



## Sonoma County Indian Health Project, Inc. - Santa Rosa



### Executive Summary

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

### Historical Utilization by Location of Encounter

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

### Historical Utilization by Community of Residence

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

### Market Assessment

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

### Service Delivery Plan

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

### Resource Allocation

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





## Executive Summary

### Service Area Description

The Sonoma County Indian Health Project - Santa Rosa Health Center, serving the Primary Care Service Area Communities listed to the left, is located in Santa Rosa, California approximately 75 miles north of San Francisco.

It is the service unit headquarters for Sonoma County IHP and serves as head of a satellite facility in Point Arena/Manchester. It sends most of its referral workload to Sutter Medical Center in Santa Rosa. The closest alternative care options can be found in Santa Rosa (Primary, Secondary, and Tertiary Care).

As noted in the Service Summary to the left, Santa Rosa Health Center plans to operate as a 40 hour per week Health Center with complete primary care services, dental, behavioral health and supporting ancillary services. Physical Therapy and Substance Abuse Transitional Care are also anticipated. In the Expanded Service Area #1 to the left, a list of services provided to its satellite facility planned for in 2015 is provided.

### Facility Description

The facility is a two story contemporary structure approximately 3,800 SM, originally opened in 2000. The healthcare clinic portion of the building occupies about 3,400 SM, or roughly 89.4% of the total space.

### Services & Resourcing Priorities

1	<i>Provide Case Management staff and space</i>
2	<i>Provide Maternal Child Health space and staff</i>
3	<i>Increase PHNs and provide dedicated space</i>
4	<i>Add 2 transporters</i>
5	<i>Increase Medical Records staff</i>
6	<i>Re-align clinical providers to meet Primary Care Delivery Plan</i>
7	<i>Add Internal Medicine Provider and assign space</i>
8	<i>Add Pediatric Provider and assign space</i>
9	<i>Add dedicated Ob/GYN provider and assign office</i>
10	<i>Re-align space to support Primary Care Delivery Plan</i>
11	<i>Provide Traditional Healing space</i>
12	<i>Provide Visiting Professional space and office</i>
13	<i>Increase Dental Specialty provider</i>
14	<i>Provide Dental Hygienist</i>
15	<i>Provide Dental Specialty chair (re-assign existing)</i>



## Executive Summary

Services & Resourcing Priorities Continued	
16	<i>Provide on-site Optometry Services and space</i>
17	<i>Add Social Services providers</i>
18	<i>Increase Alcohol counselors</i>
19	<i>Master Plan Behavioral Health Space to provide needed number of offices</i>
20	<i>Provide Lab techs and space</i>
21	<i>Provide on-site Rehab services and space</i>
22	<i>Increase quality management 1 FTE</i>
23	<i>Increase Business Office staff and space</i>
24	<i>Increase Contract Health staff and space</i>
25	<i>Secure Clinical Engineering support and space</i>

Campus Infrastructure Priorities			
1	<i>No emergency generator for Medical, Dental and Pharmacy</i>	7	<i>handicap push pad to secure door on downstairs hallway bathroom</i>
2	<i>Need a VFD motor on cooling tower.</i>	8	<i>Roof leaks - ongoing battle since we moved in.</i>
3	<i>Need a new spray pump motor for cooling tower.</i>	9	<i>Bird problems - nesting on ledges and window sills. Droppings are ruining our building.</i>
4	<i>Momentary electrical sags - happening to RPMS server.</i>	10	<i>Parking Lot lights - trouble with current time clock for light to come on/off</i>
5	<i>Entrance doors need to be wheelchair friendly</i>	11	<i>Each department on different computer system - communication difficulty results</i>
6	<i>restrooms could use light sensors</i>	12	<i>Pharmacy information sent to RPMS manually by only one person</i>

Functional Deficiencies			
1	<i>Medical Reception Area is too small and has no proper function of work stations.</i>	7	<i>Bannister on 2nd floor landing needs to be higher for safety</i>
2	<i>Stairs in medical lobby are facing the medical reception and interfere with the receptionists and flow.</i>	8	<i>Hatch ladder to roof is cumbersome and unsafe to carry equipment through.</i>
3	<i>Partial wall in front of pharmacy. Flow is impeded by this wall. reconfigure for HIPPA use.</i>	9	<i>Landscape is a waste. Berms are too high to see traffic flow and grass difficult to mow.</i>
4	<i>Stair landing bumpout. Waste of space under bump out. No one is to be under there. Make a small storage space to put our education supplies inside when needed</i>	10	<i>Parking is inadequate and inconveniently located in relationship to clinic</i>
5	<i>Server Room is too small for function . Not enough air flow.</i>	11	<i>Inadequate offices for physicians and other medical staff</i>
6	<i>Southside entrance doors - no handicap electronic push pad.</i>	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
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	12,830	12,664	17,779	14,424	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	22	1,239	3,311	1,524	0	0	0	0	0.0%
Ob/Gyn	314	390	609	438	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0	0	0	0	0	0%
ER/Non-urgent	0	0	0	0	0	0	0	0	0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	6	44	27	26	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%
<b>Totals</b>	13,172	14,337	21,726	16,412	0	0	0	0	0%
<b>Direct &amp; Tribal Care + Contract Care</b>	13,172	14,337	21,726	16,412					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	247,339	296,429	254,771	266,180	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	7	7	7	7	0	0	0	0	0.0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	3,374	6,437	7,159	5,657	0	0	0	0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	320	374	368	354	0	0	0	0	0.0%
<b>BH Visit Totals</b>	3,694	6,811	7,527	6,011	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	
<b>Inpatient Care</b>										
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%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
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%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0				0	0%	
Adol. Residential Treatment	0	0	0	0				0	0%	
SA Transitional Care	0	0	0	0				0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	6	6	6	6				0	0.0%	
Assisted Living Patients	1	1	1	1				0	0.0%	
Hospice Patients	2	2	2	2				0	0.0%	
<b>Nursing Home Totals</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



### Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
<b>Ancillary Services</b>										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	27,856	33,866	33,901	31,874				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	35	35	35	35				0	0.0%	
Minor Procedure Cases										
Endoscopy	0	0	1	0	0	0	0	0	0.0%	
Outpatient Surgery Cases										
Cardiovascular	0	1	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	20	19	22	20	0	0	0	0	0.0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	0	0	0	0	0	0	0	0%	
Musculoskeletal	0	0	0	0	0	0	0	0	0%	
Nervous	0	0	0	0	0	0	0	0	0%	
Ocular	0	0	0	0	0	0	0	0	0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	0	0	0	0	0	0	0	0%	
<b>OP Surgical Case Total</b>	20	20	22	21	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
<b>Surgical Case Total</b>	20	20	22	21	0	0	0	0	0%	
<b>Direct &amp; Tribal + Contract Care</b>	20	20	22	21						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



## Historical Workloads by Community of Residence - *Native American*

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

Discipline	Direct or Tribal Health Care				Contract Health Care								
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care				
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>								
<b>Primary Care</b>													
Family Practice	11,198	11,112	16,016	12,775	0	0	0	0	0.0%				
Internal Medicine	0	0	0	0	0	0	0	0	0%				
Pediatric	22	1,193	3,232	1,482	0	0	0	0	0.0%				
Ob/Gyn	293	370	583	415	0	0	0	0	0.0%				
<b>Emergency Care</b>													
Emergency/Urgent	1	0	1	1	0	0	0	0	0.0%				
ER/Non-urgent	1	0	0	0	0	0	0	0	0.0%				
<b>Specialty Care</b>													
Orthopedics	0	0	0	0	0	0	0	0	0%				
Ophthalmology	0	0	0	0	0	0	0	0	0%				
Dermatology	0	0	0	0	0	0	0	0	0%				
General Surgery	0	0	0	0	0	0	0	0	0%				
Otolaryngology	0	0	0	0	0	0	0	0	0%				
Cardiology	0	0	0	0	0	0	0	0	0%				
Urology	6	41	24	24	0	0	0	0	0.0%				
Neurology	0	0	0	0	0	0	0	0	0%				
Nephrology	0	0	0	0	0	0	0	0	0%				
Allergy	0	0	0	0	0	0	0	0	0%				
Pulmonology	0	0	0	0	0	0	0	0	0%				
Gerontology	No Provider Codes within RPMS System for these types of Specialist.					0	0	0	0	0%			
Gastroenterology						0	0	0	0	0	0	0	0%
Rheumatology						0	0	0	0	0	0	0	0%
Oncology						0	0	0	0	0	0	0	0%
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%				
Traditional Healing	0	0	0	0	0	0	0	0	0%				
<b>Totals</b>	11,521	12,716	19,856	14,698	0	0	0	0	0%				
<b>Direct &amp; Tribal Care + Contract Care</b>	11,521	12,716	19,856	14,698									
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.													
<b>Other Ambulatory Care Services</b>													
Dental Service Minutes	247,339	296,429	254,771	266,180	0	0	0	0	0.0%				
Optometry Visits	1	0	2	1	0	0	0	0	0.0%				
Podiatry Visits	1	6	1	3	0	0	0	0	0.0%				
Dialysis Patients	7	7	7	7	0	0	0	0	0.0%				
Audiology Visits	0	0	0	0	0	0	0	0	0%				
<b>Outpatient Behavioral Health</b>													
Mental Health Visits	3,374	6,437	7,159	5,657	0	0	0	0	0.0%				
Psychiatry	0	0	0	0	0	0	0	0	0%				
Social Services Visits	0	0	0	0	0	0	0	0	0%				
Alcohol & Substance Abuse Visits	320	374	368	354	0	0	0	0	0.0%				
<b>BH Visit Totals</b>	3,694	6,811	7,527	6,011	0	0	0	0	0.0%				



### Historical Workloads by Community of Residence - *Native American*

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
<b>Inpatient Care</b>										
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%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
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%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0				0	0%	
Adol. Residential Treatment	0	0	0	0				0	0%	
SA Transitional Care	0	0	0	0				0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	6	6	6	6				0	0.0%	
Assisted Living Patients	1	1	1	1				0	0.0%	
Hospice Patients	2	2	2	2				0	0.0%	
<b>Nursing Home Totals</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



### Historical Workloads by Community of Residence - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
<b>Ancillary Services</b>										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	27,856	33,866	33,901	31,874				0	0.0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	0	0	1	0	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	2	0	1				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	35	35	35	35				0	0.0%	
Minor Procedure Cases										
Endoscopy	0	0	1	0	0	0	0	0	0.0%	
Outpatient Surgery Cases										
Cardiovascular	0	1	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	18	18	22	19	0	0	0	0	0.0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	0	0	0	0	0	0	0	0%	
Musculoskeletal	0	0	0	0	0	0	0	0	0%	
Nervous	0	0	0	0	0	0	0	0	0%	
Ocular	0	0	0	0	0	0	0	0	0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	0	0	0	0	0	0	0	0%	
<b>OP Surgical Case Total</b>	18	19	22	20	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
<b>Surgical Case Total</b>	18	19	22	20	0	0	0	0	0%	
<b>Direct &amp; Tribal + Contract Care</b>	18	19	22	20						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



### Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	4,054			4,966					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	12,775	4,398		15,649	5,386		12,118	12,118	0
Internal Medicine	0	1,544		0	1,889		1,889	1,889	0
Pediatric	1,482	2,402		1,816	2,944		2,944	2,944	0
Ob/Gyn	415	1,673		509	2,051		2,051	2,051	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	14,673	10,017	15,512	17,974	12,270	19,002	19,002	19,002	0
<b>Emergency Care</b>									
Emergency/Urgent	1	915		1	1,121		1,121	1,121	0
ER/Non-urgent		610			747		1,011	1,011	0
Emerg. Care Sub-Tot.	1	1,525	1,744	1	1,868	2,132	2,132	2,132	0
<b>Specialty Care</b>									
Orthopedics	0	738		0	904		904	904	0
Ophthalmology	0	470		0	574		574	574	0
Dermatology	0	573		0	702		702	702	0
General Surgery	0	560		0	685		685	685	0
Otolaryngology	0	349		0	428		428	428	0
Cardiology	0	136		0	166		166	166	0
Urology	24	175		29	214		214	214	0
Neurology	0	155		0	190		190	190	0
Other Specialties		1,197		0	1,465		1,023	1,023	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	125		0	154		154	154	0
Pulmonology	0	54		0	66		66	66	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	104		0	128		128	128	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	77		0	95		95	95	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	24	4,713	660	29	5,769	817	5,327	5,327	0
<b>Total Provider Visits By PSA Residents</b>	14,698	16,256	17,916	18,004	19,907	21,950	26,460	26,460	0
<b>Provider Visits</b>		Unmet need if (-) -3,219	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	3.63	4.01	4.42	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	266,180	361,324	385,130	326,060	442,607	471,770	471,770	471,770	0
Optometry Visits	1	Unknown	1,279	1	Unknown	1,574	1,574	1,574	0
Podiatry Visits	3	649		3	792		792	792	0
Dialysis Patients	7	Unknown		9	Unknown		9	9	0
Audiology Visits	0	624	418	0	763	516	763	763	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	5,657	Unknown	697	6,929	Unknown	853	6,929	6,929	0
Psychiatry	0	411		0	503		503	503	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	354	Unknown		434	Unknown		434	434	0
<b>BH Visits Totals</b>	6,011	411	697	7,363	503	853	7,866	7,866	0



### Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	4,054			4,966					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	0	81	80	0	99	98	99	81	18
Obstetrics Patient Days	0	169	173	0	208	212	212	173	38
Neonatology Patient Days	0	249		0	305		305	186	119
Pediatric Patient Days	0	124	N/A	0	151	N/A	151	95	56
Adult Medical Patient Days									
Cardiology	0	94		0	114		114	104	35
Endocrinology	0	17		0	21		21	26	0
Gastroenterology	0	61		0	75		75	91	0
General Medicine	0	74		0	90		90	99	11
Hematology	0	11		0	14		14	9	9
Nephrology	0	18		0	22		22	23	4
Neurology	0	40		0	48		48	52	7
Oncology	0	26		0	31		31	13	25
Pulmonary	0	93		0	113		113	115	22
Rheumatology	0	3		0	4		4	5	0
Unknown	0	7		0	8		8	10	0
<b>Medical Patient Day Total</b>	0	443	544	0	540	657	657	545	112
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	3		0	3		3	3	0
General Surgery	0	135		0	165		165	110	54
Gynecology	0	33		0	41		41	34	6
Neurosurgery	0	33		0	41		41	14	27
Ophthalmology	0	1		0	1		1	1	1
Orthopedics	0	81		0	99		99	83	16
Otolaryngology	0	28		0	35		35	5	30
Thoracic Surgery	0	48		0	58		58	3	56
Urology	0	18		0	22		22	10	12
Vascular Surgery	0	30		0	37		37	15	22
<b>Surgical Patient Day Total</b>	0	411	361	0	502	438	502	279	223
Psychiatry Patient Days	0	83	50	0	101	66	101	26	75
Medical Detox Patient Days	0	14		0	17		17	12	5
Sub Acute/Transitional Care	0	242		0	294		294	294	0
<b>Inpatient Care Totals</b>	0	1,735	1,128	0	2,119	1,373	2,241	1,612	629
<b>Inpatient Patient Days</b>	Unmet need if (-) -1,735 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	661		0	809		809	809	0
Adol. Residential Treatment	0	198		0	238		238	238	0
SA Transitional Care	0	29		0	35		35	35	0
<b>Substance Abuse Total</b>	0	887	0	0	1,081	0	1,081	1,081	0
<b>Elder Care</b>									
Skilled Nursing Patients	6	5		7	6		7	7	0
Assisted Living Patients	1	6		1	7		7	7	0
Hospice Patients	2	0		2	1		2	2	0
<b>Nursing Home Total</b>	9	11	0	11	14	0	17	17	0



### Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	4,054			4,966					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		16,062	13,899		19,652	17,024	19,652	17,554	1,120
Microbiology Billable Tests		2,322	3,254		2,842	3,986	3,986	2,272	1,515
Blood Bank Billable Tests		396	267		484	328	484	451	9
Anatomical Pathology		33	83		40	102	102	63	34
Lab Billable Tests	0	18,813	17,504	0	23,019	21,439	23,019	20,341	2,679
Pharmacy Scripts	31,874	40,640		39,045	49,767		49,767	49,767	0
Acute Dialysis Procedures	0	11		0	13		13	13	0
Radiographic Exams	0	1,306	1,596	0	1,597	1,954	1,954	1,954	0
Ultrasound Exams	0	261	224	0	320	274	320	320	0
Mammography Exams	0	472	464	0	577	568	577	577	0
Fluoroscopy Exams	0	65	112	0	80	138	138	138	0
CT Exams	0	98	38	0	120	47	120	120	0
MRI Exams	0	68		0	84		84	84	0
Nuclear Medicine Exams	0	176		0	216		216	216	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	1	Unknown		1	Unknown		1	1,447	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	414	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	207	0
<b>Rehab Total Visits</b>	1	-	1,696	1	-	2,068	2,068	2,068	0
Respiratory Therapy		Unknown	17,717		Unknown	21,690	21,690	21,690	0
Workload Minutes	0			0					
Cardiac Catheterization	0	14		0	27		27	27	0
Home Health Care Patients	35	23		43	28		43	43	0
Minor Procedure Cases									
Endoscopy	0	58		0	70		70	70	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	4		0	4		4	4	0
Digestive	0	62		0	76		76	76	0
Endocrine	0	0		0	0		0	0	0
ENT	0	31		0	38		38	38	0
Gynecology	19	23		24	28		28	28	0
Hemic and Lymphatic	0	1		0	2		2	2	0
Integument	0	24		0	30		30	30	0
Musculoskeletal	0	40		0	49		49	49	0
Nervous	0	10		0	13		13	13	0
Ocular	0	21		0	26		26	26	0
Respiratory	0	3		0	4		4	4	0
Urogenital	0	16		0	19		19	19	0
<b>OP Surgical Case Total</b>	20	237	103	24	290	132	290	290	0
Inpatient Surgery Cases	0	94	87	0	114	111	114	70	45
<b>Surgical Case Total</b>	20	330	190	24	404	243	404	359	45
EMS Responses	0	531		0	651		651	651	0



### Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Primary Care (Provider Visits)</b>										
Crossover %	<b>18.0%</b>									
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>										
Family Practice	14,299	14,299	Providers	3.2	14,299					
Internal Medicine	2,229	2,229	Providers	0.6	2,229					
Pediatric	3,474	3,474	Providers	0.8	3,474					
Ob/Gyn	2,420	2,420	Providers	0.8	2,420					
Urgent Care Clinic	0	0	Providers	0.0	0					
<b>Primary Care Total</b>	<b>22,422</b>	<b>22,422</b>	<b>Providers</b>	<b>5.3</b>	<b>22,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Emergency Care</b>										
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>										
Emergency/Urgent	1,121	1,121	Patient Spaces	0.3	1,121					
ER/Non-urgent	1,011	1,011	Providers	0.2	1,011					
<b>Emergency Care Total</b>	<b>2,132</b>	<b>2,132</b>	<b>Patient Spaces</b>	<b>1.1</b>	<b>0</b>	<b>0</b>	<b>2,132</b>	<b>0</b>	<b>0</b>	
<b>Specialty Care</b>										
Crossover %	<b>0.0%</b>									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>										
Orthopedics	904	904	Providers	0.3	904					
Ophthalmology	574	574	Providers	0.2	574					
Dermatology	702	702	Providers	0.2	702			Telemedicine		
General Surgery	685	685	Providers	0.3	685					
Otolaryngology	428	428	Providers	0.2	428					
Cardiology	166	166	Providers	0.1	166					
Urology	214	214	Providers	0.1	214	214	214	Local Contract		
Neurology	190	190	Providers	0.1	190					
Subspecialties	1,023	1,023	Providers	0.5	1,023					
Nephrology	0	0	Providers	0.0	0					
Allergy	154	154	Providers	0.1	154					
Pulmonology	66	66	Providers	0.0	66					
Gerontology	Unknown	0	Providers	Unknown	x					
Gastroenterology	128	128	Providers	0.1	128					
Rheumatology	Unknown	0	Providers	Unknown	x			currently		
Oncology	95	95	Providers	0.0	95					
Pediatric-Specialist	Unknown	0	Providers	Unknown	x					
Traditional Healing	0	0	Providers	0.0	1.0					
<b>Specialty Care Sub-Total</b>	<b>5,327</b>	<b>5,327</b>			<b>1</b>	<b>214</b>	<b>5,327</b>	<b>0</b>	<b>0</b>	



### Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Other Ambulatory Care</b>										
Crossover % - Dental	9.0%		Crossover % - Optometry	0.0%						
Dental Service	514,229	514,229	Dentists	3.1	514,229					
Visiting Specialist						0.5				ortho & endo
<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	1,574	1,574	Optometrist	0.8	1,574					
<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	792	830	Podiatrists	0.3		830	830			ESA - Pt Arena Local Contract
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>										
Dialysis Patients	9	9	Dialysis Stations	2.7			9			
<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	763	796	Audiologists	0.4		796	796			ESA - Pt Arena Local Contract
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>										
<b>Behavioral Health</b>										
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>										
Mental Health	6,929	6,929	Counselors	2.9	2.6					VP - Supt Point Arena
Psychiatry Provider	503	503	Providers	0.3		0.3	503			Local Contract
Social Service	0	0	Counselors	1.8	1.8					Supt Point Arena
Alcohol & Substance Abuse	434	434	Counselors	0.0	8.0					Override
Behavioral Health Totals	7,866	7,866	Counselors	4.7	12.4		503			
<b>Inpatient Care</b>										
Labor & Delivery	81	81	LDRs	0.8	0		81			
Obstetrics Patient Days	173	173	# of Beds	1.6	0		173			
<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	186	186	# of Bassinets	1.7	0		186			
<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	95	95	# of Beds	1.1	0		95			
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
<b>Adult Medical Acute Care</b>										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	104	104	# of Beds	0.6	0		104			
Endocrinology	26	26	# of Beds	0.1	0		26			
Gastroenterology	91	91	# of Beds	0.5	0		91			
General Medicine	99	99	# of Beds	0.6	0		99			
Hematology	9	9	# of Beds	0.0	0		9			
Nephrology	23	23	# of Beds	0.1	0		23			
Neurology	52	52	# of Beds	0.3	0		52			
Oncology	13	13	# of Beds	0.1	0		13			
Pulmonary	115	115	# of Beds	0.7	0		115			
Rheumatology	5	5	# of Beds	0.0	0		5			
Unknown	10	10	# of Beds	0.1	0		10			
Medical Patient Day Total	545	545		3.1	0		545	0	0	
<b>Adult Surgical Acute Care</b>										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	1	1	# of Beds	0.0	0		1			
Dermatology	3	3	# of Beds	0.0	0		3			
General Surgery	110	110	# of Beds	0.8	0		110			
Gynecology	34	34	# of Beds	0.2	0		34			
Neurosurgery	14	14	# of Beds	0.1	0		14			
Ophthalmology	1	1	# of Beds	0.0	0		1			
Orthopedics	83	83	# of Beds	0.6	0		83			
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	15	15	# of Beds	0.1	0		15			
Surgical Patient Day Total	279	279	# of Beds	2.0	0		279	0	0	
Intensive Care	164	164	# of beds	0.6	0		164			
<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	26	26	# of Beds	0.1	0		26			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										



## Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Medical Detox	12	12	# of Beds	0.0	0		12			
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										
Sub Acute / Transitional Care	294	294	# of Beds	1.0	0		294			
<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	1,776	1,776	# of Beds	11	0		1,776	0	0	
<b>Substance Abuse Non-Acute Care</b>										
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>										
Adult Residential Treatment	809	809	# of Beds	2.9			809		809	
Adolescent Residential Treatment	238	238	# of Beds	0.9			238		238	
Substance Abuse Transitional Care	35	36	# of Beds	6.1	36					
Substance Abuse Non-Acute Care Totals	1,081	1,083		9.9	36		1,046	0	1,046	
<b>Elder Care</b>										
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>										
Nursing Home	7	7	# of Beds	8.0			7			
Assisted Living	7	7	# of Beds	8.0			7			
Hospice	2	2	# of Beds	3.0			2			
Elder Care Totals	17	17		19.0	0		17	0	0	
<b>Ancillary Services</b>										
Crossover % - Pharmacy	<b>0.0%</b>									
<b>Laboratory</b>										
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>										
Clinical Lab	17,554	18,262	Techs @ Peak	1.9	18,262					ESA - Point Arena
Microbiology	2,272	2,272	Techs @ Peak	0.2			2,272			
Blood Bank	451	451	Techs @ Peak	0.0			451			
Anatomical	63	63	Techs @ Peak	0.0			63			
<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	20,341	21,048	Techs @ Peak	2.1	18,262	0	2,786	0	0	
Pharmacy	49,767	49,767	Pharmacists	2.9	49,767					
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	
<b>Diagnostic Imaging</b>										
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>										
Radiographic	1,954	1,954	Rooms	0.3			1,954			
Ultrasound	320	320	Rooms	0.1			320			portable
Mammography	577	577	Rooms	0.1			577			
Fluoroscopy	138	138	Rooms	0.1			138			
CT	120	120	Rooms	0.0			120			
MRI	84	84	Rooms	0.0			84			
<b>Diagnostic Imaging Totals</b>	<b>3,192</b>	<b>3,192</b>	<b>Radiologist</b>	<b>0.3</b>	<b>0</b>	<b>0</b>	<b>3,192</b>			
<b>Nuclear Medicine</b>										
	216	216	Rooms	0.1			216			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>										
Rad. Oncology	0	0	Rooms	0.0			0			
Chemotherapy	0	0	Patient Spaces	0.0			0			
<b>Rehabilitation Services</b>										
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>										
Physical Therapy	1,447	1,505	Therapy FTE	0.8	1,505					ESA - Point Arena
Occupational	414	430	Therapy FTE	0.2	430					ESA - Point Arena
Speech Therapy	207	215	Therapy FTE	0.1	215					ESA - Point Arena
<b>Rehab Total</b>	<b>2,068</b>	<b>2,151</b>	<b>Therapy FTE</b>	<b>1.2</b>	<b>2,151</b>	<b>0</b>	<b>0</b>			<b>ESA - Point Arena</b>
Respiratory Therapy	21,690	21,690	Therapy FTE	0.3			21,690			
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>										
<b>Cardiac Catheterization Cases</b>										
	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	43	43	# FTE	3.1			43		43	
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>										
<b>Surgery</b>										
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>										
<b>Minor Procedure</b>										
Endoscopy	70	70	Endo Suites	0.0			70			
<b>Outpatient Surgery Cases</b>										
Cardiovascular	4	4	Outpatient ORs	0.0			4			
Digestive	76	76	Outpatient ORs	0.1			76			
Endocrine	0	0	Outpatient ORs	0.0			0			
ENT	38	38	Outpatient ORs	0.0			38			
Gynecology	28	28	Outpatient ORs	0.0			28			
Hemic / Lymphatic	2	2	Outpatient ORs	0.0			2			
Integument	30	30	Outpatient ORs	0.0			30			
Musculoskeletal	49	49	Outpatient ORs	0.0			49			



## 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	
Nervous	13	13	Outpatient ORs	0.0			13			
Ocular	26	26	Outpatient ORs	0.0			26			
Respiratory	4	4	Outpatient ORs	0.0			4			
Urogenital	19	19	Outpatient ORs	0.0			19			
OP Surgical Case	290	290	Outpatient ORs	0.2	0	0	290	0	0	
Inpatient Surgery	70	70	Inpatient ORs	0.1	0	0	70	0	0	
Surgical Case	359	359		0.3	0	0	430	0	0	

### Administrative Support

Administration	# of FTE	8.1	8.1
<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	1.7	1.7
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>			
Information Management	# of FTE	2.3	2.3
<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	13.3	13.3
<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	7.6	7.6
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>			
Contract Health	# of FTE	11.0	11.0
<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	1.0
<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	4.9	4.9
<i>The maintenance of a health sites facilities, building systems and grounds</i>			
Central Sterile	# of FTE	0.7	0.7
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>			
Dietary	# of FTE	0.0	0.0
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>			
Property & Supply	# of FTE	1.6	1.6
<i>Property &amp; Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting 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	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct			On Site	On Site VP	CHS*	Srv Unit	Region	
		Care	(KC)	in 2015						
Housekeeping & Linen			# of FTE	6.7	6.7					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>										
<b>Preventive Care/HPDP</b>										
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion &amp; Disease Prevention</i>										
Public Health Nursing			# of FTE	7.3	7.3					1 with CHR program
Public Health Nutrition			# of FTE	1.8	1.8					
Environmental Health			# of FTE	0.9	0.9					Support SU
Health Education			# of FTE	1.2	1.2					
<b>Additional Services</b>										
Case Management			# of FTE	2.1	2.1					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>										
CHR			# of FTE	0.0	5.0					
<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	13.0					Healthy Traditions
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>										
Senior Citizen Center			# of FTE	0.0	6.0					
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>										
EMS	651	651	Loc #1 - # of FTE	0.0	0.0			651		
			# of Ambulances	0.0	0.0					
			Loc #2 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
			Loc #3 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>										
Alternative Medicine			# of FTE	0.0	2.0					Herbalist & Chiro
<i>This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.</i>										
Transportation			# of FTE	0.0	4.0					
<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	1.0					
<i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i>										
WIC			# of FTE	0.0	5.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children &lt;5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>										
Security			# of FTE	0.0	1.5					
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>										



### Delivery Plan - Native American (IHS)

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Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence			# of FTE	0.0	0.0					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.</i>										
Wellness Center			# of FTE	0.0	3.0			Desired for Healthy Traditions		
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>										
Outreach Elder Care			# of FTE	0.0	1.0					
<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			Handled by Health Educator		
<i>Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.</i>										
Injury Prevention			# of FTE	0.0	1.0					
<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	1.0					
<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	1.0					
<i>The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.</i>										
<b>Total 2015 Non-Deviated RRM Staff FTEs</b>				<b>132.0</b>	<b>180.4</b>	<b>Required IHS Supportable Space Staff</b>				



### Resource Allocation - Native American (IHS)

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	14,299	Providers	3.2	8.0	235%	0	\$64	\$0
		Visiting Providers to outlying areas.	0.2					
		Provider Offices	4.0	6.0	150%			
		Exam Rooms	9.6	18.0	188%			
Internal Medicine	2,229	Providers	0.6		0%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.5		0%			
Pediatric	3,474	Providers	0.8		0%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0		0%			
		Exam Rooms	2.3		0%			
Ob/Gyn	2,420	Providers	0.8	0.025	3%	0	\$110	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.6	1.0	62%			
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	22,422	Providers	5.6	8.025	143%	0		\$0
		Provider Offices	7.0	6.0	86%			
		Nursing Support (RN+LPN+CNA)	8.4	8.5	101%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	15.0	19.0	127%			
		Dept. Gross Sq. Mtrs	672.8	713.6	106%			
Emergency Care	0	ER Providers	0.0		100%	2,132	\$261	\$555,903
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0		100%	904	\$134	\$121,018
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	574	\$136	\$78,030
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	702	\$73	\$50,907
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	685	\$163	\$111,782
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	428	\$86	\$36,592
		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%	166	\$126	\$20,832
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0	0.025	100%	214	\$163	\$34,852
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Neurology	0	Providers	0.0		100%	190	\$133	\$25,190
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						1,023	\$96	\$97,895
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	0.05	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	0.0	0%			
Podiatry Visits	0	Podiatrists	0.0	0.15	100%	830	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	5,714		\$577,098
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			
Total In-House Providers	22,422	Providers	6.6	8.3	125%			

Rms used not dedicated



### Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	1,839	Exam	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	41.0	0.0	0%			
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	514,229	Dentists	3.1	4.8	155%	0	\$0	\$0
		Visiting Specialists	0.5	0.15	30%			
		Visiting Providers to outlying areas.	0.4					
		Hygienists	1.6		0%			
		Dental Chair	8.0	12.0	150%			
		Specialist Chair	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	369.0	459.9	125%			
Optometry Visits	1,574	Optometrist	0.8		0%	0	\$204	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Eye Lanes	2.0		0%			
		Dept. Gross Sq. Mtrs	97.6		0%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	9	\$328	\$2,815
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	796	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Behavioral Health</b>								
Mental Health		Counselors	2.6	4.0	155%			
Psychiatry		Counselors	0.0		100%			.3 Psych incl. in VP Clinic
Social Service		Counselors	1.8		0%			
Alcohol & Substance Abuse		Counselors	8.0	1.0	13%			
Behavioral Health Total		Total Counselors	12.4	5.0	40%	503	\$0	\$0
		Visiting Providers to outlying areas.	0.4					
		Counselor Offices	13.0	5.0	38%			
		Dept. Gross Sq. Mtrs	338.0	391.9	116%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	99	\$1,983	\$196,920
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	212		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	305	\$562	\$171,565
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	151	\$562	\$85,113
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	657	\$1,918	\$1,261,110
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	502	\$1,918	\$963,813
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	164	\$1,918	\$314,537
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	101	\$356	\$36,019
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	17	\$356	\$6,087
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	2,110		\$3,035,163
		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
<b>Ancillary Services</b>								
<b>Laboratory Services</b>								
Clinical Lab	18,262	Tech staff @ peak	1.9		0%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	18,262	Tech staff @ peak	1.9	0.0	0%	2,786	\$192	\$535,868
		Dept. Gross Sq. Mtrs	60.0	7.4	12%			
Pharmacy	49,767	Pharmacists	2.6	3.0	115%	0		\$0
		Dept. Gross Sq. Mtrs	137.3	120.7	88%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Diagnostic Imaging</b>								
Radiographic exams	0	Rooms	0.0		100%	1,954	\$232	\$452,565
Ultrasound Exams	0	Rooms	0.0		100%	320	\$302	\$96,517
Mammography Exams	0	Rooms	0.0		100%	577	\$136	\$78,392
Fluoroscopy Exams	0	Rooms	0.0		100%	138	\$56	\$7,761
CT	0	Rooms	0.0		100%	120	\$736	\$88,531
MRI exams	0	Rooms	0.0		100%	84	\$1,314	\$110,000
Diagnostic Imaging Total	0	Radiologists	0.0		100%	3,192		\$833,765
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	216	\$723	\$155,822
		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%			
<b>Rehabilitation Services</b>								
PT Visits	1,505	Therapy FTE	0.8		0%			
OT Visits	430	Therapy FTE	0.2		0%			
Speech Therapy Visits	215	Therapy FTE	0.1		0%			
Rehab Total	2,151	Therapy FTE	1.2	0.0	0%	0	\$74	\$0
		Dept. Gross Sq. Mtrs	82.9		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	21,690		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	27	\$3,378	\$89,939
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Surgery</b>								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	70	\$1,495	\$105,266
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	290	\$1,657	\$479,712
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	70		\$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%	430		\$584,978
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
<b>Administration</b>								
		# of FTE	8.1	10.5	130%			
		Dept. Gross Sq. Mtrs	153.0	341.0	223%			
<b>Nursing Administration</b>								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Quality Management</b>								
		# of FTE	1.7	0.7	41%			
		Dept. Gross Sq. Mtrs	32.2	26.1	81%			
<b>Information Management</b>								
		# of FTE	2.3	2.0	85%			
		Dept. Gross Sq. Mtrs	40.6	69.2	171%			
<b>Health Information Mngmt.</b>								
		# of FTE	13.3	6.0	45%			
		Dept. Gross Sq. Mtrs	102.3	120.7	118%			



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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	7.6	5.0	65%			
		Dept. Gross Sq. Mtrs	114.6	52.3	46%			
Contract Health		# of FTE	11.0	1.5	14%			
		Dept. Gross Sq. Mtrs	165.5	9.4	6%			
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	27.2		0%			
Facility Management		# of FTE	4.9	2.0	41%			
		Dept. Gross Sq. Mtrs	70.5	49.7	71%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	1.6	1.0	61%			
		Dept. Gross Sq. Mtrs	81.8	73.7	90%			
Housekeeping & Linen		# of FTE	6.7	0.0	0%			
		Dept. Gross Sq. Mtrs	22.0	3.7	17%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	7.3	1.0	14%	CHR		
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs		128.1		0%			
Public Health Nutrition		# of FTE	1.8	1.0	56%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs		21.3		0%			
Environmental Health		# of FTE	0.9		0%			
	Dept. Gross Sq. Mtrs		16.3		0%			
Health Education		# of FTE	1.2	1.0	81%			
	Dept. Gross Sq. Mtrs		16.9		0%			
Case Management		# of FTE	2.1		0%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs		36.4		0%			
CHR		# of FTE	5.0	4.0	80%			
	Dept. Gross Sq. Mtrs		68.0	95.2	140%			
Diabetes Program		# of FTE	13.0	11.0	85%	Healthy Traditions		
	Dept. Gross Sq. Mtrs		228.8	130.8	57%			
HIV/AIDS		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs		0.0		100%			
Tobacco		# of FTE	1.0		0%			
	Dept. Gross Sq. Mtrs		13.6		0%			
WIC		# of FTE	5.0	4.0	80%			
	Dept. Gross Sq. Mtrs		68.0	85.7	126%			
Wellness Center		# of FTE	3.0		0%			
	Dept. Gross Sq. Mtrs		270.0	278.0	103%	Community Room		
<b>Additional Services - IHS Supported</b>								
Transportation		# of FTE	4.0	2.0	50%	0	\$161	\$0
	Dept. Gross Sq. Mtrs		54.4	25.3	47%			
Domestic Violence		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs		0.0		100%			
EMS		# of FTE	0.0		100%	651	\$642	\$417,932
	# of Ambulances		0.0		100%			
	Dept. Gross Sq. Mtrs		0.0		100%			
Maternal Child Health		# of FTE	1.0		0%			
	Dept. Gross Sq. Mtrs		13.6		0%			
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	2.0	0.6	30%			
		Dept. Gross Sq. Mtrs	27.2		0%			
Bio-Terrorism		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	17.6		0%			
Injury Prevention		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Security		# of FTE	1.5	1.0	67%			
		Dept. Gross Sq. Mtrs	9.3	6.7	72%			
<b>Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions</b>			132.0	52.0	39%			
<b>IHS Supportable Space Staff Required vs. Existing</b>			180.4	133.0	74%			
<b>IHS Supportable Space - Building Gross Square Meters</b>			5,274	3,400	64%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	36	# of Beds	6.1		0%			
		Dept. Gross Sq. Mtrs	242.8		0%			
<b>Total SANAC - Building Gross Square Meters</b>			243	0	0%			
<b>Additional Services - Non-IHS Supported</b>								
<b>Elder Care</b>								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	6.0	4.0	67%			
		Bldg. Gross Sq. Mtrs.	300.0	306.8	102%			
Outreach Elder Care		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	43	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	314	307	98%			
<b>Total Elder Care - Building Gross Square Meters</b>			392	384	98%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Miscellaneous Services</b>								
Reading Room		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0	57.1	100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			14	57	420%			
<b>Grand Total - Total Building Gross Square Meters</b>			5,923	3,841	65%			
						Contract Health Dollars Sub-Total		\$6,789,284
						Other Expenditures - Contract Health		\$2,647,821
						<b>Inflation Adjusted CHS \$ - Total</b>		<b>\$12,645,720</b>