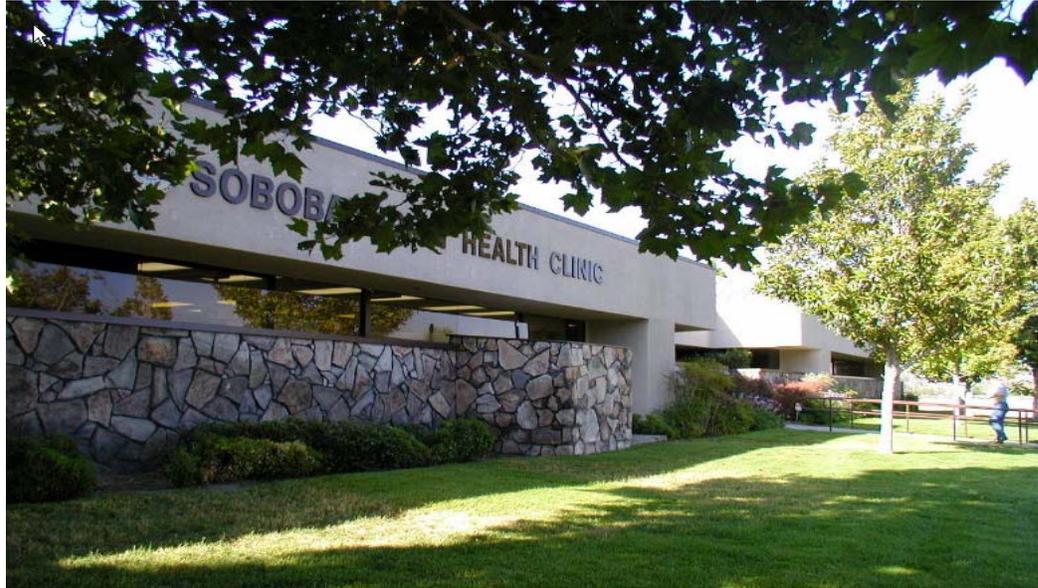




Soboba Clinic - Riverside/San Bernardino Indian Health, Inc.



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

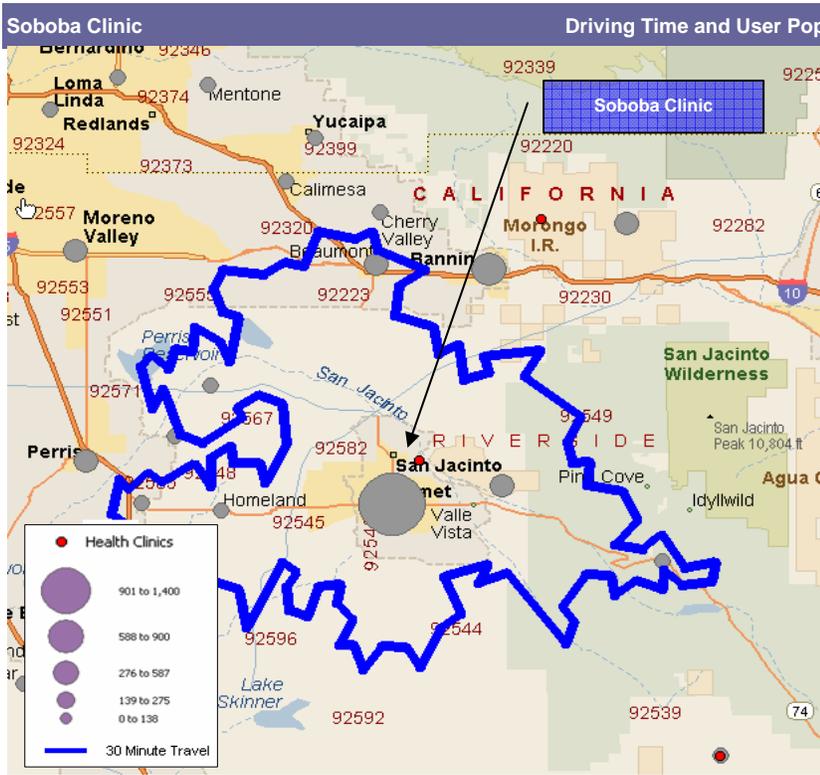
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

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



Primary Care Service Area Communities

29 Palms Resv, Agua Calient Resv, Banning, Big Bear City, Big Bear Lake, Bloomington, Calimesa, Cathedral City, Cherry Valley, Desert Hot Springs, Joshua Tree, Mentone, Morongo Resv, Palm Desert, Palm Springs, Redlands, Riverside (20% split), San Bernadino (30% split), Yucaipa, Yucca Valley

Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	1,616	5,728	28.2%
IHS Supportable GSM	1,616	4,167	38.8%
IHS Parking Spaces	75	213	35.1%
IHS Site (Hectares)	0.7	3.0	23.6%
Recurring IHS Positions vs RRM	47.8	125.5	38.1%
IHS Supportable Space Staff	52.8	134.2	39.4%
Contract Hlth \$	932,006	9,779,025	9.5%

Service Summary	
Primary Care, including	FP, IM, Peds, OB/Gyn
Specialty Care, including	Ortho, Dermatology, Ophthalmology
Dental, Dental Specialists	
Optometry, Podiatry	
Alternative Medicine including	
Chiropractic Svcs	
Mental Health Counselors	
Social Workers	
Substance Abuse Counselors	
Visiting Professionals, including	Psychiatry
	Cardiology, GI
Laboratory, Pharmacy	
Diagnostic Imaging, including	Radiography, Ultrasound,
	Mammo,
	Rehab, including PT, OT, Speech
Public Health Nursing	
Public Health Nutrition	
CHR	
Transportation	
WIC	
	Wellness Program
Security	
Senior Meals	
	New services are identified in red.

Population Summary							
2003 User Pop	3,770	Growth Rate	17.1%	2015 User Pop	4,413		
2015 by Age							
0-14	1,314	15-44	2,064	45-64	741	65+	293
Average Age							
Service Area	28.5	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

The Soboba Health Center, serving the Primary Care Service Area Communities listed to the left, is located in the city of San Jacinto, California in the county of Riverside. This clinic does not sit on any reservation property but was purchased by Riverside/San Bernardino Indian Health from a private clinic operator.

As part of the Riverside/San Bernardino Service Unit, it is a hub of primary care for Native Americans in Northwestern Riverside County. It sends most of its referral workload to Hemet. The closest alternative care options can be found in Hemet for Secondary and Tertiary Care. The Soboba Clinic serves as the location of all specialists, alternative medicine, and radiology services for Riverside/San Bernardino Service Unit.

As noted in the Service Summary to the left, Soboba Health Center operates as a 40 hour per week Health Center with complete primary care services, dental, alternative medicine, behavioral health and supporting ancillary services. Preventive and Public Health Services are also provided. The Soboba Clinic is the largest owned clinic in the Riverside/San Bernardino service area.

Facility Description

The Soboba Facility, is a permanent stick built structure. The entire structure is approximately 1,606 SM, originally opened in 1997. The clinical portion of the building occupies about 1,205 SM, or roughly 75% of the total space.

Services & Resourcing Priorities

1	<i>Expand clinic space</i>
2	<i>Improve eye care technology</i>
3	<i>Upgrade to digital Radiography</i>
4	<i>Equipment and training to do dental implants</i>
5	<i>Develop a Home Health Program</i>
6	<i>Creation of a Specialist Clinic for Orthopedics, Cardiology, Dermatology, and GI</i>
7	<i>Create a Rehab Program including Physical Therapy and Occupational Therapy</i>
8	<i>Recruitment of Dental Specialists</i>
9	<i>Centralize Behavioral Medicine with its own clinic</i>
10	<i>Create electronic medical record to improve patient treatment issues across all clinics</i>
11	<i>Centralize of Specialty Services</i>
12	
13	
14	
15	



Executive Summary

Services & Resourcing Priorities Continued	
16	
17	
18	
19	
20	
21	
22	
23	
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Campus Infrastructure Priorities			
1	<i>Storage Space</i>	7	
2	<i>Lack of Parking</i>	8	
3	<i>Balancing of HVAC system</i>	9	
4		10	
5		11	
6		12	

Functional Deficiencies			
1	<i>Alternative Medicine location has no waiting area</i>	7	
2	<i>Radiology area has no waiting area</i>	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				
Primary Care									
Family Practice	4,972	5,111	5,171	5,085	0	0	0	0	0.0%
Internal Medicine	27	119	71	72	0	0	0	0	0.0%
Pediatric	1,386	2,142	1,968	1,832	0	0	0	0	0.0%
Ob/Gyn	139	232	221	197	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0	0	0	0	0	0%
ER/Non-urgent	0	0	1	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	3	8	4	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									
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	6,524	7,607	7,440	7,190	0	0	0	0	0%
Direct & Tribal Care + Contract Care	6,524	7,607	7,440	7,190					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0	0	0	0	0	0%
Optometry Visits	1,155	1,504	1,318	1,326	0	0	0	0	0.0%
Podiatry Visits	290	469	555	438	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0	0	0	0	0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	251	238	317	269	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	251	238	317	269	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	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	0	0	0	0				0	0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	0	0	0	0	0	0	0	0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	0	0	0	0	0	0	0	0	0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	0	0	0	0	0	0	0	0%	
Musculoskeletal	0	0	0	0	0	0	0	0	0%	
Nervous	0	0	0	0	0	0	0	0	0%	
Ocular	0	0	0	0	0	0	0	0	0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	0	0	0	0	0	0	0	0%	
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



Historical Workloads by Community of Residence - *Native American*

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	6,721	5,874	5,622	6,072	0	0	0	0	0.0%
Internal Medicine	4	37	20	20	0	0	0	0	0.0%
Pediatric	1,389	2,437	2,274	2,033	0	0	0	0	0.0%
Ob/Gyn	121	286	286	231	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0	0	0	0	0	0%
ER/Non-urgent	0	0	1	0	0	0	0	0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	1	2	1	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	2	3	2	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	8,235	8,637	8,208	8,360	0	0	0	0	0%
Direct & Tribal Care + Contract Care	8,235	8,637	8,208	8,360					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0	0	0	0	0	0%
Optometry Visits	891	1,185	1,166	1,081	0	0	7	2	0.2%
Podiatry Visits	450	623	681	585	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0	0	0	0	0	0%
Audiology Visits	0	0	0	0	0	0	2	1	100.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	226	261	282	256	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	226	261	282	256	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	5	2	100.0%	
Obstetrics Patient Days	0	0	0	0	0	0	8	3	100.0%	
Neonatology Patient Days	0	0	0	0	0	9	7	5	100.0%	
Pediatric Patient Days	0	0	0	0	0	1	54	18	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	1	0	100.0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	3	1	100.0%	
General Medicine	0	0	0	0	0	0	63	21	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	1	0	0	100.0%	
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	2	2	1	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	1	0	100.0%	
Medical Patient Day Total	0	0	0	0	0	3	70	24	100.0%	
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	1	0	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	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	1	0	100.0%	
Psychiatry Patient Days	0	0	0	0	0	0	25	8	100.0%	
Medical Detox Patient Days	0	0	0	0	0	0	12	4	100.0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	0	0	0	0	0	13	177	63	100.0%	
Direct & Tribal + Contract Care	0	13	177	63						
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	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	2	5	111	39	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	1	0	100.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	1	0	100.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	0	0	0	0	0	2	1	100%
Inpatient Surgery Cases	0	0	0	0	0	1	1	1	100.0%
Surgical Case Total	0	0	0	0	0	1	3	1	100%
Direct & Tribal + Contract Care	0	1	3	1					
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	3,770			4,413					
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	6,072	4,137		7,108	4,837		11,028	11,028	0
Internal Medicine	20	1,528		24	1,782		1,782	1,782	0
Pediatric	2,033	2,096		2,380	2,469		2,469	2,469	0
Ob/Gyn	231	1,545		270	1,805		1,805	1,805	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	8,357	9,306	14,608	9,783	10,893	17,084	17,084	17,084	0
Emergency Care									
Emergency/Urgent	0	851		0	996		996	996	0
ER/Non-urgent		567			664		922	922	0
Emerg. Care Sub-Tot.	0	1,418	1,640	0	1,660	1,918	1,918	1,918	0
Specialty Care									
Orthopedics	0	701		0	819		819	819	0
Ophthalmology	1	483		1	563		563	563	0
Dermatology	0	547		0	639		639	639	0
General Surgery	0	536		0	626		626	626	0
Otolaryngology	0	327		0	383		383	383	0
Cardiology	2	148		2	172		172	172	0
Urology	0	178		0	207		207	207	0
Neurology	0	148		0	173		173	173	0
Other Specialties		1,164			1,358		965	965	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	117		0	137		137	137	0
Pulmonology	0	50		0	59		59	59	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	97		0	114		114	114	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	72		0	84		84	84	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	3	4,567	637	3	5,333	750	4,940	4,940	0
Total Provider Visits By PSA Residents	8,360	15,291	16,885	9,786	17,885	19,753	23,942	23,942	0
Provider Visits		Unmet need if (-) -8,525	Over Utilization if (+)						
Total Provider Patient Utilization Rate	2.22	4.06	4.48	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	337,537	358,150	0	394,989	419,235	419,235	419,235	0
Optometry Visits	1,083	Unknown	1,204	1,268	Unknown	1,409	1,409	1,409	0
Podiatry Visits	585	696		684	810		810	810	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	1	595	397	1	697	471	697	697	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	635	0	Unknown	750	750	750	0
Psychiatry	256	386		300	451		451	451	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	256	386	635	300	451	750	1,201	1,201	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	3,770			4,413					
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	2	75	67	2	88	80	88	72	16
Obstetrics Patient Days	3	154	145	3	181	172	181	148	33
Neonatology Patient Days	5	214		6	253		253	154	99
Pediatric Patient Days	18	106	N/A	21	125	N/A	125	79	46
Adult Medical Patient Days									
Cardiology	0	104		0	121		121	104	35
Endocrinology	0	18		0	21		21	24	0
Gastroenterology	1	65		1	75		75	86	0
General Medicine	21	79		25	92		92	94	10
Hematology	0	11		0	13		13	8	8
Nephrology	0	19		0	22		22	22	4
Neurology	0	43		0	50		50	51	7
Oncology	0	27		0	31		31	12	24
Pulmonary	1	102		2	118		118	113	22
Rheumatology	0	3		0	4		4	5	0
Unknown	0	6		0	8		8	9	0
Medical Patient Day Total	24	478	545	28	557	635	635	527	109
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	3		0	3		3	3	0
General Surgery	0	140		0	162		162	109	54
Gynecology	0	32		0	38		38	32	6
Neurosurgery	0	34		0	40		40	13	26
Ophthalmology	0	1		0	1		1	1	1
Orthopedics	0	86		0	100		100	84	16
Otolaryngology	0	29		0	34		34	5	29
Thoracic Surgery	0	52		0	61		61	3	58
Urology	0	19		0	22		22	10	12
Vascular Surgery	0	34		0	39		39	16	23
Surgical Patient Day Total	0	431	372	0	502	436	502	277	225
Psychiatry Patient Days	8	80	44	10	94	54	94	24	69
Medical Detox Patient Days	4	13		5	16		16	11	5
Sub Acute/Transitional Care	0	272		0	317		317	317	0
Inpatient Care Totals	63	1,751	1,106	74	2,044	1,298	2,122	1,537	585
Inpatient Patient Days	Unmet need if (-) -1,687 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	646		0	753		753	753	0
Adol. Residential Treatment	0	171		0	197		197	197	0
SA Transitional Care	0	27		0	31		31	31	0
Substance Abuse Total	0	844	0	0	981	0	981	981	0
Elder Care									
Skilled Nursing Patients	0	6		0	7		7	7	0
Assisted Living Patients	0	7		0	8		8	8	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	13	0	0	16	0	16	16	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	3,770			4,413					
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		15,530	16,021		18,150	18,770	18,770	17,617	1,124
Microbiology Billable Tests		2,210	3,334		2,584	3,908	3,908	2,341	1,561
Blood Bank Billable Tests		387	355		452	416	452	442	9
Anatomical Pathology		32	120		37	143	143	93	50
Lab Billable Tests	0	18,158	19,829	0	21,223	23,238	23,238	20,494	2,744
Pharmacy Scripts	0	38,228		0	44,713		44,713	44,713	0
Acute Dialysis Procedures	0	11		0	13		13	13	0
Radiographic Exams	39	1,272	1,531	46	1,486	1,790	1,790	1,790	0
Ultrasound Exams	0	252	222	0	294	259	294	294	0
Mammography Exams	0	502	459	0	583	536	583	583	0
Fluoroscopy Exams	0	64	109	0	74	127	127	127	0
CT Exams	0	97	44	0	113	52	113	113	0
MRI Exams	0	66		0	77		77	77	0
Nuclear Medicine Exams	0	164		0	192		192	192	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	1,383	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	395	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	198	0
Rehab Total Visits	0	-	1,785	0	-	1,976	1,976	1,976	0
Respiratory Therapy		Unknown	44,340		Unknown	52,059	52,059	52,059	0
Workload Minutes	0			0					
Cardiac Catheterization	0	14		0	27		27	27	0
Home Health Care Patients	0	24		0	28		28	28	0
Minor Procedure Cases									
Endoscopy	0	60		0	70		70	70	0
Outpatient Surgery Cases									
Cardiovascular	0	4		0	4		4	4	0
Digestive	0	63		0	73		73	73	0
Endocrine	0	0		0	0		0	0	0
ENT	0	28		0	33		33	33	0
Gynecology	0	21		0	25		25	25	0
Hemic and Lymphatic	0	1		0	2		2	2	0
Integument	0	24		0	28		28	28	0
Musculoskeletal	0	39		0	45		45	45	0
Nervous	0	10		0	12		12	12	0
Ocular	0	23		0	27		27	27	0
Respiratory	0	3		0	4		4	4	0
Urogenital	0	16		0	18		18	18	0
OP Surgical Case Total	1	233	92	1	272	113	272	272	0
Inpatient Surgery Cases	1	94	76	1	110	94	110	67	43
Surgical Case Total	1	327	167	2	382	207	382	339	43
EMS Responses	0	494		0	578		578	578	0



Regional Delivery Plan

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

Discipline	Referred Service Area Workload											Referred Workload Subtotal	(Name) Regional Center - On-Site Workload	(Name) REGION TOTAL	Projected Need		Regional Delivery Options
	Pechanga	Anza	Torres-Martinez	San Manuel	Morongo	0	0	0	0	0	0				Key Characteristics (KC)	# Req'd in 2015	
Referral Share	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%						Direct
Primary Care (Provider Visits)																	
Crossover %																	
<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	0	0	0	0	0	0	0	0	0	0	0	0	11,028	11,028	Providers	0.0	0
Internal Medicine	0	0	0	0	0	0	0	0	0	0	0	0	1,782	1,782	Providers	0.0	0
Pediatric	0	0	0	0	0	0	0	0	0	0	0	0	2,469	2,469	Providers	0.0	0
Ob/Gyn	0	0	0	0	0	0	0	0	0	0	0	0	1,805	1,805	Providers	0.0	0
Primary Care Total	0	0	0	0	0	0	0	0	0	0	0	0	17,084	17,084	Providers	0.0	0
Emergency Care																	
Crossover %																	
<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	0	0	0	0	0	0	0	0	0	0	0	0	996	996	Patient Spaces	0.0	
ER/Non-urgent	0	0	0	0	0	0	0	0	0	0	0	0	922	922	Providers	0.0	
Emergency Care Total	0	0	0	0	0	0	0	0	0	0	0	0	1,918	1,918	Patient Spaces	0.0	0
Specialty Care																	
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>																	
Orthopedics	175	613	613	971	613	X	X	X	X	X	X	2,985	819	3,804	Providers	1.4	3,804
Ophthalmology	96	422	422	575	422	X	X	X	X	X	X	1,937	563	2,500	Providers	0.7	2,500
Dermatology	135	479	479	767	479	X	X	X	X	X	X	2,338	639	2,977	Providers	0.7	2,977
General Surgery	0	0	0	0	0	X	X	X	X	X	X	0	626	626	Providers	0.2	
Otolaryngology	0	0	0	0	0	X	X	X	X	X	X	0	383	383	Providers	0.1	383
Cardiology	21	129	129	163	129	X	X	X	X	X	X	571	172	744	Providers	0.4	744
Urology	0	0	0	0	0	X	X	X	X	X	X	0	207	207	Providers	0.1	207
Neurology	0	0	0	0	0	X	X	X	X	X	X	0	173	173	Providers	0.1	173
Other Subspecialties	0	0	0	0	0	X	X	X	X	X	X	0	965	965	Providers	0.4	
Nephrology	0	0	0	0	0	X	X	X	X	X	X	0	0	0	Providers	0.0	0
Allergy	0	0	0	0	0	X	X	X	X	X	X	0	137	137	Providers	Unknown	X
Pulmonology	0	0	0	0	0	X	X	X	X	X	X	0	59	59	Providers	Unknown	X
Gerontology	0	0	0	0	0	X	X	X	X	X	X	0	X	0	Providers	Unknown	X
Gastroenterology	28	85	85	123	85	X	X	X	X	X	X	407	114	521	Providers	0.1	X
Rheumatology	0	0	0	0	0	X	X	X	X	X	X	0	X	0	Providers	Unknown	X
Oncology	0	0	0	0	0	X	X	X	X	X	X	0	84	84	Providers	0.0	X
Pediatric-Specialist	0	0	0	0	0	X	X	X	X	X	X	0	X	0	Providers	Unknown	X
Traditional Healing	0	0	0	0	0	X	X	X	X	X	X	0	0	0	Providers	Unknown	X
Specialty Care Sub-Total	X	X	X	X	X	X	X	X	X	X	X	0	4,940	4,940			10,787
Other Ambulatory Care Services																	
Crossover % - Dental																	
Dental Service Minutes	104,310					0	0	0	0	0	0	104,310	419,235	523,545	Dentists	0.6	104,310
<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	310	0	0	0	0	0	0	0	0	0	0	310	1,719	2,030	Optometrist	0.2	310
<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						0	0	0	0	0	0	0	810	810	Podiatrists	0.0	0
<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	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	697	697	Audiologists	0.0	0
<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 Visits						0	0	0	0	0	0	0	750	750	Counselors	2.6	3
Psychiatry Provider Visits						0	0	0	0	0	0	0	451	451	Providers	0.0	0.0
Social Service Visits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Counselors	1.6	2
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Counselors	0.0	1
Behavioral Health Totals													1,201	1,201	Counselors	4.2	5



Regional Delivery Plan

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

Discipline	Referred Service Area Workload										Referred Workload Subtotal	(Name) Regional Center - On-Site Workload	(Name) REGION TOTAL	Projected Need		Regional Delivery Options	
	Pechanga	Anza	Torres-Martinez	San Manuel	Morongo	0	0	0	0	0				Key Characteristics (KC)	# Req'd in 2015		
Referral Share	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%							Direct
Inpatient Care																	
Labor & Delivery Births	0	0	0	0	0	0	0	0	0	0	0	72	72	LDRs	0.8		72
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0	0	0	148	148	# of Beds	1.5		148
<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	0	0	0	0	0	0	0	0	0	0	0	154	154	# of Bassinets	1.5		154
<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>																	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0	0	0	79	79	# of Beds	1.0		79
<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	0	0	0	0	0	0	0	0	0	0	0	104	104	# of Beds	0.6		104
Endocrinology	0	0	0	0	0	0	0	0	0	0	0	24	24	# of Beds	0.1		24
Gastroenterology	0	0	0	0	0	0	0	0	0	0	0	86	86	# of Beds	0.5		86
General Medicine	0	0	0	0	0	0	0	0	0	0	0	94	94	# of Beds	0.5		94
Hematology	0	0	0	0	0	0	0	0	0	0	0	8	8	# of Beds	0.0		8
Nephrology	0	0	0	0	0	0	0	0	0	0	0	22	22	# of Beds	0.1		22
Neurology	0	0	0	0	0	0	0	0	0	0	0	51	51	# of Beds	0.3		51
Oncology	0	0	0	0	0	0	0	0	0	0	0	12	12	# of Beds	0.1		12
Pulmonary	0	0	0	0	0	0	0	0	0	0	0	113	113	# of Beds	0.6		113
Rheumatology	0	0	0	0	0	0	0	0	0	0	0	5	5	# of Beds	0.0		5
Unknown	0	0	0	0	0	0	0	0	0	0	0	9	9	# of Beds	0.0		9
Medical Patient Day Total	0	0	0	0	0	0	0	0	0	0	0	527	527	# of Beds	3.0		527
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	0	0	0	0	0	0	0	0	0	1	1	# of Beds	0.0		1
Dermatology	0	0	0	0	0	0	0	0	0	0	0	3	3	# of Beds	0.0		3
General Surgery	0	0	0	0	0	0	0	0	0	0	0	109	109	# of Beds	0.8		109
Gynecology	0	0	0	0	0	0	0	0	0	0	0	32	32	# of Beds	0.2		32
Neurosurgery	0	0	0	0	0	0	0	0	0	0	0	13	13	# of Beds	0.1		13
Ophthalmology	0	0	0	0	0	0	0	0	0	0	0	1	1	# of Beds	0.0		1
Orthopedics	0	0	0	0	0	0	0	0	0	0	0	84	84	# of Beds	0.6		84
Otolaryngology	0	0	0	0	0	0	0	0	0	0	0	5	5	# of Beds	0.0		5
Thoracic Surgery	0	0	0	0	0	0	0	0	0	0	0	3	3	# of Beds	0.0		3
Urology	0	0	0	0	0	0	0	0	0	0	0	10	10	# of Beds	0.1		10
Vascular Surgery	0	0	0	0	0	0	0	0	0	0	0	16	16	# of Beds	0.1		16
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0	0	0	277	277	# of Beds	2.0		277
Intensive Care Unit	0	0	0	0	0	0	0	0	0	0	0	155	155	# of beds	0.6		155
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating.</i>																	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0	0	0	24	24	# of Beds	0.1		24
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>																	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0	0	0	11	11	# of Beds	0.0		11
<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	0	0	0	0	0	0	0	0	0	0	0	317	317	# of Beds	1.1		317
<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	0	0	0	0	0	0	0	0	0	0	0	1,692	1,692	# of Beds	11		1,692
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	0	0	0	0	0	0	0	0	0	0	0	753	753	# of Beds	2.7		753
Adolescent Residential Treatment	0	0	0	0	0	0	0	0	0	0	0	197	197	# of Beds	0.7		197
Substance Abuse Transitional Care	0	0	0	0	0	0	0	0	0	0	0	31	31	# of Beds	5.2		31
Substance Abuse Non-Acute Care Totals	0	0	0	0	0	0	0	0	0	0	0	981	981	# of Beds	8.7		981



Regional Delivery Plan

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

Discipline	Referred Service Area Workload										Referred Workload Subtotal	(Name) Regional Center - On-Site Workload	(Name) REGION TOTAL	Projected Need		Regional Delivery Options
	Pechanga	Anza	Torres-Martinez	San Manuel	Morongo	0	0	0	0	0				Key Characteristics (KC)	# Req'd in 2015	
Referral Share	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%						Direct
Ancillary Services																
Laboratory Services																
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>																
Clinical Lab	0	0	0	0	0	0	0	0	0	0	0	17,617	17,617	Tech Staff @ Peak	1.8	17,617
Microbiology	0	0	0	0	0	0	0	0	0	0	0	2,341	2,341	Tech Staff @ Peak	0.2	2,341
Blood Bank	0	0	0	0	0	0	0	0	0	0	0	442	442	Tech Staff @ Peak	0.0	442
Anatomical Pathology	0	0	0	0	0	0	0	0	0	0	0	93	93	Tech Staff @ Peak	0.0	93
<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	0	0	0	0	0	0	0	0	0	0	0	20,494	20,494	Tech Staff @ Peak	2.0	20,494
Pharmacy	0	0	0	0	0	0	0	0	0	0	0	44,713	44,713	Pharmacists	2.1	44,713
Acute Dialysis	0	0	0	0	0	0	0	0	0	0	0	13	13	Rooms	0.0	0
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>																
Diagnostic Imaging																
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>																
Radiographic	406	1,342	1,342	1,946	1,342	0	0	0	0	0	6,377	1,790	8,167	Rooms	1.4	8,167
Ultrasound	60	220	220	340	220	0	0	0	0	0	1,061	294	1,355	Rooms	0.5	1,355
Mammography	80	437	437	582	437	0	0	0	0	0	1,973	583	2,556	Rooms	0.6	2,556
Fluoroscopy	0	0	0	0	0	0	0	0	0	0	0	127	127	Rooms	0.1	127
CT	0	0	0	0	0	0	0	0	0	0	0	113	113	Rooms	0.0	113
MRI	0	0	0	0	0	0	0	0	0	0	0	77	77	Rooms	0.0	77
Diagnostic Imaging Totals	0	0	0	0	0	0	0	0	0	0	0	2,985	2,985	Radiologist	0.2	12,396
Nuclear Medicine	0	0	0	0	0	0	0	0	0	0	0	192	192	Rooms	0.1	192
<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	0	0	0	0	0	0	0	0	0	0	0	Rooms	0.0	0
Chemotherapy	0	0	0	0	0	0	0	0	0	0	0	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	344	1,036	1,036	1,504	1,036	0	0	0	0	0	4,957	1,383	6,340	Therapy FTE	3.5	6,340
Occupational Therapy	98	296	296	430	296	0	0	0	0	0	1,416	395	1,811	Therapy FTE	1.0	1,811
Speech Therapy	0	0	0	0	0	0	0	0	0	0	0	198	198	Therapy FTE	0.1	198
Rehab Total	0	0	0	0	0	0	0	0	0	0	0	1,976	1,976	Therapy FTE	1.1	1,976
Respiratory Therapy	0	0	0	0	0	0	0	0	0	0	0	52,059	52,059	Therapy FTE	0.7	52,059
<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	0	0	0	0	0	0	0	0	0	0	0	27	27	Rooms	0.0	27
<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	0	0	0	0	0	0	0	0	0	0	0	28	28	# FTE	2.0	28
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>																
Surgery																
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>																
Minor Procedure Cases																
Endoscopy	0	0	0	0	0	0	0	0	0	0	0	70	70	Endoscopy Suites	0.0	70
Outpatient Surgery Cases																
Cardiovascular	0	0	0	0	0	0	0	0	0	0	0	4	4	Outpatient ORs	0.0	4
Digestive	0	0	0	0	0	0	0	0	0	0	0	73	73	Outpatient ORs	0.1	73
Endocrine	0	0	0	0	0	0	0	0	0	0	0	0	0	Outpatient ORs	0.0	0
ENT	0	0	0	0	0	0	0	0	0	0	0	33	33	Outpatient ORs	0.0	33
Gynecology	0	0	0	0	0	0	0	0	0	0	0	25	25	Outpatient ORs	0.0	25
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0	0	0	2	2	Outpatient ORs	0.0	2
Integument	0	0	0	0	0	0	0	0	0	0	0	28	28	Outpatient ORs	0.0	28
Musculoskeletal	0	0	0	0	0	0	0	0	0	0	0	45	45	Outpatient ORs	0.0	45
Nervous	0	0	0	0	0	0	0	0	0	0	0	12	12	Outpatient ORs	0.0	12
Ocular	0	0	0	0	0	0	0	0	0	0	0	27	27	Outpatient ORs	0.0	27
Respiratory	0	0	0	0	0	0	0	0	0	0	0	4	4	Outpatient ORs	0.0	4
Urogenital	0	0	0	0	0	0	0	0	0	0	0	18	18	Outpatient ORs	0.0	18
OP Surgical Case Total	0	0	0	0	0	0	0	0	0	0	0	272	272	Outpatient ORs	0.2	272
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0	0	0	67	67	Inpatient ORs	0.1	67
Surgical Case Total	0	0	0	0	0	0	0	0	0	0	0	339	339		0.3	409



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	
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	11,028	11,028	Providers	2.4	11,028					
Internal Medicine	1,782	1,782	Providers	0.5	1,782					
Pediatric	2,469	2,469	Providers	0.5	2,469					
Ob/Gyn	1,805	1,805	Providers	0.6	1,805					
Urgent Care Clinic	0	0	Providers	0.0	0					
Primary Care Total	17,084	17,084	Providers	4.1	17,084					
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	996	996	Patient Spaces	0.2			996			
ER/Non-urgent	922	922	Providers	0.2			922			
Emergency Care Total	1,918	1,918	Patient Spaces	1.0			1,918			
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	819	3,804	Providers	1.4	3,804					
Ophthalmology	563	2,500	Providers	0.7	2,500					
Dermatology	639	2,977	Providers	0.7	2,977					
General Surgery	626	626	Providers	0.2			626			
Otolaryngology	383	383	Providers	0.1			383			
Cardiology	172	744	Providers	0.4		744	744			
Urology	207	207	Providers	0.1			207			
Neurology	173	173	Providers	0.1			173			
Subspecialties	965	965	Providers	0.5			965			
Nephrology	0	0	Providers	0.0			0			
Allergy	137	137	Providers	0.1			137			
Pulmonology	59	59	Providers	0.0			59			
Gerontology	Unknown	0	Providers	Unknown			x			
Gastroenterology	114	521	Providers	0.1		521	521			
Rheumatology	Unknown	0	Providers	Unknown			x			
Oncology	84	84	Providers	0.0			84			
Pediatric-Specialist	Unknown	0	Providers	Unknown			x			
Traditional Healing	0	0	Providers	0.0						
Specialty Care Sub-Total	4,940	13,179			9,281	1,264	3,898			



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	
Other Ambulatory Care										
Crossover % - Dental	0.0%		Crossover % - Optometry	22.0%						
Dental Service	419,235	523,545	Dentists	3.1	523,545					
			Visiting Specialist				0.6			
<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	1,719	2,030	Optometrist	1.0	2,030					
<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	810	810	Podiatrists	0.3	810					
<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	697	697	Audiologists	0.3			697			
<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	750	750	Counselors	2.6	1.4					
Psychiatry Provider	451	451	Providers	0.3		0.3	451			
Social Service	0	0	Counselors	1.6	0.8					
Alcohol & Substance Abuse	0	0	Counselors	1.9	1.9					Override
Behavioral Health Totals	1,201	1,201	Counselors	6.1	4.1		451			
Inpatient Care										
Labor & Delivery	72	72	LDRs	0.8	0			72		
Obstetrics Patient Days	148	148	# of Beds	1.5	0			148		
<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	154	154	# of Bassinets	1.5	0			154		
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>										



Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	79	79	# of Beds	1.0	0		79			
<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	104	104	# of Beds	0.6	0		104			
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	8	8	# of Beds	0.0	0		8			
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	113	113	# of Beds	0.6	0		113			
Rheumatology	5	5	# of Beds	0.0	0		5			
Unknown	9	9	# of Beds	0.0	0		9			
Medical Patient Day Total	527	527		3.0	0		527			
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	1	1	# of Beds	0.0	0		1			
Dermatology	3	3	# of Beds	0.0	0		3			
General Surgery	109	109	# of Beds	0.8	0		109			
Gynecology	32	32	# of Beds	0.2	0		32			
Neurosurgery	13	13	# of Beds	0.1	0		13			
Ophthalmology	1	1	# of Beds	0.0	0		1			
Orthopedics	84	84	# of Beds	0.6	0		84			
Otolaryngology	5	5	# of Beds	0.0	0		5			
Thoracic Surgery	3	3	# of Beds	0.0	0		3			
Urology	10	10	# of Beds	0.1	0		10			
Vascular Surgery	16	16	# of Beds	0.1	0		16			
Surgical Patient Day Total	277	277	# of Beds	2.0	0		277			
Intensive Care	155	155	# of beds	0.6	0		155			
<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	24	24	# of Beds	0.1	0		24			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										



Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Medical Detox	11	11	# of Beds	0.0	0		11			
<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	317	317	# of Beds	1.1	0		317			
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>										
Inpatient Care Totals	1,692	1,692	# of Beds	11	0		1,692			
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	753	753	# of Beds	2.7			753		753	
Adolescent Residential Treatment	197	197	# of Beds	0.7			197		197	
Substance Abuse Transitional Care	31	31	# of Beds	5.2			31			
Substance Abuse Non-Acute Care Totals	981	981		8.7			981		950	
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	7	7	# of Beds	8.0	7					
Assisted Living	8	8	# of Beds	9.0	8					
Hospice	1	1	# of Beds	1.0	1					
Elder Care Totals	16	16		18.0	16					
Ancillary Services										
Crossover % - Pharmacy	0.0%									
Laboratory										
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>										
Clinical Lab	17,617	17,617	Techs @ Peak	1.8	3,523			14,094		Morongo
Microbiology	2,341	2,341	Techs @ Peak	0.2			442	2,341		Morongo
Blood Bank	442	442	Techs @ Peak	0.0			93			
Anatomical	93	93	Techs @ Peak	0.0						
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>										
Lab Totals	20,494	20,494	Techs @ Peak	2.0	3,523		536	16,435		
Pharmacy	44,713	44,713	Pharmacists	2.6	11,178			33,535		Morongo
Acute Dialysis	13	13	Rooms	0.0			13			
<i>Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.</i>										



Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct 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, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>										
Radiographic	1,790	8,167	Rooms	1.4	8,167					
Ultrasound	294	1,355	Rooms	0.5	1,355					
Mammography	583	2,556	Rooms	0.6	2,556					
Fluoroscopy	127	127	Rooms	0.1			127			
CT	113	113	Rooms	0.0			113			
MRI	77	77	Rooms	0.0			77			
Diagnostic Imaging Totals	2,985	12,396	Radiologist	1.0	12,079		318			
Nuclear Medicine	192	192	Rooms	0.1			192			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>										
Rad. Oncology	0	0	Rooms	0.0			0			
Chemotherapy	0	0	Patient Spaces	0.0			0			
Rehabilitation Services										
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>										
Physical Therapy	1,383	6,340	Therapy FTE	3.5	6,340					
Occupational	395	1,811	Therapy FTE	1.0	1,811					
Speech Therapy	198	198	Therapy FTE	0.1			198			
Rehab Total	1,976	1,976	Therapy FTE	1.1			198			
Respiratory Therapy	52,059	52,059	Therapy FTE	0.7			52,059			
<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	27	27	Rooms	0.0			27			
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>										
Home Health Care	28	28	# FTE	2.0			28		28	
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>										
Surgery										
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>										
Minor Procedure										
Endoscopy	70	70	Endo Suites	0.0			70			
Outpatient Surgery Cases										
Cardiovascular	4	4	Outpatient ORs	0.0			4			
Digestive	73	73	Outpatient ORs	0.1			73			
Endocrine	0	0	Outpatient ORs	0.0			0			
ENT	33	33	Outpatient ORs	0.0			33			
Gynecology	25	25	Outpatient ORs	0.0			25			
Hemic / Lymphatic	2	2	Outpatient ORs	0.0			2			



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	
Integument	28	28	Outpatient ORs	0.0			28			
Musculoskeletal	45	45	Outpatient ORs	0.0			45			
Nervous	12	12	Outpatient ORs	0.0			12			
Ocular	27	27	Outpatient ORs	0.0			27			
Respiratory	4	4	Outpatient ORs	0.0			4			
Urogenital	18	18	Outpatient ORs	0.0			18			
OP Surgical Case	272	272	Outpatient ORs	0.2			272			
Inpatient Surgery	67	67	Inpatient ORs	0.1	0	0	67	0	0	
Surgical Case	339	339		0.3			409			

Administrative Support

Administration	# of FTE	7.8	1.0
<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	1.9	0.0
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>			
Information Management	# of FTE	2.6	0.0
<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	15.1	7.0
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>			
Business Office	# of FTE	8.7	4.0
<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	7.2	0.0
<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	1.0	0.0
<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	4.2	0.5
<i>The maintenance of a health sites facilities, building systems and grounds</i>			
Central Sterile	# of FTE	0.7	0.0
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>			
Dietary	# of FTE	0.0	0.0
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>			
Property & Supply	# of FTE	1.6	0.0
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>			



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	
Housekeeping & Linen			# of FTE	5.5	0.0					
<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	6.6	1.0					
Public Health Nutrition			# of FTE	1.6	0.7					
Environmental Health			# of FTE	0.0	0.0					
Health Education			# of FTE	1.1	0.0					
Additional Services										
Case Management			# of FTE	1.8	0.0					
<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	2.0	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	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	3.0	3.0					
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>										
EMS	578	578	Loc #1 - # of FTE	0.0	0.0			578		
			# 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	0.8	0.8					
<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	1.0	1.0					
<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	1.0	1.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>										
Security			# of FTE	1.0	1.0					
<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	1.0	1.0					
<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>										
Total 2015 Non-Deviated RRM Staff FTEs				125.5	134.2	Required IHS Supportable Space Staff				



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	11,028	Providers	2.4	1.5	61%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	3.0	1.0	33%			
		Exam Rooms	7.7	6.0	77%			
Internal Medicine	1,782	Providers	0.5		0%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.3		0%			
Pediatric	2,469	Providers	0.5	0.2	40%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.7	1.0	58%			
Ob/Gyn	1,805	Providers	0.6	0.2	33%	0	\$110	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.3	0.0	0%			
Urgent Care Clinic	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		0%			
Primary Care Total	17,084	Providers	4.0	1.9	47%	0		\$0
		Provider Offices	6.0	1.0	17%			
		Nursing Support (RN+LPN+CNA)	6.0	3.7	61%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	12.0	7.0	58%			
		Dept. Gross Sq. Mtrs	552.5	292.6	53%			
Emergency Care	0	ER Providers	0.0		100%	1,918	\$261	\$500,267
		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	3,804	Providers	1.4		0%	0	\$134	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0		0%			
		Exam Rooms	2.0		0%			
Ophthalmology	2,500	Providers	0.7		0%	0	\$136	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Dermatology	2,977	Providers	0.7		0%	0	\$73	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
General Surgery	0	Providers	0.0		100%	626	\$163	\$102,173
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	383	\$86	\$32,790
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



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
Cardiology	0	Providers	0.0		100%	744	\$126	\$93,591
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	207	\$163	\$33,773
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	173	\$133	\$22,938
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						965	\$96	\$92,342
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Exam Rooms	0.0		100%			
Podiatry Visits	810	Podiatrists	0.3	0.40	133%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Specialty Care Sub-Total	10,091	Exam Rooms	8.0	0.0	0%	3,098		\$377,607
		Provider Offices	5.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	3.6		0%			
		Dept. Gross Sq. Mtrs	584.0		0%			
Total In-House Providers		27,175	Providers	7.1	2.3	32%		



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
Visiting Professional Clinic Services Include: Cardio., Gastro.	1,264	Exam	1.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	41.0		0%			
Other Ambulatory Care Services								
Dental Service Minutes	523,545	Dentists	3.1	2.0	65%	0	\$0	\$0
		Visiting Specialists	0.6		0%			
		Visiting Providers to outlying areas.						
		Hygienists	1.6	1.0	65%			
		Dental Chair	8.0	6.0	75%			
		Specialist Chair	1.0		0%			
		Dept. Gross Sq. Mtrs	369.0	295.4	80%			
Optometry Visits	2,030	Optometrist	1.0	1.0	100%	0	\$204	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Eye Lanes	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	122.0	105.0	86%			
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%	697	\$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	1.4	1.6	113%			
Psychiatry		Counselors	0.0	0.3	100%			
Social Service		Counselors	0.8	0.0	0%			
Alcohol & Substance Abuse		Counselors	1.9	1.8	95%			
Behavioral Health Total		Total Counselors	4.1	3.6	89%	451	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	5.0	5.0	100%			
		Dept. Gross Sq. Mtrs	130.0	99.1	76%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	88	\$1,983	\$174,991
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	181		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	253	\$562	\$142,009
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	125	\$562	\$70,451
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	635	\$1,918	\$1,218,601
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	502	\$1,918	\$963,436
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	155	\$1,918	\$296,687
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	94	\$356	\$33,352
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	16	\$356	\$5,534
		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%	1,960		\$2,905,061
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	3,523	Tech staff @ peak	0.4	1.0	250%			
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	3,523	Tech staff @ peak	0.4	1.0	250%	536	\$192	\$102,994
		Dept. Gross Sq. Mtrs	12.6	3.3	26%			
Pharmacy	11,178	Pharmacists	0.6	1.0	167%	0		\$0
		Dept. Gross Sq. Mtrs	31.7	57.6	182%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	8,167	Rooms	2.0	1.0	50%	0	\$232	\$0
Ultrasound Exams	1,355	Rooms	1.0	1.0	100%	0	\$302	\$0
Mammography Exams	2,556	Rooms	1.0	1.0	100%	0	\$136	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	127	\$56	\$7,161
CT	0	Rooms	0.0		100%	113	\$736	\$83,519
MRI exams	0	Rooms	0.0		100%	77	\$1,314	\$101,261
Diagnostic Imaging Total	12,079	Radiologists	1.0		0%	318		\$191,942
		Dept. Gross Sq. Mtrs	450.0	47.4	11%			
Nuclear Medicine	0	Rooms	0.0		100%	192	\$723	\$138,470
		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	6,340	Therapy FTE	3.5		0%			
OT Visits	1,811	Therapy FTE	1.0		0%			
Speech Therapy Visits	0	Therapy FTE	0.0		100%			
Rehab Total	8,151	Therapy FTE	4.6	0.0	0%	198	\$74	\$14,522
		Dept. Gross Sq. Mtrs	314.2		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	52,059		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	27	\$3,378	\$92,207
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	70	\$1,495	\$104,486
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	272	\$1,657	\$451,252
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	67		\$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%	409		\$555,739
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	19.0		0%			
Nursing Administration								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Information Management								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Information Mngmt.								
		# of FTE	7.0	7.0	100%			
		Dept. Gross Sq. Mtrs	53.9	31.7	59%			



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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	4.0	5.0	125%			
		Dept. Gross Sq. Mtrs	60.0	4.4	7%			
Contract Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Support Services								
Clinical Engineering		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	0.5	0.5	100%			
		Dept. Gross Sq. Mtrs	7.2	4.8	67%			
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	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Housekeeping & Linen		# of FTE	0.0	0.5	100%			
		Dept. Gross Sq. Mtrs	0.0	13.2	100%			
Preventive Care								
Public Health Nursing		# of FTE	1.0	1.0	100%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	17.6	7.6	43%			
Public Health Nutrition		# of FTE	0.7	0.6	86%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	8.3		0%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
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	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	27.2	11.1	41%			
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	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	16.3	120%			
Wellness Center		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	90.0		0%			
Additional Services - IHS Supported								
Transportation		# of FTE	1.0	1.0	100%	0	\$161	\$0
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Domestic Violence		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	578	\$642	\$371,392
		# 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	0.8	0.8	100%			
		Dept. Gross Sq. Mtrs	10.9	9.5	87%			
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	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	6.2		0%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			125.5	47.8	38%			
IHS Supportable Space Staff Required vs. Existing			134.2	52.8	39%			
IHS Supportable Space - Building Gross Square Meters			4,167	1,616	39%			
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	7	# of patient beds	7.5		0%			
		Bldg. Gross Sq. Mtrs.	399.3		0%			
Assisted Living	8	# of patient beds	8.9		0%			
		Bldg. Gross Sq. Mtrs.	665.0		0%			
Hospice	1	# of patient beds	0.7		0%			
		Bldg. Gross Sq. Mtrs.	34.9		0%			
Senior Citizen Center		# of FTE	3.0		0%			
		Bldg. Gross Sq. Mtrs.	150.0		0%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	28	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	16	# of patient beds	17	0	0%			
		Bldg. Gross Sq. Mtrs.	1,249	0	0%			
Total Elder Care - Building Gross Square Meters			1,561	0	0%			



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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
Miscellaneous Services								
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			
Grand Total - Total Building Gross Square Meters			5,728	1,616	28%			
						Contract Health Dollars Sub-Total		\$5,250,201
						Other Expenditures - Contract Health		\$2,047,578
						Inflation Adjusted CHS \$ - Total		\$9,779,025