Provider Visits By PSA Residents</b>	250	15,863	13,318	341	21,600	17,093	22,726	22,726	0
<b>Provider Visits</b>		Unmet need if (-) -13,068	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	0.06	4.02	3.37	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	354,015	289,085	0	482,125	370,975	482,125	482,125	0
Optometry Visits	2	Unknown	966	2	Unknown	1,239	1,239	1,239	0
Podiatry Visits	2	728		2	987		987	987	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	639	312	0	869	408	869	869	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	0	Unknown	506	0	Unknown	658	658	658	0
Psychiatry	0	391		0	532		532	532	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	0	391	506	0	532	658	1,191	1,191	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	3,949			5,379					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	1	79	85	1	108	117	117	96	21
Obstetrics Patient Days	1	153	184	1	208	252	252	207	45
Neonatology Patient Days	0	243		0	332		332	203	130
Pediatric Patient Days	15	121	N/A	21	165	N/A	165	104	61
Adult Medical Patient Days									
Cardiology	18	109		25	148		148	105	35
Endocrinology	0	19		0	26		26	24	0
Gastroenterology	0	67		0	91		91	86	0
General Medicine	12	82		16	111		111	94	10
Hematology	0	11		0	16		16	7	7
Nephrology	1	20		1	27		27	22	4
Neurology	0	45		0	61		61	51	7
Oncology	2	28		2	38		38	12	24
Pulmonary	0	106		0	143		143	114	22
Rheumatology	0	4		0	5		5	5	0
Unknown	35	7		48	9		48	45	0
<b>Medical Patient Day Total</b>	68	497	417	93	673	540	673	564	109
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	3		0	4		4	4	0
General Surgery	7	144		10	195		195	131	64
Gynecology	0	33		0	45		45	38	7
Neurosurgery	0	35		0	47		47	16	31
Ophthalmology	0	1		0	2		2	1	1
Orthopedics	3	89		4	121		121	102	19
Otolaryngology	0	30		0	41		41	6	35
Thoracic Surgery	0	55		0	74		74	4	70
Urology	0	20		0	27		27	12	15
Vascular Surgery	0	35		0	48		48	20	28
<b>Surgical Patient Day Total</b>	10	446	270	13	605	349	605	334	271
Psychiatry Patient Days	0	81	34	0	110	46	110	29	82
Medical Detox Patient Days	0	13		0	18		18	12	6
Sub Acute/Transitional Care	0	285		0	386		386	386	0
<b>Inpatient Care Totals</b>	94	1,838	905	128	2,498	1,186	2,542	1,838	704
<b>Inpatient Patient Days</b>									
	Unmet need if (-)	-1,744	Over Utilization if (+)						
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	659		0	896		896	896	0
Adol. Residential Treatment	0	187		0	247		247	247	0
SA Transitional Care	0	28		0	38		38	38	0
<b>Substance Abuse Total</b>	0	873	0	0	1,181	0	1,181	1,181	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	6		0	8		8	8	0
Assisted Living Patients	0	7		0	10		10	10	0
Hospice Patients	0	1		0	1		1	1	0
<b>Nursing Home Total</b>	0	14	0	0	19	0	19	19	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	3,949			5,379					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		16,190	10,329		22,027	13,255	22,027	20,677	1,320
Microbiology Billable Tests		2,297	2,418		3,127	3,103	3,127	1,873	1,249
Blood Bank Billable Tests		404	198		550	255	550	538	11
Anatomical Pathology		33	62		45	80	80	52	28
Lab Billable Tests	0	18,924	13,007	0	25,748	16,693	25,748	23,140	2,608
Pharmacy Scripts	0	39,658		0	54,000		54,000	54,000	0
Acute Dialysis Procedures	0	12		0	16		16	16	0
Radiographic Exams	3	1,320	1,185	5	1,796	1,521	1,796	1,796	0
Ultrasound Exams	0	258	167	0	351	213	351	351	0
Mammography Exams	0	525	326	0	712	421	712	712	0
Fluoroscopy Exams	0	66	83	0	90	107	107	107	0
CT Exams	0	100	28	0	136	36	136	136	0
MRI Exams	0	68		0	92		92	92	0
Nuclear Medicine Exams	0	171		0	233		233	233	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	0	Unknown		0	Unknown		0	1,146	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	327	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	164	0
<b>Rehab Total Visits</b>	0	-	1,283	0	-	1,637	1,637	1,637	0
Respiratory Therapy		Unknown	13,166		Unknown	16,899	16,899	16,899	0
Workload Minutes	0			0					
Cardiac Catheterization	0	15		0	33		33	33	0
Home Health Care Patients	0	25		0	35		35	35	0
Minor Procedure Cases									
Endoscopy	0	62		0	84		84	84	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	4		0	5		5	5	0
Digestive	0	65		0	88		88	88	0
Endocrine	0	0		0	1		1	1	0
ENT	0	30		0	42		42	42	0
Gynecology	0	21		0	29		29	29	0
Hemic and Lymphatic	0	1		0	2		2	2	0
Integument	0	25		0	33		33	33	0
Musculoskeletal	0	40		0	54		54	54	0
Nervous	0	11		0	14		14	14	0
Ocular	0	25		0	33		33	33	0
Respiratory	0	4		0	5		5	5	0
Urogenital	0	17		0	23		23	23	0
<b>OP Surgical Case Total</b>	0	242	71	0	329	102	329	329	0
Inpatient Surgery Cases	4	97	58	5	132	87	132	80	51
<b>Surgical Case Total</b>	4	339	128	5	461	189	461	409	51
EMS Responses	0	517		0	705		705	705	0



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### 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	
<b>Primary Care (Provider Visits)</b>										
Crossover %	<b>2.0%</b>									
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>										
Family Practice	7,553	7,553	Providers	1.7	7,553					
Internal Medicine	2,171	2,171	Providers	0.6	2,171					
Pediatric	3,221	3,221	Providers	0.7	3,221					
Ob/Gyn	2,141	2,141	Providers	0.7	2,141					
Urgent Care Clinic	0	0	Providers	0.0	0					
<b>Primary Care Total</b>	<b>15,086</b>	<b>15,086</b>	<b>Providers</b>	<b>3.6</b>	<b>15,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Care</b>										
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>										
Emergency/Urgent	1,212	1,212	Patient Spaces	0.3			1,212			
ER/Non-urgent	808	808	Providers	0.2			808			
<b>Emergency Care Total</b>	<b>2,020</b>	<b>2,020</b>	<b>Patient Spaces</b>	<b>1.0</b>	<b>0</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Specialty Care</b>										
Crossover %	<b>0.0%</b>									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>										
Orthopedics	975	975	Providers	0.4		975	975			Local Contract
Ophthalmology	683	683	Providers	0.2		683	683			Local Contract
Dermatology	758	758	Providers	0.2		758	758			Local Contract
General Surgery	750	750	Providers	0.3		750	750			Local Contract
Otolaryngology	464	464	Providers	0.2		464	464			Local Contract
Cardiology	209	209	Providers	0.1			209			
Urology	250	250	Providers	0.1			250			
Neurology	206	206	Providers	0.1			206			
Subspecialties	1,142	1,142	Providers	0.6			1,142			
Nephrology	0	0	Providers	0.0			0			
Allergy	166	166	Providers	0.1			166			
Pulmonology	71	71	Providers	0.0			71			
Gerontology	Unknown	0	Providers	Unknown			x			
Gastroenterology	138	138	Providers	0.1			138			
Rheumatology	Unknown	0	Providers	Unknown			x			
Oncology	103	103	Providers	0.1			103			
Pediatric-Specialist	Unknown	0	Providers	Unknown			x			
Traditional Healing	0	0	Providers	0.0		1.0				
<b>Specialty Care Sub-Total</b>	<b>5,916</b>	<b>5,916</b>			<b>1</b>	<b>3,630</b>	<b>5,916</b>	<b>0</b>	<b>0</b>	



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### 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	
<b>Other Ambulatory Care</b>										
Crossover % - Dental	3.0%		Crossover % - Optometry	0.0%						
Dental Service	496,589	496,589	Dentists	3.0	496,589					
			Visiting Specialist				1.0			
<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	1,239	1,239	Optometrist	0.6	1,239					
<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	987	987	Podiatrists	0.4		987	987			Local Contract
<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	869	869	Audiologists	0.4		869	869			Local Contract
<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>										
<b>Behavioral Health</b>										
<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	658	658	Counselors	3.1	2.8					
Psychiatry Provider	532	532	Providers	0.3		0.3	532			Local Contract
Social Service	0	0	Counselors	1.9	1.9					
Alcohol & Substance Abuse	0	0	Counselors	0.0	4.0					Override
Behavioral Health Totals	1,191	1,191	Counselors	5.0	8.7		532			
<b>Inpatient Care</b>										
Labor & Delivery	96	96	LDRs	0.9	0		96			
Obstetrics Patient Days	207	207	# of Beds	1.8	0		207			
<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	203	203	# of Bassinets	1.8	0		203			
<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>										



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### 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	
<b>Pediatric Patient Days</b>	104	104	# of Beds	1.2	0		104			
<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>										
<b>Adult Medical Acute Care</b>	<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	105	105	# of Beds	0.6	0		105			
Endocrinology	24	24	# of Beds	0.1	0		24			
Gastroenterology	86	86	# of Beds	0.5	0		86			
General Medicine	94	94	# of Beds	0.5	0		94			
Hematology	7	7	# of Beds	0.0	0		7			
Nephrology	22	22	# of Beds	0.1	0		22			
Neurology	51	51	# of Beds	0.3	0		51			
Oncology	12	12	# of Beds	0.1	0		12			
Pulmonary	114	114	# of Beds	0.6	0		114			
Rheumatology	5	5	# of Beds	0.0	0		5			
Unknown	45	45	# of Beds	0.3	0		45			
<b>Medical Patient Day Total</b>	564	564		3.1	0		564	0	0	
<b>Adult Surgical Acute Care</b>	<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	1	1	# of Beds	0.0	0		1			
Dermatology	4	4	# of Beds	0.0	0		4			
General Surgery	131	131	# of Beds	0.9	0		131			
Gynecology	38	38	# of Beds	0.3	0		38			
Neurosurgery	16	16	# of Beds	0.1	0		16			
Ophthalmology	1	1	# of Beds	0.0	0		1			
Orthopedics	102	102	# of Beds	0.7	0		102			
Otolaryngology	6	6	# of Beds	0.0	0		6			
Thoracic Surgery	4	4	# of Beds	0.0	0		4			
Urology	12	12	# of Beds	0.1	0		12			
Vascular Surgery	20	20	# of Beds	0.1	0		20			
<b>Surgical Patient Day Total</b>	334	334	# of Beds	2.2	0		334	0	0	
<b>Intensive Care</b>	181	181	# of beds	0.7	0		181			
<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	29	29	# of Beds	0.1	0		29			
<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>										



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### 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	386	386	# of Beds	1.3	0		386			
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>										
Inpatient Care Totals	2,020	2,020	# of Beds	12	0		2,020	0	0	
<b>Substance Abuse Non-Acute Care</b>										
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>										
Adult Residential Treatment	896	896	# of Beds	3.3			896		896	
Adolescent Residential Treatment	247	247	# of Beds	0.9			247		247	
Substance Abuse Transitional Care	38	38	# of Beds	6.3	38					
Substance Abuse Non-Acute Care Totals	1,181	1,181		10.5	38		1,143	0	1,143	
<b>Elder Care</b>										
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>										
Nursing Home	8	8	# of Beds	9.0			8			
Assisted Living	10	10	# of Beds	11.0			10			
Hospice	1	1	# of Beds	1.0			1			
Elder Care Totals	19	19		21.0	0		19	0	0	
<b>Ancillary Services</b>										
Crossover % - Pharmacy	0.0%									
<b>Laboratory</b>										
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>										
Clinical Lab	20,677	20,677	Techs @ Peak	2.1	20,677					
Microbiology	1,873	1,873	Techs @ Peak	0.2			1,873			
Blood Bank	538	538	Techs @ Peak	0.1			538			
Anatomical	52	52	Techs @ Peak	0.0			52			
<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	23,140	23,140	Techs @ Peak	2.4	20,677	0	2,463	0	0	
Pharmacy	54,000	54,000	Pharmacists	3.2	54,000					
Acute Dialysis	16	16	Rooms	0.0			16			
<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>										



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### Delivery Plan - Native American (IHS)

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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	
<b>Diagnostic Imaging</b>										
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>										
Radiographic	1,796	1,796	Rooms	0.3			1,796			
Ultrasound	351	351	Rooms	0.1			351			
Mammography	712	712	Rooms	0.2			712			
Fluoroscopy	107	107	Rooms	0.1			107			
CT	136	136	Rooms	0.0			136			
MRI	92	92	Rooms	0.0			92			
<b>Diagnostic Imaging Totals</b>	<b>3,194</b>	<b>3,194</b>	<b>Radiologist</b>	<b>0.3</b>	<b>0</b>	<b>0</b>	<b>3,194</b>			
<b>Nuclear Medicine</b>										
	233	233	Rooms	0.1			233			
<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			
<b>Rehabilitation Services</b>										
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>										
Physical Therapy	1,146	1,146	Therapy FTE	0.6			1,146			
Occupational	327	327	Therapy FTE	0.2			327			
Speech Therapy	164	164	Therapy FTE	0.1			164			
<b>Rehab Total</b>	<b>1,637</b>	<b>1,637</b>	<b>Therapy FTE</b>	<b>0.9</b>	<b>1,637</b>	<b>0</b>	<b>0</b>			
<b>Respiratory Therapy</b>										
	16,899	16,899	Therapy FTE	0.2			16,899			
<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>										
<b>Cardiac Catheterization Cases</b>										
	33	33	Rooms	0.0			33			
<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>										
<b>Home Health Care</b>										
	35	35	# FTE	2.5			35			
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>										
<b>Surgery</b>										
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>										
<b>Minor Procedure</b>										
Endoscopy	84	84	Endo Suites	0.0			84			
<b>Outpatient Surgery Cases</b>										
Cardiovascular	5	5	Outpatient ORs	0.0			5			
Digestive	88	88	Outpatient ORs	0.1			88			
Endocrine	1	1	Outpatient ORs	0.0			1			
ENT	42	42	Outpatient ORs	0.0			42			
Gynecology	29	29	Outpatient ORs	0.0			29			
Hemic / Lymphatic	2	2	Outpatient ORs	0.0			2			
Integument	33	33	Outpatient ORs	0.0			33			
Musculoskeletal	54	54	Outpatient ORs	0.0			54			



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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	
Nervous	14	14	Outpatient ORs	0.0			14			
Ocular	33	33	Outpatient ORs	0.0			33			
Respiratory	5	5	Outpatient ORs	0.0			5			
Urogenital	23	23	Outpatient ORs	0.0			23			
OP Surgical Case	329	329	Outpatient ORs	0.2	0	0	329	0	0	
Inpatient Surgery	80	80	Inpatient ORs	0.1	0	0	80	0	0	
Surgical Case	409	409		0.3	0	0	494	0	0	

#### Administrative Support

Administration	# of FTE	7.5	7.5
<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	1.3	1.3
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>			
Information Management	# of FTE	1.9	1.9
<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	9.8	9.8
<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	5.7	5.7
<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	11.6	11.6
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>			

#### Facility Support Services

Clinical Engineering	# of FTE	0.9	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	4.4	4.4
<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	1.4	1.4
<i>Property &amp; Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>			



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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	
<b>Housekeeping &amp; Linen</b>			# of FTE	5.8	5.8					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>										
<b>Preventive Care/HPDP</b>										
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion &amp; Disease Prevention</i>										
Public Health Nursing			# of FTE	7.8	7.8					
Public Health Nutrition			# of FTE	1.9	1.9					
Environmental Health			# of FTE	0.3	0.3					
Health Education			# of FTE	1.3	1.3					
<b>Additional Services</b>										
Case Management			# of FTE	2.2	2.2					
<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	2.0					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>										
Diabetes Program			# of FTE	0.0	2.0					
<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	0.0					
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>										
EMS	705	705	Loc #1 - # of FTE	0.0	0.0			705		
			# 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	1.0					
<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	0.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>										
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 &lt;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	4.0					
<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	0.0					
<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>										
<b>Total 2015 Non-Deviated RRM Staff FTEs</b>				<b>116.4</b>	<b>132.0</b>	<b>Required IHS Supportable Space Staff</b>				



Most Key Characteristics are currently unavailable from the Service Area.

**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
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	7,553	Providers	1.7		0%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0		0%			
		Exam Rooms	6.0	9.0	150%			
Internal Medicine	2,171	Providers	0.6		0%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.7		0%			
Pediatric	3,221	Providers	0.7		0%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0		0%			
		Exam Rooms	2.6		0%			
Ob/Gyn	2,141	Providers	0.7		0%	0	\$110	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.7		0%			
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	15,086	Providers	3.7	0.0	0%	0		\$0
		Provider Offices	5.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	5.6		0%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	12.0	9.0	75%			
		Dept. Gross Sq. Mtrs	552.5		0%			
Emergency Care	0	ER Providers	0.0		100%	2,020	\$261	\$526,730
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0		100%	975	\$134	\$130,542
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	683	\$136	\$92,813
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	758	\$73	\$54,988
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	750	\$163	\$122,352
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	464	\$86	\$39,746
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	209	\$126	\$26,325
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	250	\$163	\$40,816
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	206	\$133	\$27,338
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						1,142	\$96	\$109,207
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	0.05	100%	987	\$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%	6,424		\$644,126
		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	15,086	Providers	4.7	0.1	1%			



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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	5,487	Exam	3.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs	123.0		0%			
<div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">                     Services Include: Ortho, Ophtha, Derm, Gen Surg., ENT., Podiatry, Audiology, Psych.                 </div>								
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	496,589	Dentists	3.0		0%	0	\$0	\$0
		Visiting Specialists	1.0		0%			
		Visiting Providers to outlying areas.						
		Hygienists	1.5		0%			
		Dental Chair	8.0		0%			
		Specialist Chair	2.0		0%			
		Dept. Gross Sq. Mtrs	410.0		0%			
Optometry Visits	1,239	Optometrist	0.6		0%	0	\$204	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Eye Lanes	2.0		0%			
		Dept. Gross Sq. Mtrs	73.2		0%			
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%	869	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Behavioral Health</b>								
Mental Health		Counselors	2.8		0%			
Psychiatry		Counselors	0.0		100%			
Social Service		Counselors	1.9		0%			
Alcohol & Substance Abuse		Counselors	4.0		0%			
Behavioral Health Total		Total Counselors	8.7	0.0	0%	532	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	9.0		0%			
		Dept. Gross Sq. Mtrs	234.0		0%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	117	\$1,983	\$232,356
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	252		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	332	\$562	\$186,612
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	165	\$562	\$92,578
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	673	\$1,918	\$1,291,555
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	605	\$1,918	\$1,160,742
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	181	\$1,918	\$347,701
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	110	\$356	\$39,281
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	18	\$356	\$6,506
		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%	2,337		\$3,357,331
		Dept. Gross Sq. Mtrs	0	0	100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	20,677	Tech staff @ peak	2.1		0%			
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	20,677	Tech staff @ peak	2.1	0.0	0%	2,463	\$192	\$473,778
		Dept. Gross Sq. Mtrs	66.4		0%			
Pharmacy	54,000	Pharmacists	2.8		0%	0		\$0
		Dept. Gross Sq. Mtrs	147.8		0%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	1,796	\$232	\$415,867
Ultrasound Exams	0	Rooms	0.0		100%	351	\$302	\$106,028
Mammography Exams	0	Rooms	0.0		100%	712	\$136	\$96,775
Fluoroscopy Exams	0	Rooms	0.0		100%	107	\$56	\$6,042
CT	0	Rooms	0.0		100%	136	\$736	\$100,108
MRI exams	0	Rooms	0.0		100%	92	\$1,314	\$120,978
Diagnostic Imaging Total	0	Radiologists	0.0		100%	3,194		\$845,798
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	233	\$723	\$168,781
		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	1,146	Therapy FTE	0.6		0%			
OT Visits	327	Therapy FTE	0.2		0%			
Speech Therapy Visits	164	Therapy FTE	0.1		0%			
Rehab Total	1,637	Therapy FTE	0.9	0.0	0%	0	\$74	\$0
		Dept. Gross Sq. Mtrs	63.1		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	16,899		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	33	\$3,378	\$112,427
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	84	\$1,495	\$126,312
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	329	\$1,657	\$545,086
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	80		\$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%	494		\$671,398
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration								
		# of FTE	7.5		0%			
		Dept. Gross Sq. Mtrs	142.4		0%			
Nursing Administration								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management								
		# of FTE	1.3		0%			
		Dept. Gross Sq. Mtrs	24.8		0%			
Information Management								
		# of FTE	1.9		0%			
		Dept. Gross Sq. Mtrs	33.0		0%			
Health Information Mngmt.								
		# of FTE	9.8		0%			
		Dept. Gross Sq. Mtrs	75.2		0%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	5.7		0%			
		Dept. Gross Sq. Mtrs	85.3		0%			
Contract Health		# of FTE	11.6		0%			
		Dept. Gross Sq. Mtrs	173.4		0%			
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.9		0%			
		Dept. Gross Sq. Mtrs	24.7		0%			
Facility Management		# of FTE	4.4		0%			
		Dept. Gross Sq. Mtrs	62.9		0%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	1.4		0%			
		Dept. Gross Sq. Mtrs	72.0		0%			
Housekeeping & Linen		# of FTE	5.8		0%			
		Dept. Gross Sq. Mtrs	19.2		0%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	7.8		0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	137.3		0%			
Public Health Nutrition		# of FTE	1.9		0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	22.8		0%			
Environmental Health		# of FTE	0.3		0%			
		Dept. Gross Sq. Mtrs	6.3		0%			
Health Education		# of FTE	1.3		0%			
		Dept. Gross Sq. Mtrs	18.3		0%			
Case Management		# of FTE	2.2		0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	39.4		0%			
CHR		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	27.2		0%			
Diabetes Program		# of FTE	2.0		0%			
		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	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Wellness Center		# of FTE	4.0		0%			
		Dept. Gross Sq. Mtrs	360.0		0%			
<b>Additional Services - IHS Supported</b>								
Transportation		# of FTE	0.0		100%	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	0.0		100%	705	\$642	\$452,690
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
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%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Alternative Medicine		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Bio-Terrorism		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
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%			
<b>Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions</b>			116.4	0.0	0%			
<b>IHS Supportable Space Staff Required vs. Existing</b>			132.0	0.0	0%			
<b>IHS Supportable Space - Building Gross Square Meters</b>			4,467	1,018	23%			
<b>Substance Abuse Non-Acute Care</b>								
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	38	# of Beds	6.3		0%			
		Dept. Gross Sq. Mtrs	253.5		0%			
<b>Total SANAC - Building Gross Square Meters</b>			254	0	0%			
<b>Additional Services - Non-IHS Supported</b>								
<b>Elder Care</b>								
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%	35	\$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%			
<b>Total Elder Care - Building Gross Square Meters</b>			0	0	100%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Miscellaneous Services</b>								
		# 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%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			0	0	100%			
<b>Grand Total - Total Building Gross Square Meters</b>			4,720	1,018	22%			
						Contract Health Dollars Sub-Total		\$7,253,058
						Other Expenditures - Contract Health		\$2,828,692
						<b>Inflation Adjusted CHS \$ - Total</b>		<b>\$13,509,545</b>