



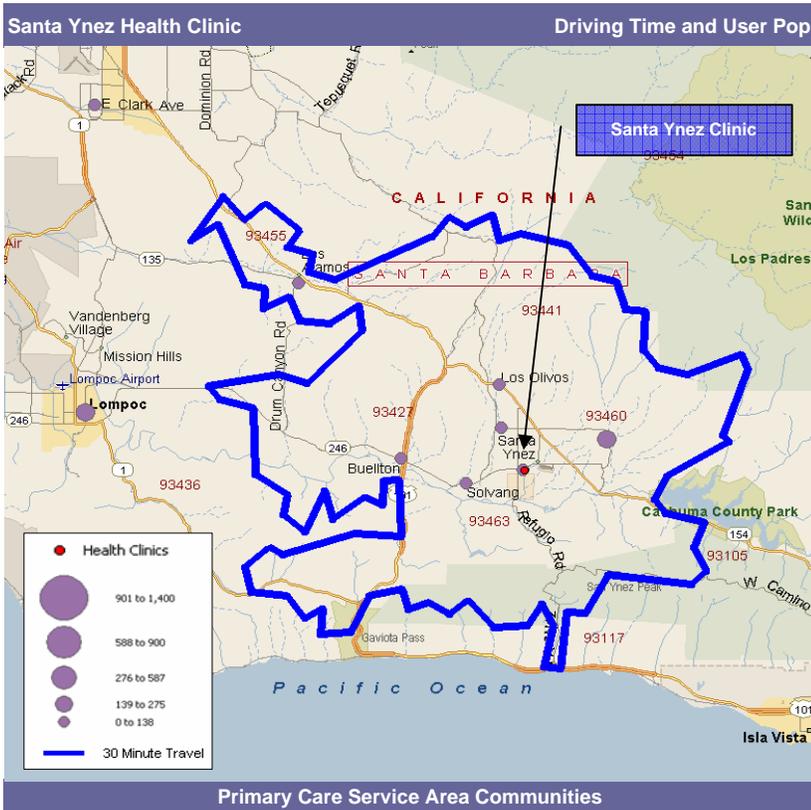
Santa Ynez Health Clinic



Executive Summary	Composite
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 COR & I/OE	Native American Plus
Documents 3 years of RPMS workloads provided to the user population of the Service Delivery Area by Location of Encounter and Community of Residence by product line and specialty for Natives and Non-Natives.	
Patient Profile & Opportunity	Non-Native American
Identifies existing Native and Non-Native patient populations and projects them to 2015 based county growth rates; comparing them to medical and veterans patient populations.	
Market Assessment	Non-Native American
Projects Workload to 2015 based upon national averages of patient care utilization relative to anticipated patient populations by county or service area. Populations considered are Non-Native, Medical, and Veterans.	
Service Delivery Plan	Native American (IHS)
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.	
Resource Allocation	Native American (IHS)
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.	
Resource Allocation	Native American Plus
Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources to serve both Natives and Non-Natives.	



Executive Summary



San Luis Obispo County, Ballard, Buellton, Guadalupe, Lompoc, Los Alamos, Los Olivos, Orcutt, Santa Barb County, Santa Maria, Santa Ynez, Santa Ynez Ranch, Solvang

Population Summary							
2003 User Pop	847	Growth Rate	20.9%	2015 User Pop	1,024		
2015 by Age							
0-14	304	15-44	470	45-64	180	65+	70
Average Age							
Service Area	30.4	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							

Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	1,203	1,821	66.1%
IHS Supportable GSM	1,196	1,578	75.8%
IHS Parking Spaces	65	55	117.7%
IHS Site (Hectares)	0.9	1.4	62.5%
Recurring IHS Positions vs RRM	7.0	40.4	17.3%
IHS Supportable Space Staff	8.0	54.2	14.8%
Contract Hlth \$	213,320	4,152,855	5.1%
Service Summary			Serving
Primary Care, including			NA+
FP, Peds			NA+
Dental			NA+
Mental Health Counselors,			NA
Social Workers, SA Counselors			NA
Visiting Professionals, including			NA+
Optometry, Podiatry, Psychiatry,			NA
Dermatology			NA+
Laboratory			NA+
SA Transitional Care			NA
Public Health Nursing			NA
CHR			NA
Diabetes Program			NA
Senior Services, Elderly Outreach			NA
Alternative Medicine			NA
Acupuncture, Herb Therapy			NA
Chiropractic Services			NA
Transportation			NA
WIC			NA
Tobacco Cessation			NA
Bio-Terrorism			NA
Domestic Violence Screening			NA
Injury Prevention			NA
Public Health Nutrition			NA
Case Management			NA
HIV/AIDS			NA
Maternal Child Health			NA
New services are identified in red.			



Historical Workloads by Location of Encounter - *Native American Plus*

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	4,350	4,203	4,470	4,341	0	0	0	0	0.0%	
Internal Medicine	0	0	0	0	0	0	0	0	0%	
Pediatric	0	256	970	409	0	0	0	0	0.0%	
Ob/Gyn	0	1	0	0	0	0	0	0	0.0%	
Emergency Care										
Emergency/Urgent	0	0	0	0	0	0	0	0	0%	
ER/Non-urgent	0	0	0	0	0	0	0	0	0%	
Specialty Care										
Orthopedics	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Cardiology	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Allergy	0	0	0	0	0	0	0	0	0%	
Pulmonology	0	0	0	0	0	0	0	0	0%	
Gerontology	No Provider Codes within RPMS System for these types of Specialist.					0	0	0	0	0%
Gastroenterology						0	0	0	0	0%
Rheumatology						0	0	0	0	0%
Oncology						0	0	0	0	0%
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%	
Traditional Healing	0	0	0	0	0	0	0	0	0%	
Totals	4,350	4,460	5,440	4,750	0	0	0	0	0%	
Direct & Tribal Care + Contract Care	4,350	4,460	5,440	4,750						
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.										
Other Ambulatory Care Services										
Dental Service Minutes	50,738	50,998	64,845	55,527	0	0	0	0	0.0%	
Optometry Visits	0	0	0	0	0	0	0	0	0%	
Podiatry Visits	0	0	0	0	0	0	0	0	0%	
Dialysis Patients	0	0	0	0	0	0	0	0	0%	
Audiology Visits	0	0	0	0	0	0	0	0	0%	
Outpatient Behavioral Health										
Mental Health Visits	0	0	3	1	0	0	0	0	0.0%	
Psychiatry	0	0	0	0	0	0	0	0	0%	
Social Services Visits	23	50	103	59	0	0	0	0	0.0%	
Alcohol & Substance Abuse Visits	32	80	144	85	0	0	0	0	0.0%	
BH Visit Totals	55	130	250	145	0	0	0	0	0.0%	



Historical Workloads by Location of Encounter - *Native American Plus*

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	1	0	0	0	100.0%	
Obstetrics Patient Days	0	0	0	0	31	0	0	10	100.0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	1	0	0	0	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	8	0	3	100.0%	
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	3	0	1	100.0%	
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	11	0	4	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	3	7	0	3	100.0%	
Gynecology	0	0	0	0	0	3	2	2	100.0%	
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	2	0	1	100.0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	3	12	2	6	100.0%	
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	35	23	2	20	100.0%	
Direct & Tribal + Contract Care	35	23	2	20						
Substance Abuse Non- Acute Care										
Adult Residential Treatment	2	2	5	3					0	0.0%
Adol. Residential Treatment	1	1	2	1					0	0.0%
SA Transitional Care	0	0	0	0					0	0%
Substance Abuse Totals	3	3	7	4	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 Plus*

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	2	3	1	2	100.0%	
Surgical Case Total	0	0	0	0	2	3	1	2	100%	
Direct & Tribal + Contract Care	2	3	1	2						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



Historical Workloads - Native American Plus

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

Discipline	Community of Residence				Location of Encounter			
	2002	2003	2004	Average	2002	2003	2004	Average
Provider Visits Only								
Primary Care								
Family Practice	4,065	3,191	3,669	3,642	4,350	4,203	4,470	4,341
Internal Medicine	0	0	0	0	0	0	0	0
Pediatric	1	120	728	283	0	256	970	409
Ob/Gyn	0	0	0	0	0	1	0	0
Emergency Care								
Emergency/Urgent	0	0	0	0	0	0	0	0
ER/Non-urgent	0	0	0	0	0	0	0	0
Specialty Care								
Orthopedics	0	0	0	0	0	0	0	0
Ophthalmology	0	0	0	0	0	0	0	0
Dermatology	0	0	0	0	0	0	0	0
General Surgery	0	3	0	1	0	0	0	0
Otolaryngology	0	0	0	0	0	0	0	0
Cardiology	0	0	0	0	0	0	0	0
Urology	0	0	0	0	0	0	0	0
Neurology	0	0	0	0	0	0	0	0
Nephrology	1	1	0	1	0	0	0	0
Allergy				0				0
Pulmonology				0				0
Gerontology	No Provider Codes within RPMS System for these types of Specialist.							
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.							
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.							
Oncology	No Provider Codes within RPMS System for these types of Specialist.							
Pediatric-Genetics				0	0	0	0	0
Traditional Healing	0	0	0	0	0	0	0	0
Totals	4,067	3,315	4,397	3,926	4,350	4,460	5,440	4,750

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

Other Ambulatory Care Services

Dental Service Minutes	140,940	141,660	178,740	153,780	140,940	141,660	178,740	153,780
Optometry Visits	0	1	3	1	0	0	0	0
Podiatry Visits	0	7	5	4	0	0	0	0
Dialysis Patients	0	0	0	0	0	0	0	0
Audiology Visits	0	0	0	0	0	0	0	0
Outpatient Behavioral Health								
Mental Health Visits	0	0	3	1	0	0	3	1
Psychiatry	0	0	0	0	0	0	0	0
Social Services Visits	23	50	103	59	23	50	103	59
Alcohol & Substance Abuse Visits	32	80	144	85	32	80	144	85
BH Visit Totals	55	130	250	145	55	130	250	145



Historical Workloads - Native American Plus

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

Discipline	Community of Residence				Location of Encounter			
	2002	2003	2004	Average	2002	2003	2004	Average
Inpatient Care								
Labor & Delivery Births	0	0	0	0	0	0	0	0
Obstetrics Patient Days	0	0	0	0	0	0	0	0
Neonatology Patient Days	0	0	0	0	0	0	0	0
Pediatric Patient Days	0	0	0	0	0	0	0	0
Adult Medical Patient Days								
Cardiology	0	0	0	0	0	0	0	0
Endocrinology	0	0	0	0	0	0	0	0
Gastroenterology	0	0	0	0	0	0	0	0
General Medicine	0	0	0	0	0	0	0	0
Hematology	0	0	0	0	0	0	0	0
Nephrology	0	0	0	0	0	0	0	0
Neurology	0	0	0	0	0	0	0	0
Oncology	0	0	0	0	0	0	0	0
Pulmonary	0	0	0	0	0	0	0	0
Rheumatology	0	0	0	0	0	0	0	0
Unknown	0	0	0	0	0	0	0	0
Medical Patient Day Total	0	0	0	0	0	0	0	0
Adult Surgical Patient Days								
Dentistry	0	0	0	0	0	0	0	0
Dermatology	0	0	0	0	0	0	0	0
General Surgery	0	0	0	0	0	0	0	0
Gynecology	0	0	0	0	0	0	0	0
Neurosurgery	0	0	0	0	0	0	0	0
Ophthalmology	0	0	0	0	0	0	0	0
Orthopedics	0	0	0	0	0	0	0	0
Otolaryngology	0	0	0	0	0	0	0	0
Thoracic Surgery	0	0	0	0	0	0	0	0
Urology	0	0	0	0	0	0	0	0
Vascular Surgery	0	0	0	0	0	0	0	0
Surgical Patient Day Total	0	0	0	0	0	0	0	0
Psychiatry Patient Days	0	0	0	0	0	0	0	0
Medical Detox Patient Days	0	0	0	0	0	0	0	0
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0
Inpatient Care Totals	0	0	0	0	0	0	0	0
Substance Abuse Non- Acute Care								
Adult Residential Treatment	2	2	5	3	2	2	5	3
Adol. Residential Treatment	1	1	2	1	1	1	2	1
SA Transitional Care	0	0	0	0	0	0	0	0
Substance Abuse Totals	3	3	7	4	3	3	7	4
Elder Care								
Skilled Nursing Patients	0	0	0	0	0	0	0	0
Assisted Living Patients	0	0	0	0	0	0	0	0
Hospice Patients	0	0	0	0	0	0	0	0
Nursing Home Totals	0	0	0	0	0	0	0	0



Historical Workloads - Native American Plus

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

Discipline	Community of Residence				Location of Encounter			
	2002	2003	2004	Average	2002	2003	2004	Average
Ancillary Services								
Lab Billable Tests	0	0	0	0	0	0	0	0
Pharmacy Scripts	0	0	0	0	0	0	0	0
Acute Dialysis Procedures	0	0	0	0	0	0	0	0
Radiographic Exams	0	0	0	0	0	0	0	0
Ultrasound Exams	0	0	0	0	0	0	0	0
Mammography Exams	0	0	0	0	0	0	0	0
Fluoroscopy Exams	0	0	0	0	0	0	0	0
CT Exams	0	0	0	0	0	0	0	0
MRI Exams	0	0	0	0	0	0	0	0
Nuclear Medicine Exams	0	0	0	0	0	0	0	0
Rad. Oncology Treatments	0	0	0	0	0	0	0	0
Chemotherapy Treatments	0	0	0	0	0	0	0	0
Physical Therapy Visits	0	0	0	0	0	0	0	0
Occupational Therapy Visits	0	0	0	0	0	0	0	0
Speech Therapy Visits	0	0	0	0	0	0	0	0
Respiratory Therapy	0	0	0	0	0	0	0	0
Cardiac Catheterization	0	0	0	0	0	0	0	0
Home Health Care Patients	0	0	0	0	0	0	0	0
Minor Procedure Cases								
Endoscopy	0	0	0	0	0	0	0	0
Outpatient Surgery Cases								
Cardiovascular	0	0	0	0	0	0	0	0
Digestive	0	0	0	0	0	0	0	0
Endocrine	0	0	0	0	0	0	0	0
ENT	0	0	0	0	0	0	0	0
Gynecology	0	0	0	0	0	0	0	0
Hemic and Lymphatic	0	0	0	0	0	0	0	0
Integument	0	0	0	0	0	0	0	0
Musculoskeletal	0	0	0	0	0	0	0	0
Nervous	0	0	0	0	0	0	0	0
Ocular	0	0	0	0	0	0	0	0
Respiratory	0	0	0	0	0	0	0	0
Urogenital	0	0	0	0	0	0	0	0
OP Surgical Case Total	0	0	0	0	0	0	0	0
Inpatient Surgery Cases	0	0	0	0	0	0	0	0
Surgical Case Total	0	0	0	0	0	0	0	0
<hr/>								
EMS - Pre-Hospital Resp.	0	0	0	0	0	0	0	0
EMS - Inter Hospital Resp	0	0	0	0	0	0	0	0



Patient Profile & Opportunity

This Patient Profile & Opportunity is driven by information collected from Service Areas participating in the Non-Native Inclusion effort and their completed NNI Questionnaires. Medi-Cal, Veterans and Population Projections by County and Age are based on data obtained from the California Department of Finance (CDOF) and the California Department of Health Services (CDHS). This data, stratified by age and date, forms the basis for projected workloads shown in the Market Assessment for Non-Native Inclusion (MANNI) following this page. The MANNI assumes 100% market share and forms the basis for anticipating % Non-Native Workload growth in 2015 as reflected in the Resource Allocation Native American Plus (RANA+).

Existing Profile by Primary Service Area

	Patients	Profile	0-14	15-44	45-64	65+	Total
2002-2004 RPMS Data	All	Unique # of Patients	709	1,245	551	154	2,659
		Unique # of Native American Patients	215	358	159	46	778
		Unique # of Non-Native Patients	494	887	392	108	1,881
	Medi-Cal	Unique # of Patients	425	558	248	38	1,269
		Unique # of Native American Patients	72	114	57	3	246
		Unique # of Non-Native Patients	353	444	191	35	1,023

Opportunity

				County Growth Rate by Age				
				2.7%	6.6%	14.3%	11.9%	8.1%
	Year	Profile	Mix	0-14	15-44	45-64	65+	Total
CA Dept. of Finance & CA Dept. Health Svcs	2004	Non-Native County / Service Area Pop *	All	83,103	188,547	89,203	51,335	412,188
			Medi-Cal	28,867	24,321	6,583	5,820	65,591
	2015	Projected Non-Native County / Service Area Pop **	All	85,323	201,032	101,978	57,419	445,751
			Medi-Cal	29,638	25,931	7,526	6,510	69,605
		Projected PSA Non-Native Patients	All	507	946	448	121	2,022
			Medi-Cal	362	473	218	39	1,093

Veterans Administration	2004	County / Service Area Veteran Population ***	Eligible	0	0	0	0	0
			Patients					
	2015	County / Service Area Veteran Population ***	Eligible	0	0	0	0	0
			Patients	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

* The County / Service Area population is defined through responses to the Non-Native Inclusion Questionnaire. Most of the time this is a county definition unless otherwise specified by the PSA.

** 2015 Medi-Cal projections are based on data from the California Department of Health Services (CDHS) 2004 Utilization Data Files grown by the County / Service Area Pop Growth Rate 2004-2015.

*** VA Patients are interpolated based upon percentages by age group reflected in the 2015 Eligible Population numbers and may include some non-Veterans who sought care at VA facilities. The VA does not provide actual patient counts by county and by age group as part of their publicly accessible data set.



Market Assessment Non-Native Inclusion - Medi-Cal, Non-Native & Veteran

Provides six market opportunities to consider in relationship to the primary weighted county growth rate utilized in the Resource Allocation Native American Plus. Projected numbers used assume 100% market share.

Year Demand Profile County / Service Area Pop Discipline	2015 Projections					
	Medi-Cal and Non-Native Demand				Veteran Demand	
	1,093	2,022	69,605	445,751	0	#DIV/0!
	PSA Non-Native Medi-Cal Patients	PSA Non-Native Patients	County Non-Native Medi-Cal Pop.	County Non-Native Pop.	County Eligibles	County Patients
Primary care						
Family Practice	1,154	2,239	71,806	515,340	0	#DIV/0!
Internal Medicine	406	855	25,807	223,802	0	#DIV/0!
Pediatric	658	999	50,006	180,119	0	#DIV/0!
Ob/Gyn	424	846	22,862	182,591	0	#DIV/0!
Urgent Care Clinic						
Primary Care Sub-Tot.	2,641	4,940	170,480	1,101,851	0	
Emergency Care						
Emergency/Urgent	243	451	15,905	100,654	0	#DIV/0!
ER/Non-urgent	162	301	10,603	67,102	0	#DIV/0!
Emerg. Care Sub-Tot.	405	752	26,509	167,756	0	
Specialty Care						
Orthopedics	195	389	11,409	90,509	0	#DIV/0!
Ophthalmology	120	262	9,345	77,787	0	#DIV/0!
Dermatology	148	299	9,094	71,819	0	#DIV/0!
General Surgery	147	295	9,153	71,072	0	#DIV/0!
Otolaryngology	92	175	6,010	40,110	0	#DIV/0!
Cardiology	36	84	2,792	27,228	0	#DIV/0!
Urology	46	98	3,262	27,800	0	#DIV/0!
Neurology	41	82	2,432	19,412	0	#DIV/0!
Other Specialties	318	655	19,057	161,778	0	#DIV/0!
Nephrology	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Allergy	34	63	2,154	13,795	0	#DIV/0!
Pulmonology	15	27	924	5,920	0	#DIV/0!
Gerontology	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Gastroenterology	28	52	1,791	11,472	0	#DIV/0!
Rheumatology	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Oncology	21	39	1,327	8,496	0	#DIV/0!
Pediatric-Genetics	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Traditional Healing	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Specialty Care Sub-Tot.	1,242	2,520	78,751	627,196	0	
Total Provider Visits By PSA Residents	4,288	8,211	275,740	1,896,804	0	#VALUE!
Total Provider Patient Utilization Rate	3.92	4.06	3.96	4.26	#DIV/0!	#VALUE!
Other Ambulatory Care Services						
Dental Service Minutes	98,562	183,066	6,172,206	40,524,373	0	#DIV/0!
Optometry Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Podiatry Visits	178	405	12,628	123,602	0	#DIV/0!
Dialysis Patients	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Audiology Visits	168	308	12,765	75,996	0	#DIV/0!
Outpatient Behavioral Health Services						
Mental Health Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Psychiatry	109	217	5,861	48,538	0	#DIV/0!
Social Services Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Alcohol & Substance Abuse Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
BH Visits Totals	109	217	5,861	48,538	0	#DIV/0!



Market Assessment Non-Native Inclusion - Medi-Cal, Non-Native & Veteran

Provides six market opportunities to consider in relationship to the primary weighted county growth rate utilized in the Resource Allocation Native American Plus. Projected numbers used assume 100% market share.

Demand Profile County / Service Area Pop	Year	2015 Projections					
		Medi-Cal and Non-Native Demand				Veteran Demand	
		1,093	2,022	69,605	445,751	0	#DIV/0!
Discipline	PSA Non-Native Medi-Cal Patients	PSA Non-Native Patients	County Non-Native Medi-Cal Pop.	County Non-Native Pop.	County Eligibles	County Patients	
Inpatient Care							
Labor & Delivery Births	22	40	1,392	8,915	0	#DIV/0!	
Obstetrics Patient Days	41	83	2,273	17,575	0	#DIV/0!	
Neonatology Patient Days	70	98	5,699	16,408	0	#DIV/0!	
Pediatric Patient Days	35	48	2,827	8,140	0	#DIV/0!	
Adult Medical Patient Days							
Cardiology	24	58	2,073	20,032	0	#DIV/0!	
Endocrinology	4	10	339	3,158	0	#DIV/0!	
Gastroenterology	16	37	1,159	11,067	0	#DIV/0!	
General Medicine	19	44	1,496	13,958	0	#DIV/0!	
Hematology	3	6	183	1,656	0	#DIV/0!	
Nephrology	4	10	368	3,439	0	#DIV/0!	
Neurology	10	24	857	8,050	0	#DIV/0!	
Oncology	7	16	475	4,652	0	#DIV/0!	
Pulmonary	23	56	2,001	18,983	0	#DIV/0!	
Rheumatology	1	2	72	671	0	#DIV/0!	
Unknown	2	4	100	896	0	#DIV/0!	
Medical Patient Day Total	113	267	9,123	86,562	0	#DIV/0!	
Adult Surgical Patient Days							
Dentistry	0	0	14	125	0	#DIV/0!	
Dermatology	1	2	49	464	0	#DIV/0!	
General Surgery	36	80	2,402	22,919	0	#DIV/0!	
Gynecology	9	19	487	4,594	0	#DIV/0!	
Neurosurgery	9	20	570	5,427	0	#DIV/0!	
Ophthalmology	0	1	19	174	0	#DIV/0!	
Orthopedics	21	48	1,625	15,280	0	#DIV/0!	
Otolaryngology	8	17	501	4,798	0	#DIV/0!	
Thoracic Surgery	13	30	969	9,615	0	#DIV/0!	
Urology	5	11	347	3,372	0	#DIV/0!	
Vascular Surgery	8	19	643	6,381	0	#DIV/0!	
Surgical Patient Day Total	109	246	7,625	73,150	0	#DIV/0!	
Psychiatry Patient Days	21	45	1,272	11,209	0	#DIV/0!	
Medical Detox Patient Days	4	8	196	1,756	0	#DIV/0!	
Sub Acute/Transitional Care	58	145	5,895	53,632	0	#DIV/0!	
Inpatient Care Totals	450	939	34,911	268,430	0	#DIV/0!	
Inpatient Patient Days							
Substance Abuse Non-Acute Care							
Adult Residential Treatment	208	432	11,394	102,755	0	#DIV/0!	
Adol. Residential Treatment	41	58	3,378	9,725	0	#DIV/0!	
SA Transitional Care	8	14	492	3,151	0	#DIV/0!	
Substance Abuse Total	257	504	15,264	115,631	0	#DIV/0!	
Elder Care							
Skilled Nursing Patients	1	3	145	1,233	0	#DIV/0!	
Assisted Living Patients	1	3	170	1,449	0	#DIV/0!	
Hospice Patients	0	0	12	96	0	#DIV/0!	
Nursing Home Total	2	7	327	2,778	0	#DIV/0!	



Market Assessment Non-Native Inclusion - Medi-Cal, Non-Native & Veteran

Provides six market opportunities to consider in relationship to the primary weighted county growth rate utilized in the Resource Allocation Native American Plus. Projected numbers used assume 100% market share.

Year Demand Profile County / Service Area Pop Discipline	2015 Projections					
	Medi-Cal and Non-Native Demand				Veteran Demand	
	1,093	2,022	69,605	445,751	0	#DIV/0!
	PSA Non-Native Medi-Cal Patients	PSA Non-Native Patients	County Non-Native Medi-Cal Pop.	County Non-Native Pop.	County Eligibles	County Patients
Ancillary Services						
Laboratory Services						
Clinical Lab Billable Tests	4,212	8,335	291,891	2,108,099	0	#VALUE!
Microbiology Billable Tests	611	1,186	40,560	285,061	0	#VALUE!
Blood Bank Billable Tests	103	208	7,397	54,419	0	#VALUE!
Anatomical Pathology Billable Tests	9	17	588	4,187	0	#VALUE!
Lab Billable Tests	4,935	9,746	340,436	2,451,765	0	#VALUE!
Pharmacy Scripts	10,721	20,528	689,350	4,742,010	0	#VALUE!
Acute Dialysis Procedures	3	6	224	1,835	0	#DIV/0!
Radiographic Exams	338	683	23,690	177,209	0	#DIV/0!
Ultrasound Exams	69	139	4,225	34,181	0	#DIV/0!
Mammography Exams	139	308	8,180	86,885	0	#DIV/0!
Fluoroscopy Exams	17	34	1,185	8,862	0	#DIV/0!
CT Exams	25	53	1,747	14,199	0	#DIV/0!
MRI Exams	18	37	1,114	8,968	0	#DIV/0!
Nuclear Medicine Exams	47	88	3,021	19,346	0	#DIV/0!
Rad. Oncology Treatments	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Chemotherapy Treatments	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Rehabilitation Services						
Physical Therapy Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Occupational Therapy Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Speech Therapy Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Rehab Total Visits	-	-	-	-	-	-
Respiratory Therapy Workload Minutes	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Cardiac Catheterization Cases	6	14	187	4,189	0	#DIV/0!
Home Health Care Patients	5	12	537	4,191	0	#DIV/0!
Minor Procedure Cases						
Endoscopy	15	34	1,061	9,987	0	#DIV/0!
Outpatient Surgery Cases						
Cardiovascular	1	2	62	619	0	#DIV/0!
Digestive	17	36	1,056	9,645	0	#DIV/0!
Endocrine	0	0	5	51	0	#DIV/0!
ENT	9	14	599	2,902	0	#DIV/0!
Gynecology	6	12	313	2,665	0	#DIV/0!
Hemic and Lymphatic	0	1	20	184	0	#DIV/0!
Integument	7	14	385	3,377	0	#DIV/0!
Musculoskeletal	11	22	598	5,288	0	#DIV/0!
Nervous	3	6	159	1,520	0	#DIV/0!
Ocular	5	12	513	4,573	0	#DIV/0!
Respiratory	1	2	62	512	0	#DIV/0!
Urogenital	4	9	296	2,324	0	#DIV/0!
OP Surgical Case Total	64	131	4,068	33,659	0	#DIV/0!
Inpatient Surgery Cases	25	53	1,642	14,347	0	#DIV/0!
Surgical Case Total	89	184	5,710	48,005	0	#DIV/0!
EMS Responses	143	265	9,118	58,393	0	#DIV/0!



Resource Allocation: Native American Plus Non-Native

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated. Contract Health is not considered due to non-native inclusion (see "Resource Allocation").

Discipline	Non-Native Projection Methodology					75.0% < Proj. County/Service Area Growth Rate				
	2003			2015		Direct Health Care				
	Native Wkld	Non-Native Wkld	Total	Native Proj.	Non-Native Proj.	"Native +" Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need
	%	%		%	Planned %					
Primary Care						Provider Visits Only				
Family Practice	1,622	2,020	3,642	4,073	5,454	9,527	Providers	2.1	1.6	76%
	44.5%	55.5%		151.2%	170.0%		Vst. Providers to outlying areas.			
				Delivery Plan	OS		Provider Offices	3.0	2.0	67%
				VP Workload	0		Exam Rooms	5.3	5.0	94%
Internal Medicine	0	-	0	-	-	0	Providers	0.0	0.0	100%
	0.0%	0.0%		0.0%	0.0%		Vst. Providers to outlying areas.			
				Delivery Plan	OS		Inpatient Physician	0.0		100%
				VP Workload	0		Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
Pediatric	87	196	283	684	529	1,213	Providers	0.3	0.6	200%
	30.7%	69.3%		686.0%	170.0%		Vst. Providers to outlying areas.			
				Delivery Plan	OS		Inpatient Physician	0.0		100%
				VP Workload	0		Provider Offices	1.0	1.0	100%
							Exam Rooms	0.7	1.0	148%
Ob/Gyn	0	-	0	-	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	0.0%		Vst. Providers to outlying areas.			
				Delivery Plan	OS		Inpatient Physician	0.0		100%
				VP Workload	0		Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
Urgent Care Clinic	0	-	0	-	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	75.0%		Vst. Providers to outlying areas.			
				Delivery Plan	CHS		Provider Offices	0.0		100%
				VP Workload	0		Exam Rooms	0.0		100%
Primary Care Total						10,740	Providers	2.4	2.2	92%
							Provider Offices	4.0	3.0	75%
							Nursing Support (RN+LPN+CNA)	3.6	2.8	78%
							Exam Rooms	6.0	6.0	100%
							Dept. Gross Sq. Mtrs	391.5	235.5	60%
Emergency Care	0	-	0	445	-	0	ER Providers	0.0		100%
	0.0%	0.0%		0.0%	75.0%		Nursing Support (RN+LPN)	0.0		100%
				Delivery Plan	CHS		Patient Spaces	0.0		100%
							Dept. Gross Sq. Mtrs	0.0		100%
Specialty Care						Provider Visits Only				
Orthopedics	0	-	0	190	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	75.0%		Vst. Providers to outlying areas.			
				Delivery Plan	CHS		Provider Offices	0.0		100%
				VP Workload	0		Exam Rooms	0.0		100%
Ophthalmology	0	-	0	132	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	75.0%		Vst. Providers to outlying areas.			
				Delivery Plan	CHS		Provider Offices	0.0		100%
				VP Workload	0		Exam Rooms	0.0		100%
Dermatology	0	-	0	148	3,772	3,920	Providers	1.0	0.1	10%
	0.0%	0.0%		0.0%	2550.0%		Vst. Providers to outlying areas.			
				Delivery Plan	OS		Provider Offices	1.0		0%
				VP Workload	0		Exam Rooms	2.0	2.0	100%
General Surgery	0	1	1	146	1	0	Providers	0.0		100%
	33.3%	66.7%		43567.7%	75.0%		Vst. Providers to outlying areas.			
				Delivery Plan	CHS		Provider Offices	0.0		100%
				VP Workload	0		Exam Rooms	0.0		100%



Resource Allocation: Native American Plus Non-Native

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated. Contract Health is not considered due to non-native inclusion (see "Resource Allocation").

Discipline	Non-Native Projection Methodology					75.0% < Proj. County/Service Area Growth Rate								
	2003			2015		Direct Health Care								
	Native Wkld	Non-Native Wkld	Total	Native Proj.	Non-Native Proj.	"Native +" Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need				
	%	%		%	Planned %									
Otolaryngology	0	-	0	89	-	0	Providers	0.0		100%				
	0.0%	0.0%		0.0%	75.0%		Vst. Providers to outlying areas.							
							Provider Offices	0.0		100%				
							Exam Rooms	0.0		100%				
							Delivery Plan							
							VP Workload	0						
Cardiology	0	-	0	41	-	0	Providers	0.0		100%				
	0.0%	0.0%		0.0%	75.0%		Vst. Providers to outlying areas.							
							Provider Offices	0.0		100%				
							Exam Rooms	0.0		100%				
							Delivery Plan							
							VP Workload	0						
Urology	0	-	0	49	-	0	Providers	0.0		100%				
	0.0%	0.0%		0.0%	75.0%		Vst. Providers to outlying areas.							
							Provider Offices	0.0		100%				
							Exam Rooms	0.0		100%				
							Delivery Plan							
							VP Workload	0						
Neurology	0	-	0	40	-	0	Providers	0.0		100%				
	0.0%	0.0%		0.0%	75.0%		Vst. Providers to outlying areas.							
							Provider Offices	0.0		100%				
							Exam Rooms	0.0		100%				
							Delivery Plan							
							VP Workload	0						
Other Subspecialties														
Nephrology	0	1	1	-	1	0	Providers	0.0		100%				
	0.0%	100.0%		0.0%	75.0%		Vst. Providers to outlying areas.							
							Provider Offices	0.0		100%				
							Exam Rooms	0.0		100%				
							Delivery Plan							
							VP Workload	0						
Allergy	No Non-Native Projection Anticipated						Providers	0.0		100%				
											Vst. Providers to outlying areas.			
											Provider Offices	0.0		100%
											Exam Rooms	0.0		100%
Pulmonology											Providers	0.0		100%
											Vst. Providers to outlying areas.			
											Provider Offices	0.0		100%
											Exam Rooms	0.0		100%
Gerontology											Providers	0.0		100%
											Vst. Providers to outlying areas.			
											Provider Offices	0.0		100%
											Exam Rooms	0.0		100%
Gastroenterology											Providers	0.0		100%
											Vst. Providers to outlying areas.			
											Provider Offices	0.0		100%
						Exam Rooms	0.0		100%					
Rheumatology						Providers	0.0		100%					
						Vst. Providers to outlying areas.								
						Provider Offices	0.0		100%					
						Exam Rooms	0.0		100%					
Oncology						Providers	0.0		100%					
						Vst. Providers to outlying areas.								
						Provider Offices	0.0		100%					
						Exam Rooms	0.0		100%					
Pediatric-Specialist						Providers	0.0		100%					
						Vst. 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%					



Resource Allocation: Native American Plus Non-Native

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated. Contract Health is not considered due to non-native inclusion (see "Resource Allocation").

Discipline	Non-Native Projection Methodology					75.0% < Proj. County/Service Area Growth Rate				
	2003			2015		Direct Health Care				
	Native Wkld	Non-Native Wkld	Total	Native Proj.	Non-Native Proj.	"Native +" Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need
	%	%		%	Planned %					
Podiatry Visits	3	1	4	193	1	0	Podiatrists	0.0		100%
	83.3%	16.7%		5692.9%	0.0%	Vst. Providers to outlying areas.				
				Delivery Plan	VP		Podiatry Offices	0.0		100%
				VP Workload	194		Exam Rooms	0.0		100%
Specialty Care Sub-Total						3,920	Exam Rooms	2.0	2.0	100%
							Provider Offices	1.0	0.0	0%
							Nursing Support (RN+LPN+CNA)	1.4	0.0	0%
							Dept. Gross Sq. Mtrs	146.0	25.2	17%
Total In-House Providers						14,660	Providers	3.4	2.3	68%
Visiting Professional Clinic Services Include: Podiatry						194	Exam	1.0		0%
							Provider Offices	1.0		0%
							Dept. Gross Sq. Mtrs	41.0		0%
Other Ambulatory Care Services										
Dental Service Minutes	55,527	98,253	153,780	118,682	240,720	359,401	Dentists	2.1	2.3	110%
	36.1%	63.9%		113.7%	145.0%		Visiting Specialists	0.0		100%
				Delivery Plan	OS		Vst. Providers to outlying areas.			
							Hygienists	1.1	0.8	76%
							Dental Chair	5.0	5.0	100%
							Specialist Chair	0.0		100%
							Dept. Gross Sq. Mtrs	205.0	204.1	100%
Optometry Visits	1	-	1	327	-	0	Optometrist	0.0		100%
	100.0%	0.0%		24428.4%	75.0%		Vst. Providers to outlying areas.			
				Delivery Plan	CHS		Provider Offices	0.0		100%
				VP Workload	0		Eye Lanes	0.0		100%
							Dept. Gross Sq. Mtrs	0.0		100%
Dialysis Patients	0	-	0	-	-	0	Dialysis Stations	0.0		100%
	0.0%	0.0%		0.0%	75.0%		Dept. Gross Sq. Mtrs	0.0		100%
				Delivery Plan	CHS					
Audiology Visits	0	-	0	163	-	0	Audiologists	0.0		100%
	0.0%	0.0%		0.0%	75.0%		Vst. Providers to outlying areas.			
				Delivery Plan	CHS		Audiologist Offices	0.0		100%
				VP Workload	0		Audiology Booths	0.0		100%
							Dept. Gross Sq. Mtrs	0.0		100%
Behavioral Health		Existing NN FTE		Proj. NA FTE						
Mental Health Counselors				0.8	0.0	0.8	Counselors	0.8	1.0	123%
					0.0%					
				Mental Health Delivery Plan	OS					
Psychiatry	0	-	0	104	-	0.0	Counselors	0.0		100%
	0.0%	0.0%		0.0%	0.0%					
				Psychiatry Delivery Plan	VP					
Social Service Counselors				0.4	0.0	0.4	Counselors	0.4	1.0	272%
					0.0%					
				Social Services Delivery Plan	OS					
Alcohol & Substance Abuse Counselors				4.0	0.0	4.0	Counselors	4.0	0.0	0%
					0.0%					
				Alcohol & Subst. Abuse Delivery Plan	OS					
Behavioral Health Total							Total Counselors	5.2	2.0	39%
							Vst. Providers to outlying areas.			
							Counselor Offices	6.0	2.0	33%
							Dept. Gross Sq. Mtrs	156.0	29.6	19%



Resource Allocation: Native American Plus Non-Native

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated. Contract Health is not considered due to non-native inclusion (see "Resource Allocation").

Discipline	Non-Native Projection Methodology					75.0% < Proj. County/Service Area Growth Rate								
	2003			2015		Direct Health Care								
	Native Wkld	Non-Native Wkld	Total	Native Proj.	Non-Native Proj.	"Native +" Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need				
	%	%		%	Planned %									
Inpatient Care														
Births	No Non-Native Projection Anticipated					0	LDRPs	0.0		100%				
											Dept. Gross Sq. Mtrs	0.0		100%
Obstetric Patient						0					Post Partum beds	0.0		100%
											Dept. Gross Sq. Mtrs	0.0		100%
Neonatology Patient						0					# of Bassinets	0.0		100%
											Dept. Gross Sq. Mtrs	0.0		100%
Pediatric Patient						0					# of Beds	0.0		100%
											Dept. Gross Sq. Mtrs	0.0		100%
Adult Medical Acute						0					# of Beds	0.0		100%
											Dept. Gross Sq. Mtrs	0.0		100%
Adult Surgical Acute						0					# of Beds	0.0		100%
											Dept. Gross Sq. Mtrs	0.0		100%
Intensive Care	0					# of Beds	0.0		100%					
						Dept. Gross Sq. Mtrs	0.0		100%					
Psychiatric Patient	0					# of Beds	0.0		100%					
						Dept. Gross Sq. Mtrs	0.0		100%					
Medical Detox	0					# of Beds	0.0		100%					
						Dept. Gross Sq. Mtrs	0.0		100%					
Sub	0					# of Beds	0.0		100%					
						Dept. Gross Sq. Mtrs	0.0		100%					
Inpatient Care Total	0					# of patient beds	0	0	100%					
						Dept. Gross Sq. Mtrs	0	0	100%					
Ancillary Services														
Laboratory Services														
Clinical Lab	0	-	0	4,087	-	4,087	Tech staff @ peak	0.4		0%				
	0.0%	0.0%		0.0%	75.0%									
	Clinical Lab Delivery Plan													
	OS													
Microbiology Lab	-	-	-	543	-	0	Tech staff @ peak	0.0		100%				
	0.0%	0.0%		0.0%	75.0%									
	Microbiology Delivery Plan													
	CHS													
Blood Bank Anatomical	No Non-Native Projection Anticipated					0	Tech staff @ peak	0.0		100%				
						0	Tech staff @ peak	0.0		100%				
Lab Total						4,087	Tech staff @ peak	0.4	0.0	0%				
							Dept. Gross Sq. Mtrs	12.6	14.4	114%				
Pharmacy	0	-	0	10,366	-	0	Pharmacists	0.0		100%				
	0.0%	0.0%		0.0%	75.0%		Dept. Gross Sq. Mtrs	0.0		100%				
	Pharmacy Delivery Plan													
	CHS													
Acute Dialysis	No Non-Native Projection Anticipated					0	Rooms	0.0		100%				
							Dept. Gross Sq. Mtrs	0.0		100%				
Diagnostic Imaging														
Radiographic exams	0	-	0	415	-	0	Rooms	0.0		100%				
	0.0%	0.0%		0.0%	75.0%									
	Radiography Delivery Plan													
	CHS													
Ultrasound Exams	-	-	-	68	-	0	Rooms	0.0		100%				
	0.0%	0.0%		0.0%	75.0%									
	Ultrasound Delivery Plan													
	CHS													
Mammography Exams	-	-	-	140	-	0	Rooms	0.0		100%				
	0.0%	0.0%		0.0%	75.0%									
	Mammography Delivery Plan													
	CHS													
Fluoroscopy Exams						0	Rooms	0.0		100%				



Resource Allocation: Native American Plus Non-Native

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated. Contract Health is not considered due to non-native inclusion (see "Resource Allocation").

Discipline	Non-Native Projection Methodology					75.0% < Proj. County/Service Area Growth Rate				
	2003			2015		Direct Health Care				
	Native Wkld	Non-Native Wkld	Total	Native Proj.	Non-Native Proj.	"Native +" Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need
CT	%	%		%	Planned %					
	-	-	-	26	-	0	Rooms	0.0		100%
	0.0%	0.0%		0.0%	75.0%					
			CT Delivery Plan		CHS					
MRI exams						0	Rooms	0.0		100%
Diagnostic Imaging						0	Radiologists	0.0		100%
Total							Dept. Gross Sq. Mtrs	0.0		100%
Nuclear Medicine						0	Rooms	0.0		100%
Radiation Oncology						0	Rooms	0.0		100%
Chemotherapy							Dept. Gross Sq. Mtrs	0.0		100%
						0	Patient Spaces	0.0		100%
							Dept. Gross Sq. Mtrs	0.0		100%
Rehabilitation Services										
PT Visits	0	-	0	321	-	0	Therapy FTE	0.0		100%
	0.0%	0.0%		0.0%	75.0%					
				PT Delivery Plan		CHS				
OT Visits	0	-	0	92	-	0	Therapy FTE	0.0		100%
	0.0%	0.0%		0.0%	75.0%					
				OT Delivery Plan		CHS				
Speech Therapy Visits	0	-	0	46	-	0	Therapy FTE	0.0		100%
	0.0%	0.0%		0.0%	75.0%					
				Speech Therapy Delivery Plan		CHS				
Rehab Total						0	Therapy FTE	0.0	0.0	100%
							Dept. Gross Sq. Mtrs	0.0		100%
RT Workload						0	Therapy FTE	0.0		100%
Minutes							Dept. Gross Sq. Mtrs	0.0		100%
Cardiac						0	Rooms	0.0		100%
Catheterization							Dept. Gross Sq. Mtrs	0.0		100%
Surgery										
Outpatient Endoscopy Cases						0	Endoscopy Suites	0.0		100%
						0	Outpatient ORs	0.0		100%
						0	Inpatient ORs	0.0		100%
Outpatient Surgery Cases							# of Pre-Op Spaces	0.0		100%
							# of PACU Spaces	0.0		100%
							# of Phase II Spaces	0.0		100%
Inpatient Surgical Cases						0	# of ORs	0.0	0.0	100%
							Dept. Gross Sq. Mtrs	0.0		100%
Surgical Case Total						0				
Administrative Support										
Administration				5.7	0.0	5.7	# of FTE	5.7	3.7	65%
					75.0%		Dept. Gross Sq. Mtrs	108.4	298.2	275%
Nursing Administration				0.0	0.0	0.0	# of FTE	0.0		100%
					75.0%		Dept. Gross Sq. Mtrs	0.0		100%
Quality Management				0.8	0.0	0.8	# of FTE	0.8		0%
					75.0%		Dept. Gross Sq. Mtrs	14.3		0%
Information Management				1.3	0.0	1.3	# of FTE	1.3		0%
					75.0%		Dept. Gross Sq. Mtrs	22.2	26.9	121%
Health Information Mngmt.				4.0	0.0	4.0	# of FTE	4.0	2.5	63%
					75.0%		Dept. Gross Sq. Mtrs	30.8	6.3	20%
Business Office				4.0	0.0	4.0	# of FTE	4.0	5.5	138%
					75.0%		Dept. Gross Sq. Mtrs	60.0	77.3	129%
Contract Health							# of FTE	4.4	1.3	28%
							Dept. Gross Sq. Mtrs	66.5	9.7	15%



Resource Allocation: Native American Plus Non-Native

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated. Contract Health is not considered due to non-native inclusion (see "Resource Allocation").

Discipline	Non-Native Projection Methodology					75.0% < Proj. County/Service Area Growth Rate				
	2003			2015		Direct Health Care				
	Native Wkld	Non-Native Wkld	Total	Native Proj.	Non-Native Proj.	"Native +" Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need
	%	%		%	Planned %					
Facility Support Services										
Clinical Engineering				0.6	0.0	0.6	# of FTE	0.6		0%
					75.0%		Dept. Gross Sq. Mtrs	17.0		0%
Facility Management				1.8	0.0	1.8	# of FTE	1.8	0.5	28%
					75.0%		Dept. Gross Sq. Mtrs	25.8		0%
Central Sterile				0.7	0.0	0.7	# of FTE	0.7		0%
					75.0%		Dept. Gross Sq. Mtrs	29.8		0%
Dietary	No Non-Native Projection Anticipated						# of FTE	0.0		100%
							Dept. Gross Sq. Mtrs	0.0		100%
Property & Supply				0.5	0.0	0.5	# of FTE	0.5		0%
					75.0%		Dept. Gross Sq. Mtrs	23.6		0%
Housekeeping & Linen				2.7	0.0	2.7	# of FTE	2.7	0.5	19%
					75.0%		Dept. Gross Sq. Mtrs	8.9	8.9	100%
Preventive Care										
Public Health Nursing				1.3	0.0	1.3	# of FTE	1.3		0%
					75.0%		Vst. Providers to outlying areas.			
							Dept. Gross Sq. Mtrs	22.8		0%
Public Health Nutrition				0.0	0.0	0.0	# of FTE	0.0	0.1	100%
					75.0%		Vst. Providers to outlying areas.			
							Dept. Gross Sq. Mtrs	0.0		100%
Environmental Health				0.2	0.0	0.2	# of FTE	0.2		0%
					75.0%		Dept. Gross Sq. Mtrs	4.0		0%
Health Education				0.0	0.0	0.0	# of FTE	0.0		100%
					75.0%		Dept. Gross Sq. Mtrs	0.0		100%
Case Management				0.4	0.0	0.4	# of FTE	0.4		0%
					75.0%		Vst. Providers to outlying areas.			
							Dept. Gross Sq. Mtrs	7.5		0%
CHR				1.5	0.0	1.5	# of FTE	1.5	0.5	33%
					75.0%		Dept. Gross Sq. Mtrs	20.4	11.4	56%
Diabetes Program				1.0	0.0	1.0	# of FTE	1.0		0%
					75.0%		Dept. Gross Sq. Mtrs	17.6		0%
HIV/AIDS				0.1	0.0	0.1	# of FTE	0.1		0%
					75.0%		Dept. Gross Sq. Mtrs	1.4		0%
Tobacco				0.5	0.0	0.5	# of FTE	0.5		0%
					75.0%		Dept. Gross Sq. Mtrs	6.8		0%
WIC				1.0	0.0	1.0	# of FTE	1.0		0%
					75.0%		Dept. Gross Sq. Mtrs	13.6		0%
Wellness Center				0.0	0.0	0.0	# of FTE	0.0		100%
					75.0%		Dept. Gross Sq. Mtrs	0.0		100%
Additional Services - IHS Supported										
Transportation				2.0	0.0	2.0	# of FTE	2.0	1.0	50%
					75.0%		Dept. Gross Sq. Mtrs	27.2		0%
Domestic Violence				1.0	0.0	1.0	# of FTE	1.0		0%
					75.0%		Dept. Gross Sq. Mtrs	26.0		0%
EMS	-	-	-	134	-	134	# of FTE	0.0		100%
	0.0%	0.0%		0.0%	75.0%		# of Ambulances	0.0		100%
							Dept. Gross Sq. Mtrs	0.0		100%
Maternal Child Health				0.5	0.0	0.5	# of FTE	0.5		0%
					75.0%		Dept. Gross Sq. Mtrs	6.8		0%
Tribal Health Administration				0.0	0.0	0.0	# of FTE	0.0		100%
					75.0%		Dept. Gross Sq. Mtrs	0.0		100%
Alternative Medicine				1.0	0.0	1.0	# of FTE	1.0		0%
					75.0%		Dept. Gross Sq. Mtrs	13.6		0%



Resource Allocation: Native American Plus Non-Native

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated. Contract Health is not considered due to non-native inclusion (see "Resource Allocation").

Discipline	Non-Native Projection Methodology					75.0% < Proj. County/Service Area Growth Rate				
	2003			2015		Direct Health Care				
	Native Wkld	Non-Native Wkld	Total	Native Proj.	Non-Native Proj.	"Native +" Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need
	%	%		%	Planned %					
Bio-Terrorism				0.3	0.0	0.3	# of FTE	0.3		0%
					75.0%		Dept. Gross Sq. Mtrs	4.4		0%
Injury Prevention				0.3	0.0	0.3	# of FTE	0.3		0%
					75.0%		Bldg. Gross Sq. Mtrs.	3.4		0%
Security				0.0	0.0	0.0	# of FTE	0.0		100%
					75.0%		Dept. Gross Sq. Mtrs	0.0		100%
Total Clinical Positions								67.5	8.0	12%
Total Clinical Space - Building Gross Square Meters								2,180	1,196	55%
Substance Abuse										
Non-Acute Care										
Adult Residential Treatment	0	3	3	176	5	0	# of Beds	0.0		100%
	0.0%	100.0%		0.0%	75.0%		Dept. Gross Sq. Mtrs	0.0		100%
Adolescent Residential Treatment	0	1	1	45	2	0	# of Beds	0.0		100%
	0.0%	100.0%		0.0%	75.0%		Dept. Gross Sq. Mtrs	0.0		100%
Substance Abuse Transitional Care	0	-	0	7	-	0	# of Beds	0.0		100%
	0.0%	0.0%		0.0%	75.0%		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	-	-	-	2	-	0	# of patient beds	0.0		100%
	0.0%	0.0%		0.0%	75.0%		Bldg. Gross Sq. Mtrs.	0.0		100%
Assisted Living	-	-	-	2	-	0	# of patient beds	0.0		100%
	0.0%	0.0%		0.0%	75.0%		Bldg. Gross Sq. Mtrs.	0.0		100%
Hospice	-	-	-	0	-	0	# of patient beds	0.0		100%
	0.0%	0.0%		0.0%	75.0%		Bldg. Gross Sq. Mtrs.	0.0		100%
Senior Citizen Center				0.5	0.0	0.5	# of FTE	0.5		0%
					75.0%		Bldg. Gross Sq. Mtrs.	25.0		0%
Outreach Elder Care				2.0	0.0	2.0	# of FTE	2.0	0.5	25%
					75.0%		Bldg. Gross Sq. Mtrs.	27.2	6.9	25%
Home Health Care	0	-	0	7	-	0	# of Home Health Care FTE	0.0		100%
	0.0%	0.0%		0.0%	75.0%		Bldg. Gross Sq. Mtrs.	0.0		100%
Elder Care Total						0	# of patient beds	0	0	100%
							Bldg. Gross Sq. Mtrs.	52	7	13%
Total Elder Care - Building Gross Square Meters								65	9	13%
Grand Total - Total Building Gross Square Meters								2,245	1,205	54%



Resource Allocation: Native American Plus Resource Demand & Cost

Compares Key Characteristics needed to serve Native Americans with the Key Characteristics needed to serve a "Native American Plus" population, showing the difference in terms of Non-Native resource demand and a projected 2015 final resource impact cost.

Discipline	Direct Health Care					Non-Native Resources Usage	Projected Non-Native Resource Demand Cost
	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)		
Primary Care	Provider Visits Only						
Family Practice	9,527	Providers	0.9	2.1	1.6	1.2	<i>See last page of document. Roll-up Resource Demand Cost provided there.</i>
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	1.0	3.0	2.0	2.0	
		Exam Rooms	3.4	5.3	5.0	1.9	
Internal Medicine	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Inpatient Physician	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Pediatric	1,213	Providers	0.2	0.3	0.6	0.1	
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Inpatient Physician	0.0	0.0	0.00		
		Provider Offices	1.0	1.0	1.0		
		Exam Rooms	0.6	0.7	1.0	0.1	
Ob/Gyn	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Inpatient Physician	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Urgent Care Clinic	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Primary Care Total	10,740	Providers	1.1	2.4	2.2	1.3	
		Provider Offices	2.0	4.0	3.0	2.0	
		Nursing Support (RN+LPN+CNA)	1.7	3.6	2.8	2.0	
		Exam Rooms	4.0	6.0	6.0	2.0	
		Dept. Gross Sq. Mtrs	348.0	391.5	235.5	43.5	
Emergency Care	0	ER Providers	0.0	0.0	0.0		
		Nursing Support (RN+LPN)	0.0	0.0	0.0		
		Patient Spaces	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Specialty Care	Provider Visits Only						
Orthopedics	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Ophthalmology	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Dermatology	3,920	Providers	0.0	1.0	0.1	1.0	
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	1.0	0.0	1.0	
		Exam Rooms	0.0	2.0	2.0	2.0	
General Surgery	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		



Resource Allocation: Native American Plus Resource Demand & Cost

Compares Key Characteristics needed to serve Native Americans with the Key Characteristics needed to serve a "Native American Plus" population, showing the difference in terms of Non-Native resource demand and a projected 2015 final resource impact cost.

Discipline	Direct Health Care					Non-Native Resources Usage	Projected Non-Native Resource Demand Cost	
	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)			
Otolaryngology	0	Providers	0.0	0.0	0.0	See last page of document. Roll-up Resource Demand Cost provided there.		
		Vst. Providers to outlying areas.	0.0	0.0	0.0			
		Provider Offices	0.0	0.0	0.0			
		Exam Rooms	0.0	0.0	0.0			
Cardiology	0	Providers	0.0	0.0	0.0			
		Vst. Providers to outlying areas.	0.0	0.0	0.0			
		Provider Offices	0.0	0.0	0.0			
		Exam Rooms	0.0	0.0	0.0			
Urology	0	Providers	0.0	0.0	0.0			
		Vst. Providers to outlying areas.	0.0	0.0	0.0			
		Provider Offices	0.0	0.0	0.0			
		Exam Rooms	0.0	0.0	0.0			
Neurology	0	Providers	0.0	0.0	0.0			
		Vst. Providers to outlying areas.	0.0	0.0	0.0			
		Provider Offices	0.0	0.0	0.0			
		Exam Rooms	0.0	0.0	0.0			
Other Subspecialties								
Nephrology	0	Providers	0.0	0.0	0.0			
		Vst. Providers to outlying areas.	0.0	0.0	0.0			
		Provider Offices	0.0	0.0	0.0			
		Exam Rooms	0.0	0.0	0.0			
Allergy		Providers	0.0	0.0	0.0			
		Vst. Providers to outlying areas.	0.0	0.0	0.0			
		Provider Offices	0.0	0.0	0.0			
		Exam Rooms	0.0	0.0	0.0			
Pulmonology		Providers	0.0	0.0	0.0			
		Vst. Providers to outlying areas.	0.0	0.0	0.0			
		Provider Offices	0.0	0.0	0.0			
		Exam Rooms	0.0	0.0	0.0			
Gerontology		Providers	0.0	0.0	0.0			
		Vst. Providers to outlying areas.	0.0	0.0	0.0			
		Provider Offices	0.0	0.0	0.0			
		Exam Rooms	0.0	0.0	0.0			
Gastroenterology		Providers	0.0	0.0	0.0			
		Vst. Providers to outlying areas.	0.0	0.0	0.0			
		Provider Offices	0.0	0.0	0.0			
		Exam Rooms	0.0	0.0	0.0			
Rheumatology		Providers	0.0	0.0	0.0			
		Vst. Providers to outlying areas.	0.0	0.0	0.0			
		Provider Offices	0.0	0.0	0.0			
		Exam Rooms	0.0	0.0	0.0			
Oncology		Providers	0.0	0.0	0.0			
		Vst. Providers to outlying areas.	0.0	0.0	0.0			
		Provider Offices	0.0	0.0	0.0			
		Exam Rooms	0.0	0.0	0.0			
Pediatric-Specialist		Providers	0.0	0.0	0.0			
		Vst. Providers to outlying areas.	0.0	0.0	0.0			
		Provider Offices	0.0	0.0	0.0			
		Exam Rooms	0.0	0.0	0.0			
Traditional Healing		Providers	0.0	0.0	0.0			
		Provider Offices	0.0	0.0	0.0			
		Exam Rooms	0.0	0.0	0.0			



Resource Allocation: Native American Plus Resource Demand & Cost

Compares Key Characteristics needed to serve Native Americans with the Key Characteristics needed to serve a "Native American Plus" population, showing the difference in terms of Non-Native resource demand and a projected 2015 final resource impact cost.

Discipline	Direct Health Care					Non-Native Resources Usage	Projected Non-Native Resource Demand Cost
	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)		
Podiatry Visits	0	Podiatrists	0.0	0.0	0.00		See last page of document. Roll-up Resource Demand Cost provided there.
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Podiatry Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
		Exam Rooms	0.0	2.0	2.0	2.0	
Specialty Care Sub-To	3,920	Provider Offices	0.0	1.0	0.0	1.0	
		Nursing Support (RN+LPN+CNA)	0.0	1.4	0.0	1.4	
		Dept. Gross Sq. Mtrs	0.0	146.0	25.2	146.0	
Total In-House Provide	14,660	Providers	1.1	3.4	2.3	2.3	
Visiting Professional C	194	Exam	1.0	1.0	0.0		
		Services Include: Pulmonology, Optometry, & Podiatry	1.0	1.0	0.0		
		Dept. Gross Sq. Mtrs	41.0	41.0	0.0		
Other Ambulatory Care Services							
Dental Service Minutes	359,401	Dentists	0.7	2.1	2.3	1.4	
		Visiting Specialists	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Hygienists	0.4	1.1	0.8	0.7	
		Dental Chair	2.0	5.0	5.0	3.0	
		Specialist Chair	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	82.0	205.0	204.1	123.0	
Optometry Visits	0	Optometrist	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Eye Lanes	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Dialysis Patients	0	Dialysis Stations	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Audiology Visits	0	Audiologists	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Audiologist Offices	0.0	0.0	0.0		
		Audiology Booths	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Behavioral Health							
Mental Health Counselors	0.8	Counselors	0.8	0.8	1.00		
Psychiatry	0.0	Counselors	0.0	0.0	0.00		
Social Service Counselors	0.4	Counselors	0.4	0.4	1.00		
Alcohol & Substance Abuse Counselors	4.0	Counselors	4.0	4.0	0.0		
Behavioral Health Total		Total Counselors	5.2	5.2	2.0		
		Vst. Providers to outlying areas.	0.0	0.0			
		Counselor Offices	6.0	6.0	2.0		
		Dept. Gross Sq. Mtrs	156.0	156.0	29.6		



Resource Allocation: Native American Plus Resource Demand & Cost

Compares Key Characteristics needed to serve Native Americans with the Key Characteristics needed to serve a "Native American Plus" population, showing the difference in terms of Non-Native resource demand and a projected 2015 final resource impact cost.

Discipline	Direct Health Care					Non-Native Resources Usage	Projected Non-Native Resource Demand Cost
	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)		
Inpatient Care							
Births	0	LDRPs	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Obstetric Patient	0	Post Partum beds	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Neonatology Patient	0	# of Bassinets	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Pediatric Patient	0	# of Beds	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Adult Medical Acute	0	# of Beds	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Adult Surgical Acute	0	# of Beds	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Intensive Care	0	# of Beds	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Psychiatric Patient	0	# of Beds	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Medical Detox	0	# of Beds	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Sub	0	# of Beds	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Inpatient Care Total	0	# of patient beds	0	0	0		
		Dept. Gross Sq. Mtrs	0	0	0		
Ancillary Services							
Laboratory Services							
Clinical Lab	4,087	Tech staff @ peak	0.1	0.4	0.0	0.3	
Microbiology Lab	0	Tech staff @ peak	0.0	0.0	0.0		
Blood Bank	0	Tech staff @ peak	0.0	0.0	0.0		
Anatomical	0	Tech staff @ peak	0.0	0.0	0.0		
Lab Total	4,087	Tech staff @ peak	0.1	0.4	0.0	0.3	
		Dept. Gross Sq. Mtrs	3.2	12.6	14.4	9.5	
Pharmacy	0	Pharmacists	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Acute Dialysis	0	Rooms	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Diagnostic Imaging							
Radiographic exams	0	Rooms	0.0	0.0	0.0		
Ultrasound Exams	0	Rooms	0.0	0.0	0.0		
Mammography Exams	0	Rooms	0.0	0.0	0.0		
Fluoroscopy Exams	0	Rooms	0.0	0.0	0.0		
CT	0	Rooms	0.0	0.0	0.0		
MRI exams	0	Rooms	0.0	0.0	0.0		
Diagnostic Imaging Total	0	Radiologists	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Nuclear Medicine	0	Rooms	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Radiation Oncology	0	Rooms	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Chemotherapy	0	Patient Spaces	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		

See last page of document.
Roll-up Resource Demand
Cost provided there.



Resource Allocation: Native American Plus Resource Demand & Cost

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Discipline	Direct Health Care					Non-Native Resources Usage	Projected Non-Native Resource Demand Cost
	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)		
Rehabilitation Services							
PT Visits	0	Therapy FTE	0.0	0.0	0.0		
OT Visits	0	Therapy FTE	0.0	0.0	0.0		
Speech Therapy Visits	0	Therapy FTE	0.0	0.0	0.0		
Rehab Total	0	Therapy FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
RT Workload	0	Therapy FTE	0.0	0.0	0.0		
Minutes		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Cardiac Catheterization	0	Rooms	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Surgery							
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	0.0		
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	0.0		
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	0.0		
		# of Pre-Op Spaces	0.0	0.0	0.0		
		# of PACU Spaces	0.0	0.0	0.0		
		# of Phase II Spaces	0.0	0.0	0.0		
Surgical Case Total	0	# of ORs	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Administrative Support							
Administration	5.7	# of FTE	5.7	5.7	3.7		
		Dept. Gross Sq. Mtrs	108.4	108.4	298.2		
Nursing Administration	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Quality Management	0.8	# of FTE	0.8	0.8	0.0		
		Dept. Gross Sq. Mtrs	14.3	14.3	0.0		
Information Management	1.3	# of FTE	1.3	1.3	0.0		
		Dept. Gross Sq. Mtrs	22.2	22.2	26.9		
Health Information Mngmt.	4.0	# of FTE	4.0	4.0	2.5		
		Dept. Gross Sq. Mtrs	30.8	30.8	6.3		
Business Office	4.0	# of FTE	2.0	4.0	5.5	2.0	
		Dept. Gross Sq. Mtrs	30.0	60.0	77.3	30.0	
Contract Health		# of FTE	4.4	4.4	1.3		
		Dept. Gross Sq. Mtrs	66.5	66.5	9.7		
Facility Support Services							
Clinical Engineering	0.6	# of FTE	0.0	0.6	0.0	0.6	
		Dept. Gross Sq. Mtrs	0.0	17.0	0.0	17.0	
Facility Management	1.8	# of FTE	0.5	1.8	0.50	1.3	
		Dept. Gross Sq. Mtrs	7.2	25.8	0.0	18.7	
Central Sterile	0.7	# of FTE	0.0	0.7	0.0	0.7	
		Dept. Gross Sq. Mtrs	0.0	29.8	0.0	29.8	
Dietary		# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Property & Supply	0.5	# of FTE	0.5	0.5	0.0		
		Dept. Gross Sq. Mtrs	23.6	23.6	0.0		
Housekeeping & Linen	2.7	# of FTE	0.5	2.7	0.5	2.2	
		Dept. Gross Sq. Mtrs	1.7	8.9	8.9	7.3	

See last page of document. Roll-up Resource Demand Cost provided there.



Resource Allocation: Native American Plus Resource Demand & Cost

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Discipline	Direct Health Care					Non-Native Resources Usage	Projected Non-Native Resource Demand Cost
	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)		
Preventive Care							
Public Health	1.3	# of FTE	1.3	1.3	0.0		See last page of document. Roll-up Resource Demand Cost provided there.
Nursing		Vst. Providers to outlying areas.	0.0	0.0			
		Dept. Gross Sq. Mtrs	22.8	22.8	0.0		
Public Health	0.0	# of FTE	0.1	0.0	0.1		
Nutrition		Vst. Providers to outlying areas.	0.0	0.0			
		Dept. Gross Sq. Mtrs	1.2	0.0	0.0		
Environmental Health	0.2	# of FTE	0.2	0.2	0.0		
		Dept. Gross Sq. Mtrs	4.0	4.0	0.0		
Health Education	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Case Management	0.4	# of FTE	0.4	0.4	0.0		
		Vst. Providers to outlying areas.	0.0	0.0			
		Dept. Gross Sq. Mtrs	7.5	7.5	0.0		
CHR	1.5	# of FTE	1.5	1.5	0.5		
		Dept. Gross Sq. Mtrs	20.4	20.4	11.4		
Diabetes Program	1.0	# of FTE	1.0	1.0	0.0		
		Dept. Gross Sq. Mtrs	17.6	17.6	0.0		
HIV/AIDS	0.1	# of FTE	0.1	0.1	0.0		
		Dept. Gross Sq. Mtrs	1.4	1.4	0.0		
Tobacco	0.5	# of FTE	0.5	0.5	0.0		
		Dept. Gross Sq. Mtrs	6.8	6.8	0.0		
WIC	1.0	# of FTE	1.0	1.0	0.0		
		Dept. Gross Sq. Mtrs	13.6	13.6	0.0		
Wellness Center	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Additional Services - IHS Supported							
Transportation	2.0	# of FTE	2.0	2.0	1.0		
		Dept. Gross Sq. Mtrs	27.2	27.2	0.0		
Domestic Violence	1.0	# of FTE	1.0	1.0	0.0		
		Dept. Gross Sq. Mtrs	26.0	26.0	0.0		
EMS	134	# of FTE	0.0	0.0	0.0		
		# of Ambulances	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Maternal Child Health	0.5	# of FTE	0.5	0.5	0.0		
		Dept. Gross Sq. Mtrs	6.8	6.8	0.0		
Tribal Health Administration	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Alternative Medicine	1.0	# of FTE	1.0	1.0	0.0		
		Dept. Gross Sq. Mtrs	13.6	13.6	0.0		
Bio-Terrorism	0.3	# of FTE	0.3	0.3	0.0		
		Dept. Gross Sq. Mtrs	4.4	4.4	0.0		
Injury Prevention	0.3	# of FTE	0.3	0.3	0.0		
		Bldg. Gross Sq. Mtrs	3.4	3.4	0.0		
Security	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		



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Discipline	Direct Health Care					Non-Native Resources Usage	Projected Non-Native Resource Demand Cost		
	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)				
Total Clinical Positions			54.2	67.5	8.0	13.3	X	\$88,479	\$1,178,623
Total Clinical Space - Building Gross Square Meters			1,578	2,180	1,196	601.5	X	\$3,220	\$1,936,726
<i>1 - see below</i>									
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	# of Beds Dept. Gross Sq. Mtrs	0.0 0.0	0.0 0.0	0.0 0.0				
Adolescent Residential Treatment	0	# of Beds Dept. Gross Sq. Mtrs	0.0 0.0	0.0 0.0	0.0 0.0				
Substance Abuse Transitional Care	0	# of Beds Dept. Gross Sq. Mtrs	1.2 60.3	0.0 0.0	0.0 0.0				
Total SANAC - Building Gross Square Meters			60	0	0				
Additional Services - Non-IHS Supported									
Elder Care									
Nursing Home	0	# of patient beds Bldg. Gross Sq. Mtrs.	0.0 0.0	0.0 0.0	0.0 0.0				
Assisted Living	0	# of patient beds Bldg. Gross Sq. Mtrs.	0.0 0.0	0.0 0.0	0.0 0.0				
Hospice	0	# of patient beds Bldg. Gross Sq. Mtrs.	0.0 0.0	0.0 0.0	0.0 0.0				
Senior Citizen Center/Nutrition	0.5	# of FTE Bldg. Gross Sq. Mtrs.	0.5 25.0	0.5 25.0	0.0 0.0				
Outreach Elder Care	2.0	# of FTE Bldg. Gross Sq. Mtrs.	2.0 27.2	2.0 27.2	0.5 6.9				
Home Health Care	0	# of Home Health Care FTE Bldg. Gross Sq. Mtrs.	0.0 0.0	0.0 0.0	0.0 0.0				
Elder Care Total	0	# of patient beds Bldg. Gross Sq. Mtrs.	0 52	0 52	0 0				
Total Elder Care - Building Gross Square Meters			65	65	0				
<i>2 - see below</i>									
Grand Total - Total Building Gross Square Meters			1,821	2,245	1,196	423.9	X	\$3,220	\$1,365,078
Total NA+ Non Native Resource Demand Cost for 2015 >								\$	2,543,701
Non-Native Inclusion Study Cost by PSA >								\$	6,322
Risk Management Cost - NA+ Planning Cost Per 2015 Dollar Impact >								\$	0.0025

1 - The FTE multiplier utilized in the above cost projection represents the projected salary cost per FTE (including overhead) for 2015

2 - The Construction Cost multiplier utilized in the above cost projection represents the total projected project cost per square meter. The "per square meter" cost includes not only construction, but also design fees, licensing, equipment, furnishings et