



Tule River Indian Health Center (Tule River)



Historical Utilization by Location of Encounter (LOE)	Native American
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 (COR)	Native American
Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.	
Historical Utilization by COR & LOE	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 <i>for Natives and Non-Natives</i> .	
Market Assessment	Native American
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.	
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 medi-cal 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, Medic-cal, 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 <i>to serve both Natives and Non-Natives</i> .	



Executive Summary

Service Area Description

The Tule River Health Center, serving the Primary Care Service Area Communities listed to the left, is located in the city of Porterville, California approximately 70 miles NE of Bakersfield, 50 miles SE of Visalia, and 92 miles SE of Fresno.

As part of the Tule River Service Unit, it is a hub of primary care for Native Americans living in Tulare County. It sends most of its referral workload to Porterville. Tertiary Care is currently provided in Bakersfield but Visalia will be having a program in the very near future. Nursing Care is provided in Porterville.

As noted in the Service Summary to the left, Tule River 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. Tule River also has a residential Alcohol & Substance Abuse facility. New services anticipated for 1015 include Traditional Healing, Maternal Child Health, Wellness Center, and HIV/AIDS.

Non-Native Mission Statement

We want to develop two full-scale Primary Health Centers in the two major population areas of Northern Tulare County and Southern Tulare County.

Facility Description

The Tule River Facilities total 1,163 square meters, comprised of 5 buildings, all permanent structures: Medical/Admin (501 SM built in 2003), Dental Clinic (246 SM built in 2005), IT/Board Room, D&A (97 SM built in the 1930's, Community Health, MH, DB (206 SM built in the 1930's), and Record Storage (114 SM built in the 1930's). The Tule River ASAP is approximately 567 SM.

Services & Resourcing Priorities

1	<i>Permanent Staffing positions filled.</i>
2	<i>Functional Business Office to bill 3rd party resources.</i>
3	<i>Add Quality Management Staff & Space</i>
4	<i>Add Public Health Nutrition personnel and space</i>
5	<i>Add Case Management personnel and space</i>
6	<i>Increase Diabetes Program personnel and space</i>
7	<i>Add Wellness Center personnel and space</i>
8	<i>Add Tobacco personnel and space</i>
9	<i>Add HIV/AIDS personnel and space</i>
10	<i>Add Alternative Medicine personnel and space</i>
11	<i>Add Traditional Healing personnel and space</i>
12	<i>Add Maternal Child Health personnel and space</i>
13	<i>Increase Public Health Nursing personnel and space</i>
14	<i>Add Health Information Management personnel</i>
15	<i>Add Property & Supply personnel</i>



Executive Summary

Services & Resourcing Priorities Continued	
16	Add Environmental Health personnel and space
17	Increase Lab space
18	Increase Primary Care space
19	Add Visiting Professional Space
20	Add Facility Management personnel and space
21	Increase Pharmacy space
22	
23	
24	
25	

Campus Infrastructure Priorities			
1	40% of structures are 75+ years old	7	Road to clinic needs blacktop
2	Aging wiring/fires	8	We rent an office in Visalia
3	Aging plumbing/broken lines	9	
4	Phone system needs upgrading	10	
5	Inadequate parking	11	
6	Drainage problems during storms	12	

Functional Deficiencies			
1	Building layouts are not functional	7	Admin functions use clinical space
2	Medical records are poorly located	8	Unable to seat support staff
3	Parking is inadequate	9	No training room or gathering room
4	Waiting rooms are inadequate	10	Break rooms are too small
5	Patient confidentiality is compromised	11	Poor storage area
6	Office space for providers is inadequate	12	



Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	4,955	4,674	4,944	4,858	0	0	0	0	0.0%
Internal Medicine	0	0	1	0	0	0	0	0	0.0%
Pediatric	626	626	583	612	0	0	0	0	0.0%
Ob/Gyn	0	0	71	24	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	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%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	5,581	5,300	5,599	5,493	0	0	0	0	0%
Direct & Tribal Care + Contract Care	5,581	5,300	5,599	5,493					

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

Other Ambulatory Care Services

Dental Service Minutes	91,665	83,790	71,145	82,200				0	0.0%
Optometry Visits	0	0	0	0	93	0	0	31	100.0%
Podiatry Visits	311	256	272	280	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	70	0	0	23	100.0%
Outpatient Behavioral Health									
Mental Health Visits	243	0	1,144	462				0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	243	0	1,144	462	0	0	0	0	0.0%



Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	1	1	1	1	100.0%	
Obstetrics Patient Days	0	0	0	0	5	2	2	3	100.0%	
Neonatology Patient Days	0	0	0	0	3	0	0	1	100.0%	
Pediatric Patient Days	0	0	0	0	2	0	0	1	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	6	0	0	2	100.0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	3	7	22	11	100.0%	
General Medicine	0	0	0	0	0	0	2	1	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	5	2	100.0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	29	0	0	10	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	2	0	1	100.0%	
Medical Patient Day Total	0	0	0	0	38	9	29	25	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	8	13	4	8	100.0%	
Gynecology	0	0	0	0	7	0	2	3	100.0%	
Neurosurgery	0	0	0	0	0	0	6	2	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	2	0	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	17	13	12	14	100.0%	
Psychiatry Patient Days	0	0	0	0	4	0	0	1	100.0%	
Medical Detox Patient Days	0	0	0	0	0	0	5	2	100.0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	0	0	0	0	69	24	48	47	100.0%	
Direct & Tribal + Contract Care	69	24	48	47						
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0				0	0%	
Adol. Residential Treatment	0	0	0	0				0	0%	
SA Transitional Care	0	0	0	0				0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	5	5	5	5				0	0.0%	
Assisted Living Patients	16	18	20	18				0	0.0%	
Hospice Patients	7	7	7	7				0	0.0%	
Nursing Home Totals	28	30	32	30	0	0	0	0	0	



Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	4,862	6,604	15,080	8,849				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	86	111	66	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	17	34	30	27	0	0	0	0	0.0%
Musculoskeletal	5	8	3	5	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	22	42	33	32	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	6	2	6	5	100.0%
Surgical Case Total	22	42	33	32	6	2	6	5	13%
Direct & Tribal + Contract Care	28	44	39	37					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads by Community of Residence - *Native American*

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	4,468	4,273	4,580	4,440	0	0	0	0	0.0%
Internal Medicine	0	0	1	0	0	0	0	0	0.0%
Pediatric	599	609	564	591	0	0	0	0	0.0%
Ob/Gyn	0	0	54	18	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0	0	0	0	0	0%
ER/Non-urgent	0	0	0	0	0	0	0	0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	5,067	4,882	5,199	5,049	0	0	0	0	0%
Direct & Tribal Care + Contract Care	5,067	4,882	5,199	5,049					

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

Other Ambulatory Care Services

Dental Service Minutes	91,665	83,790	71,145	82,200	0	0	0	0	0.0%
Optometry Visits	3	0	2	2	52	0	0	17	91.2%
Podiatry Visits	228	192	185	202	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0	0	0	0	0	0%
Audiology Visits	0	0	0	0	39	0	0	13	100.0%
Outpatient Behavioral Health									
Mental Health Visits	243	0	1,144	462	0	0	0	0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
BH Visit Totals	243	0	1,144	462	0	0	0	0	0.0%



Historical Workloads by Community of Residence - *Native American*

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	1	1	1	1	100.0%	
Obstetrics Patient Days	0	0	0	0	5	2	2	3	100.0%	
Neonatology Patient Days	0	0	0	0	3	0	0	1	100.0%	
Pediatric Patient Days	0	0	0	0	2	0	0	1	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	6	0	0	2	100.0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	3	3	1	2	100.0%	
General Medicine	0	0	0	0	0	0	2	1	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	5	2	100.0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	29	0	0	10	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	2	0	1	100.0%	
Medical Patient Day Total	0	0	0	0	38	5	8	17	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	8	13	2	8	100.0%	
Gynecology	0	0	0	0	7	0	2	3	100.0%	
Neurosurgery	0	0	0	0	0	0	4	1	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	2	0	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	17	13	8	13	100.0%	
Psychiatry Patient Days	0	0	0	0	4	0	0	1	100.0%	
Medical Detox Patient Days	0	0	0	0	0	0	5	2	100.0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	0	0	0	0	69	20	23	37	100.0%	
Direct & Tribal + Contract Care	69	20	23	37						
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0				0	0%	
Adol. Residential Treatment	0	0	0	0				0	0%	
SA Transitional Care	0	0	0	0				0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	5	5	5	5				0	0.0%	
Assisted Living Patients	16	18	20	18				0	0.0%	
Hospice Patients	7	7	7	7				0	0.0%	
Nursing Home Totals	28	30	32	30	0	0	0	0	0	



Historical Workloads by Community of Residence - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	4,862	6,604	15,080	8,849				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	86	111	66	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	16	19	26	20	0	0	0	0	0.0%
Musculoskeletal	5	6	3	5	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	21	25	29	25	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	6	2	4	4	100.0%
Surgical Case Total	21	25	29	25	6	2	4	4	14%
Direct & Tribal + Contract Care	27	27	33	29					
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	4,805	4,529	4,883	4,739	5,337	4,960	5,265	5,187
Internal Medicine	0	0	1	0	0	0	1	0
Pediatric	609	613	569	597	639	632	591	621
Ob/Gyn	0	0	60	20	0	2	77	26
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	0	0	0	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	0	0	0	0	0	0	0	0
Allergy				0				0
Pulmonology				0				0
Gerontology				0				0
Gastroenterology				0				0
Rheumatology				0				0
Oncology				0				0
Pediatric-Genetics				0				0
Traditional Healing	0	0	0	0	0	0	0	0
Totals	5,414	5,142	5,513	5,356	5,976	5,594	5,934	5,835

No Provider Codes within RPMS System for these types of Specialist.

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

Other Ambulatory Care Services

Dental Service Minutes	97,425	88,740	74,745	86,970	97,425	88,740	74,745	86,970
Optometry Visits	3	0	2	2	0	0	0	0
Podiatry Visits	242	205	195	214	325	272	286	294
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	243	0	1,144	462	243	0	1,144	462
Psychiatry	0	0	0	0	0	0	0	0
Social Services Visits	0	0	0	0	0	0	0	0
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0
BH Visit Totals	243	0	1,144	462	243	0	1,144	462



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	0	0	0	0	0	0	0	0
Adol. Residential Treatment	0	0	0	0	0	0	0	0
SA Transitional Care	0	0	0	0	0	0	0	0
Substance Abuse Totals	0	0	0	0	0	0	0	0
Elder Care								
Skilled Nursing Patients	5	5	5	5	5	5	5	5
Assisted Living Patients	16	18	20	18	16	18	20	18
Hospice Patients	7	7	7	7	7	7	7	7
Nursing Home Totals	28	30	32	30	28	30	32	30



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	4,862	6,604	15,080	8,849	4,862	6,604	15,080	8,849
Acute Dialysis Procedures	0	0	0	0	0	0	0	0
Radiographic Exams	0	86	111	66	0	86	111	66
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	16	21	26	21	17	36	30	28
Musculoskeletal	5	7	3	5	5	9	3	6
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	21	28	29	26	22	45	33	33
Inpatient Surgery Cases	0	0	0	0	0	0	0	0
Surgical Case Total	21	28	29	26	22	45	33	33
EMS - Pre-Hospital Resp.	0	0	0	0	0	0	0	0
EMS - Inter Hospital Resp	0	0	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	1,659			1,960					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	4,440	1,792		5,246	2,117		4,668	4,668	0
Internal Medicine	0	634		0	751		751	751	0
Pediatric	591	988		698	1,168		1,168	1,168	0
Ob/Gyn	18	671		21	792		792	792	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	5,049	4,086	6,246	5,965	4,828	7,379	7,379	7,379	0
Emergency Care									
Emergency/Urgent	0	374		0	442		442	442	0
ER/Non-urgent		249			295		381	381	0
Emerg. Care Sub-Tot.	0	623	701	0	737	823	823	823	0
Specialty Care									
Orthopedics	0	300		0	355		355	355	0
Ophthalmology	0	196		0	232		232	232	0
Dermatology	0	233		0	276		276	276	0
General Surgery	0	229		0	270		270	270	0
Otolaryngology	0	143		0	169		169	169	0
Cardiology	0	57		0	68		68	68	0
Urology	0	73		0	86		86	86	0
Neurology	0	63		0	75		75	75	0
Other Specialties		490		0	579		405	405	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	51		0	61		61	61	0
Pulmonology	0	22		0	26		26	26	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	43		0	50		50	50	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	32		0	37		37	37	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	1,932	273	0	2,284	324	2,110	2,110	0
Total Provider Visits By PSA Residents	5,049	6,641	7,220	5,965	7,849	8,525	10,311	10,311	0
Provider Visits		Unmet need if (-) -2,170	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.04	4.00	4.35	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	82,200	148,117	157,605	97,114	174,978	186,200	186,200	186,200	0
Optometry Visits	19	Unknown	522	22	Unknown	617	617	617	0
Podiatry Visits	202	273		238	325		325	325	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	13	259	179	15	306	211	306	306	0
Outpatient Behavioral Health Services									
Mental Health Visits	462	Unknown	272	546	Unknown	326	546	546	0
Psychiatry	0	166		0	196		196	196	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	462	166	272	546	196	326	743	743	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	1,659			1,960					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	1	33	35	1	39	41	41	33	7
Obstetrics Patient Days	3	68	74	4	80	88	88	72	16
Neonatology Patient Days	1	103		1	122		122	74	48
Pediatric Patient Days	1	51	N/A	1	61	N/A	61	38	22
Adult Medical Patient Days									
Cardiology	2	40		2	47		47	43	14
Endocrinology	0	7		0	9		9	10	0
Gastroenterology	2	26		3	30		30	37	0
General Medicine	1	31		1	37		37	40	4
Hematology	0	5		0	6		6	3	3
Nephrology	2	7		2	9		9	9	1
Neurology	0	17		0	20		20	21	3
Oncology	0	11		0	13		13	5	10
Pulmonary	10	39		11	46		46	47	9
Rheumatology	0	1		0	2		2	2	0
Unknown	1	3		1	3		3	4	0
Medical Patient Day Total	17	186	227	20	221	269	269	223	46
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	8	56		9	66		66	45	22
Gynecology	3	14		4	16		16	14	2
Neurosurgery	1	14		2	16		16	6	11
Ophthalmology	0	0		0	1		1	0	0
Orthopedics	1	34		1	40		40	34	6
Otolaryngology	0	12		0	14		14	2	12
Thoracic Surgery	0	20		0	24		24	1	23
Urology	0	8		0	9		9	4	5
Vascular Surgery	0	13		0	15		15	6	9
Surgical Patient Day Total	13	172	147	15	204	174	204	113	91
Psychiatry Patient Days	1	34	20	2	40	23	40	10	29
Medical Detox Patient Days	2	6		2	7		7	5	2
Sub Acute/Transitional Care	0	103		0	122		122	122	0
Inpatient Care Totals	37	721	469	44	856	554	911	657	254
Inpatient Patient Days	Unmet need if (-) -684 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	277		0	327		327	327	0
Adol. Residential Treatment	0	78		0	89		89	89	0
SA Transitional Care	0	12		0	14		14	14	0
Substance Abuse Total	0	367	0	0	430	0	430	430	0
Elder Care									
Skilled Nursing Patients	5	2		6	3		6	6	0
Assisted Living Patients	18	3		21	3		21	21	0
Hospice Patients	7	0		8	0		8	8	0
Nursing Home Total	30	5	0	35	6	0	35	35	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	1,659			1,960					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		6,607	5,601		7,820	6,614	7,820	7,009	447
Microbiology Billable Tests		951	1,311		1,125	1,547	1,547	885	590
Blood Bank Billable Tests		163	108		193	127	193	181	4
Anatomical Pathology		14	34		16	40	40	25	13
Lab Billable Tests	0	7,735	7,054	0	9,154	8,328	9,154	8,100	1,054
Pharmacy Scripts	8,849	16,602		10,454	19,622		19,622	19,622	0
Acute Dialysis Procedures	0	4		0	5		5	5	0
Radiographic Exams	66	537	642	78	636	758	758	758	0
Ultrasound Exams	0	107	91	0	126	107	126	126	0
Mammography Exams	0	199	162	0	236	193	236	236	0
Fluoroscopy Exams	0	27	45	0	32	53	53	53	0
CT Exams	0	40	15	0	48	18	48	48	0
MRI Exams	0	28		0	33		33	33	0
Nuclear Medicine Exams	0	72		0	85		85	85	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	582	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	166	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	83	0
Rehab Total Visits	0	-	705	0	-	832	832	832	0
Respiratory Therapy		Unknown	7,139		Unknown	8,413	8,413	8,413	0
Workload Minutes	0			0					
Cardiac Catheterization	0	6		0	11		11	11	0
Home Health Care Patients	0	10		0	11		11	11	0
Minor Procedure Cases									
Endoscopy	0	24		0	29		29	29	0
Outpatient Surgery Cases									
Cardiovascular	0	2		0	2		2	2	0
Digestive	0	26		0	31		31	31	0
Endocrine	0	0		0	0		0	0	0
ENT	0	13		0	15		15	15	0
Gynecology	0	9		0	11		11	11	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	20	10		24	12		24	24	0
Musculoskeletal	5	16		6	19		19	19	0
Nervous	0	4		0	5		5	5	0
Ocular	0	9		0	11		11	11	0
Respiratory	0	1		0	2		2	2	0
Urogenital	0	7		0	8		8	8	0
OP Surgical Case Total	25	98	42	30	116	50	128	128	0
Inpatient Surgery Cases	4	39	40	5	46	43	46	28	18
Surgical Case Total	29	136	82	34	161	93	173	156	18
EMS Responses	0	217		0	257		257	257	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	696	1,181	540	184	2,601
		Unique # of Native American Patients	655	1,044	454	149	2,302
		Unique # of Non-Native Patients	41	137	86	35	299
	Medi-Cal	Unique # of Patients	122	125	45	22	314
		Unique # of Native American Patients	105	95	26	17	243
		Unique # of Non-Native Patients	17	30	19	5	71

Opportunity

		County Growth Rate by Age						
			20.8%	22.6%	27.4%	25.6%	23.3%	
	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	107,374	174,489	74,812	37,167	393,843
			Medi-Cal	60,278	50,178	11,977	9,966	132,400
	2015	Projected Non-Native County / Service Area Pop **	All	129,687	213,926	95,296	46,670	485,578
			Medi-Cal	72,804	61,519	15,257	12,514	162,094
		Projected PSA Non-Native Patients	All	50	168	110	44	371
			Medi-Cal	21	37	24	6	88

Veterans Administration	2004	County / Service Area Veteran Population ***	Eligible	0	3,738	8,578	7,949	20,265
			Patients					4,722
	2015	County / Service Area Veteran Population ***	Eligible	0	2,230	4,867	6,932	14,029
			Patients	0	520	1,134	1,615	3,269

* 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	
	88	371	162,094	485,578	14,029	3,269
	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	97	434	165,076	539,296	18,133	4,225
Internal Medicine	39	194	56,243	215,209	12,433	2,897
Pediatric	40	120	122,102	247,465	845	197
Ob/Gyn	34	157	53,577	191,756	3,185	742
Urgent Care Clinic						
Primary Care Sub-Tot.	211	905	396,998	1,193,726	34,596	8,061
Emergency Care						
Emergency/Urgent	19	83	37,025	109,524	3,294	767
ER/Non-urgent	13	55	24,683	73,016	2,196	512
Emerg. Care Sub-Tot.	32	138	61,708	182,540	5,489	1,279
Specialty Care						
Orthopedics	17	79	25,949	92,388	3,285	765
Ophthalmology	12	65	19,827	72,381	5,801	1,352
Dermatology	13	61	20,576	72,598	2,888	673
General Surgery	13	61	20,649	71,934	3,051	711
Otolaryngology	8	33	13,870	42,708	1,465	341
Cardiology	4	24	5,597	23,881	2,353	548
Urology	5	24	6,967	26,128	1,897	442
Neurology	4	17	5,500	19,659	765	178
Other Specialties	30	142	42,279	159,355	7,580	1,766
Nephrology	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Allergy	3	11	5,016	15,027	434	101
Pulmonology	1	5	2,153	6,449	186	43
Gerontology	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Gastroenterology	2	10	4,172	12,497	361	84
Rheumatology	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Oncology	2	7	3,089	9,255	267	62
Pediatric-Genetics	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Traditional Healing	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Specialty Care Sub-Tot.	113	538	175,644	624,261	30,333	7,068
Total Provider Visits By PSA Residents	356	1,581	634,350	2,000,528	70,418	16,409
Total Provider Patient Utilization Rate	4.05	4.26	3.91	4.12	5.02	5.02
Other Ambulatory Care Services						
Dental Service Minutes	8,057	34,199	14,318,915	43,807,771	1,333,116	310,636
Optometry Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Podiatry Visits	21	110	25,592	110,162	9,970	2,323
Dialysis Patients	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Audiology Visits	14	60	29,104	81,017	4,101	956
Outpatient Behavioral Health Services						
Mental Health Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Psychiatry	9	43	13,455	49,871	1,357	316
Social Services Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Alcohol & Substance Abuse Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
BH Visits Totals	9	43	13,455	49,871	1,357	316



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 Discipline	2015 Projections					
	Medi-Cal and Non-Native Demand				Veteran Demand	
	88	371	162,094	485,578	14,029	3,269
	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	2	7	3,242	9,712	281	65
Obstetrics Patient Days	3	15	5,392	18,713	196	46
Neonatology Patient Days	4	10	14,000	24,939	0	0
Pediatric Patient Days	2	5	6,946	12,372	0	0
Adult Medical Patient Days						
Cardiology	3	17	4,105	17,296	1,866	435
Endocrinology	0	3	699	2,835	249	58
Gastroenterology	2	10	2,384	9,964	847	197
General Medicine	2	12	3,054	12,399	1,161	271
Hematology	0	1	398	1,584	88	20
Nephrology	1	3	746	3,031	297	69
Neurology	1	7	1,722	7,028	724	169
Oncology	1	4	973	4,182	354	83
Pulmonary	3	16	4,008	16,538	1,715	400
Rheumatology	0	1	143	575	65	15
Unknown	0	1	223	877	39	9
Medical Patient Day Total	13	74	18,454	76,309	7,405	1,726
Adult Surgical Patient Days						
Dentistry	0	0	31	121	6	1
Dermatology	0	0	102	417	36	8
General Surgery	4	20	5,008	20,961	1,605	374
Gynecology	1	4	1,070	4,457	206	48
Neurosurgery	1	5	1,200	5,021	354	82
Ophthalmology	0	0	40	163	11	2
Orthopedics	2	13	3,313	13,575	1,265	295
Otolaryngology	1	4	1,045	4,394	332	77
Thoracic Surgery	2	8	1,938	8,440	820	191
Urology	1	3	708	3,012	267	62
Vascular Surgery	1	6	1,274	5,542	572	133
Surgical Patient Day Total	12	64	15,726	66,102	5,475	1,276
Psychiatry Patient Days	2	10	2,815	10,918	518	121
Medical Detox Patient Days	0	2	443	1,755	59	14
Sub Acute/Transitional Care	7	44	11,703	45,944	5,363	1,250
Inpatient Care Totals	44	222	75,479	257,053	19,016	4,431
Inpatient Patient Days						
Substance Abuse Non-Acute Care						
Adult Residential Treatment	19	92	25,456	101,461	3,999	932
Adol. Residential Treatment	2	6	8,298	14,782	0	0
SA Transitional Care	1	3	1,146	3,433	99	23
Substance Abuse Total	22	100	34,900	119,676	4,099	955
Elder Care						
Skilled Nursing Patients	0	1	286	1,034	138	32
Assisted Living Patients	0	1	336	1,216	163	38
Hospice Patients	0	0	24	84	10	2
Nursing Home Total	0	2	646	2,334	311	72



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	2015 Projections					
	Medi-Cal and Non-Native Demand				Veteran Demand	
	88	371	162,094	485,578	14,029	3,269
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
Ancillary Services						
Laboratory Services						
Clinical Lab Billable Tests	373	1,753	654,377	2,131,059	110,328	25,708
Microbiology Billable Tests	52	237	92,275	295,073	12,520	2,917
Blood Bank Billable Tests	9	45	16,413	54,137	3,152	734
Anatomical Pathology Billable Tests	1	3	1,329	4,286	201	47
Lab Billable Tests	436	2,039	764,393	2,484,555	126,200	29,407
Pharmacy Scripts	890	3,953	1,585,876	5,001,319	176,046	41,021
Acute Dialysis Procedures	0	2	471	1,691	148	35
Radiographic Exams	31	147	52,686	176,306	9,777	2,278
Ultrasound Exams	6	29	9,454	34,102	1,544	360
Mammography Exams	16	81	16,543	78,163	6,295	1,467
Fluoroscopy Exams	2	7	2,635	8,817	489	114
CT Exams	2	12	3,823	13,723	838	195
MRI Exams	2	8	2,492	8,948	410	95
Nuclear Medicine Exams	4	16	7,035	21,074	609	142
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	1	4	392	3,724	335	78
Home Health Care Patients	1	3	1,123	3,803	378	88
Minor Procedure Cases						
Endoscopy	2	9	2,206	9,117	727	169
Outpatient Surgery Cases						
Cardiovascular	0	1	129	566	42	10
Digestive	2	9	2,260	9,109	585	136
Endocrine	0	0	11	50	2	0
ENT	1	2	1,430	3,502	62	15
Gynecology	1	2	720	2,728	68	16
Hemic and Lymphatic	0	0	45	180	8	2
Integument	1	3	848	3,307	164	38
Musculoskeletal	1	5	1,334	5,256	213	50
Nervous	0	1	345	1,455	78	18
Ocular	1	4	1,024	3,946	454	106
Respiratory	0	0	134	491	33	8
Urogenital	0	2	646	2,264	144	33
OP Surgical Case Total	6	29	8,925	32,851	1,855	432
Inpatient Surgery Cases	2	12	3,531	13,587	895	208
Surgical Case Total	9	42	12,456	46,438	2,750	641
EMS Responses	12	49	21,234	63,611	1,838	428



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	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)										
Crossover %	8.0%									
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>										
Family Practice	5,041	5,041	Providers	1.1	6,707					
Internal Medicine	811	811	Providers	0.2						rolled up in FP
Pediatric	1,261	1,261	Providers	0.3	1,261			1,261		1.5/wk
Ob/Gyn	855	855	Providers	0.3						rolled up in FP
Urgent Care Clinic	0	0	Providers	0.0	0					
Primary Care Total	7,969	7,969	Providers	1.9	6,707	1,261				
Emergency Care										
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>										
Emergency/Urgent	442	442	Patient Spaces	0.1				442		
ER/Non-urgent	381	381	Providers	0.1				381		
Emergency Care Total	823	823	Patient Spaces	0.4				823		
Specialty Care										
Crossover %	0.0%									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>										
Orthopedics	355	355	Providers	0.1				355		
Ophthalmology	232	232	Providers	0.1				232		
Dermatology	276	276	Providers	0.1				276		
General Surgery	270	270	Providers	0.1				270		
Otolaryngology	169	169	Providers	0.1				169		
Cardiology	68	68	Providers	0.0				68		
Urology	86	86	Providers	0.0				86		
Neurology	75	75	Providers	0.0				75		
Subspecialties	405	405	Providers	0.2				405		
Nephrology	0	0	Providers	0.0				0		
Allergy	61	61	Providers	0.0				61		
Pulmonology	26	26	Providers	0.0				26		
Gerontology	Unknown	0	Providers	Unknown				x		
Gastroenterology	50	50	Providers	0.0				50		
Rheumatology	Unknown	0	Providers	Unknown				x		
Oncology	37	37	Providers	0.0				37		
Pediatric-Specialist	Unknown	0	Providers	Unknown				x		
Traditional Healing	0	0	Providers	0.0	1.0					would like in future
Specialty Care Sub-Total	2,110	2,110			1.0	2,110				



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					
Other Ambulatory Care										
Crossover % - Dental	12.0%		Crossover % - Optometry	9.0%						
Dental Service	208,544	208,544	Dentists	1.2	208,544					
Visiting Specialist										
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>										
Optometry Visits	673	673	Optometrist	0.3	673	673				
<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	325	516	Podiatrists	0.2	516	516	Support Visalia			
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>										
Dialysis Patients	0	0	Dialysis Stations	0.0	0					
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>										
Audiology Visits	306	467	Audiologists	0.2	467	467	1 day/wk Support Visalia			
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>										
Behavioral Health										
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>										
Mental Health	546	546	Counselors	1.4	1.3					
Psychiatry Provider	196	196	Providers	0.1	0.1	196	Telepsych currently			
Social Service	0	0	Counselors	0.7	0.7					
Alcohol & Substance Abuse	0	0	Counselors	0.0	1.0	Override				
Behavioral Health Totals	743	743	Counselors	2.1	3.0	196				
Inpatient Care										
Labor & Delivery	33	33	LDRs	0.5	0	33				
Obstetrics Patient Days	72	72	# of Beds	0.9	0	72				
<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	74	74	# of Bassinets	0.9	0	74				
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>										



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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	38	38	# of Beds	0.6	0		38			
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
Adult Medical Acute Care										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	43	43	# of Beds	0.3	0		43			
Endocrinology	10	10	# of Beds	0.1	0		10			
Gastroenterology	37	37	# of Beds	0.3	0		37			
General Medicine	40	40	# of Beds	0.3	0		40			
Hematology	3	3	# of Beds	0.0	0		3			
Nephrology	9	9	# of Beds	0.1	0		9			
Neurology	21	21	# of Beds	0.2	0		21			
Oncology	5	5	# of Beds	0.0	0		5			
Pulmonary	47	47	# of Beds	0.4	0		47			
Rheumatology	2	2	# of Beds	0.0	0		2			
Unknown	4	4	# of Beds	0.0	0		4			
Medical Patient Day Total	223	223		1.7	0		223			
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	0	# of Beds	0.0	0		0			
Dermatology	1	1	# of Beds	0.0	0		1			
General Surgery	45	45	# of Beds	0.4	0		45			
Gynecology	14	14	# of Beds	0.1	0		14			
Neurosurgery	6	6	# of Beds	0.1	0		6			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	34	34	# of Beds	0.3	0		34			
Otolaryngology	2	2	# of Beds	0.0	0		2			
Thoracic Surgery	1	1	# of Beds	0.0	0		1			
Urology	4	4	# of Beds	0.0	0		4			
Vascular Surgery	6	6	# of Beds	0.1	0		6			
Surgical Patient Day Total	113	113	# of Beds	1.1	0		113			
Intensive Care	67	67	# of beds	0.3	0		67			
<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	10	10	# of Beds	0.0	0		10			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										



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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	5	5	# of Beds	0.0	0		5			
<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	122	122	# of Beds	0.4	0		122			
<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	724	724	# of Beds	6	0		724			
Substance Abuse Non-Acute Care										
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>										
Adult Residential Treatment	327	513	# of Beds	1.9	513					currently offered
Adolescent Residential Treatment	89	89	# of Beds	0.3			89		89	
Substance Abuse Transitional Care	14	14	# of Beds	2.3			14		14	
Substance Abuse Non-Acute Care Totals	430	616		4.5	513		103		103	
Elder Care										
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>										
Nursing Home	6	6	# of Beds	6.0			6		6	
Assisted Living	21	21	# of Beds	23.0			21		21	
Hospice	8	8	# of Beds	9.0			8		8	
Elder Care Totals	35	35		38.0			35		35	
Ancillary Services										
Crossover % - Pharmacy	0.0%									
Laboratory										
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>										
Clinical Lab	7,009	10,805	Techs @ Peak	1.1	10,805					Support Visalia
Microbiology	885	885	Techs @ Peak	0.1			885			
Blood Bank	181	181	Techs @ Peak	0.0			181			
Anatomical	25	25	Techs @ Peak	0.0			25			
<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	8,100	11,895	Techs @ Peak	1.2	10,805		1,090			
Pharmacy	19,622	19,622	Pharmacists	1.2	19,622					
Acute Dialysis	5	5	Rooms	0.0			5			
<i>Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.</i>										



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Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Diagnostic Imaging										
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>										
Radiographic	758	758	Rooms	0.1	758					Currently offer
Ultrasound	126	126	Rooms	0.0			126			
Mammography	236	236	Rooms	0.1			236			
Fluoroscopy	53	53	Rooms	0.0			53			
CT	48	48	Rooms	0.0			48			
MRI	33	33	Rooms	0.0			33			
Diagnostic Imaging Totals	1,254	1,254	Radiologist	0.1	758		496			
Nuclear Medicine	85	85	Rooms	0.0			85			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>										
Rad. Oncology	0	0	Rooms	0.0			0			
Chemotherapy	0	0	Patient Spaces	0.0			0			
Rehabilitation Services										
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>										
Physical Therapy	582	582	Therapy FTE	0.3			582			
Occupational	166	166	Therapy FTE	0.1			166			
Speech Therapy	83	83	Therapy FTE	0.0			83			
Rehab Total	832	832	Therapy FTE	0.5			832			
Respiratory Therapy	8,413	8,413	Therapy FTE	0.1			8,413			
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>										
Cardiac Catheterization Cases	11	11	Rooms	0.0			11			
<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	11	11	# FTE	0.8			11		11	
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>										
Surgery										
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>										
Minor Procedure										
Endoscopy	29	29	Endo Suites	0.0			29			
Outpatient Surgery Cases										
Cardiovascular	2	2	Outpatient ORs	0.0			2			
Digestive	31	31	Outpatient ORs	0.0			31			
Endocrine	0	0	Outpatient ORs	0.0			0			
ENT	15	15	Outpatient ORs	0.0			15			
Gynecology	11	11	Outpatient ORs	0.0			11			
Hemic / Lymphatic	1	1	Outpatient ORs	0.0			1			
Integument	24	24	Outpatient ORs	0.0			24			
Musculoskeletal	19	19	Outpatient ORs	0.0			19			



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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	5	5	Outpatient ORs	0.0			5			
Ocular	11	11	Outpatient ORs	0.0			11			
Respiratory	2	2	Outpatient ORs	0.0			2			
Urogenital	8	8	Outpatient ORs	0.0			8			
OP Surgical Case	128	128	Outpatient ORs	0.1			128			
Inpatient Surgery	28	28	Inpatient ORs	0.0			28			
Surgical Case	156	156		0.1			184			

Administrative Support

Administration	# of FTE	5.8	5.8
<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	0.9	0.9
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>			
Information Management	# of FTE	1.4	1.4
<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	5.1	5.1
<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	4.1	4.1
<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	5.4	5.4
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>			

Facility Support Services

Clinical Engineering	# of FTE	0.6	0.6
<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	3.5	3.5
<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	0.7	0.7
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>			



Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	
			(KC)	in 2015						
Housekeeping & Linen			# of FTE	4.1	4.1					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>										
Preventive Care/HPDP										
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion & Disease Prevention</i>										
Public Health Nursing			# of FTE	3.5	3.5					
Public Health Nutrition			# of FTE	0.9	0.9					
Environmental Health			# of FTE	0.4	0.4					
Health Education			# of FTE	0.0	0.0					
Additional Services										
Case Management			# of FTE	0.8	1.0					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>										
CHR			# of FTE	0.0	8.0					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>										
Diabetes Program			# of FTE	0.0	2.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>										
Senior Citizen Center			# of FTE	0.0	0.0					
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>										
EMS	257	257	Loc #1 - # of FTE	0.0	0.0			257		
			# of Ambulances	0.0	0.0					
			Loc #2 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
			Loc #3 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>										
Alternative Medicine			# of FTE	0.0	1.0					
<i>This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.</i>										
Transportation			# of FTE	0.0	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	0.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>										
Security			# of FTE	0.0	0.0					
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>										



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	
Domestic Violence			# of FTE	0.0	1.0					
<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	2.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>										
Outreach Elder Care			# of FTE	0.0	0.0					rolled into CHR's
<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	0.5					
<i>Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.</i>										
Injury Prevention			# of FTE	0.0	0.0					
<i>Reduce injury morbidity and mortality among Native Americans.</i>										
Tribal Health Administration			# of FTE	0.0	0.0					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>										
Tobacco			# of FTE	0.0	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	0.0					Tribe Responsible
<i>The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.</i>										
Total 2015 Non-Deviated RRM Staff FTEs				57.3	80.2	Required IHS Supportable Space Staff				



Resource Allocation - Native American (IHS)

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	6,707	Providers	1.5	2.2	148%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	2.0	100%			
		Exam Rooms	6.0	6.0	100%			
Internal Medicine	0	Providers	0.0		100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0	0.2	100%	1,261	\$50	\$63,512
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$110	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	6,707	Providers	1.5	2.4	162%	1,261		\$63,512
		Provider Offices	2.0	2.0	100%			
		Nursing Support (RN+LPN+CNA)	2.3	4.5	200%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	6.0	6.0	100%			
		Dept. Gross Sq. Mtrs	391.5	234.8	60%			
Emergency Care	0	ER Providers	0.0		100%	823	\$261	\$214,629
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	355	\$134	\$47,528
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	232	\$136	\$31,543
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	276	\$73	\$19,991
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	270	\$163	\$44,106
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	169	\$86	\$14,440
		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%	68	\$126	\$8,567
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	86	\$163	\$14,020
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	75	\$133	\$9,910
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						405	\$96	\$38,730
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%	<i>Would like in future</i>		
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.20	100%	516	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	2,452		\$228,835
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	6,707	Providers	2.5	2.6	105%			



Resource Allocation - *Native American (IHS)*

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	2,918	Exam	2.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	82.0		0%			
Services Include: Peds, Opt, Pod, Audiology								
Other Ambulatory Care Services								
Dental Service Minutes	208,544	Dentists	1.2	2.0	167%	0	\$0	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.						
		Hygienists	0.6	1.0	167%			
		Dental Chair	3.0	5.0	167%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	123.0	246.1	200%			
Optometry Visits	0	Optometrist	0.0	0.2	100%	673	\$204	\$137,576
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	32.9	100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$328	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	467	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health		Counselors	1.3	0.5	39%			
Psychiatry		Counselors	0.0		100%			
Social Service		Counselors	0.7		0%			
Alcohol & Substance Abuse		Counselors	1.0	0.8	80%			
Behavioral Health Total		Total Counselors	3.0	1.3	44%	196	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	78.0	28.0	36%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	41	\$1,983	\$80,719
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	88		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	122	\$562	\$68,602
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	61	\$562	\$34,033
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	269	\$1,918	\$515,059
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	204	\$1,918	\$390,437
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	67	\$1,918	\$128,140
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	40	\$356	\$14,159
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	7	\$356	\$2,380
		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%	855		\$1,233,529
		Dept. Gross Sq. Mtrs	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
Ancillary Services								
Laboratory Services								
Clinical Lab	10,805	Tech staff @ peak	1.1	1.0	91%			
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	10,805	Tech staff @ peak	1.1	1.0	91%	1,090	\$192	\$209,717
		Dept. Gross Sq. Mtrs	34.8	10.7	31%			
Pharmacy	19,622	Pharmacists	1.0	1.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	52.8	18.7	35%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	758	Rooms	1.0	1.0	100%	0	\$232	\$0
Ultrasound Exams	0	Rooms	0.0		100%	126	\$302	\$38,099
Mammography Exams	0	Rooms	0.0		100%	236	\$136	\$32,044
Fluoroscopy Exams	0	Rooms	0.0		100%	53	\$56	\$3,006
CT	0	Rooms	0.0		100%	48	\$736	\$35,234
MRI exams	0	Rooms	0.0		100%	33	\$1,314	\$43,439
Diagnostic Imaging Total	758	Radiologists	0.1		0%	496		\$151,822
		Dept. Gross Sq. Mtrs	150.0	25.4	17%			
Nuclear Medicine	0	Rooms	0.0		100%	85	\$723	\$61,500
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,192	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	0	Therapy FTE	0.0		100%			
OT Visits	0	Therapy FTE	0.0		100%			
Speech Therapy Visits	0	Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	832	\$74	\$61,135
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	8,413		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	11	\$3,378	\$36,891
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	29	\$1,495	\$42,625
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	128	\$1,657	\$211,648
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	28		\$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%	184		\$254,273
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	5.8	6.0	103%			
		Dept. Gross Sq. Mtrs	111.0	106.0	96%			
Nursing Administration								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management								
		# of FTE	0.9	0.0	0%			
		Dept. Gross Sq. Mtrs	16.3		0%			
Information Management								
		# of FTE	1.4	1.5	107%			
		Dept. Gross Sq. Mtrs	24.3	38.9	160%			
Health Information Mngmt.								
		# of FTE	5.1	3.5	69%			
		Dept. Gross Sq. Mtrs	39.3	142.0	361%			



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
Business Office		# of FTE	4.1	4.0	97%			
		Dept. Gross Sq. Mtrs	61.7	58.0	94%			
Contract Health		# of FTE	5.4	2.0	37%			
		Dept. Gross Sq. Mtrs	81.5	38.4	47%			
Facility Support Services								
Clinical Engineering		# of FTE	0.6		0%			
		Dept. Gross Sq. Mtrs	18.6		0%			
Facility Management		# of FTE	3.5		0%			
		Dept. Gross Sq. Mtrs	50.5		0%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	34.5	113.5	329%			
Housekeeping & Linen		# of FTE	4.1	2.0	49%			
		Dept. Gross Sq. Mtrs	13.5	7.1	53%			
Preventive Care								
Public Health Nursing		# of FTE	3.5	0.5	14%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	61.2	14.6	24%			
Public Health Nutrition		# of FTE	0.9		0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	10.6		0%			
Environmental Health		# of FTE	0.4		0%			
		Dept. Gross Sq. Mtrs	8.3		0%			Support Visalia Provided by CA Area Office
Health Education		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Case Management		# of FTE	1.0		0%			Including in PHN
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	17.6		0%			
CHR		# of FTE	8.0	5.8	73%			
		Dept. Gross Sq. Mtrs	108.8	42.7	39%			
Diabetes Program		# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	35.2	14.4	41%			
HIV/AIDS		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	6.8		0%			
Tobacco		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Wellness Center		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	180.0		0%			
Additional Services - IHS Supported								
Transportation		# of FTE	4.0	2.0	50%	0	\$161	\$0
		Dept. Gross Sq. Mtrs	54.4		0%			Space included w/ CHR
Domestic Violence		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	26.0		0%			
EMS		# of FTE	0.0		100%	257	\$642	\$164,951
		# 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%			



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
Alternative Medicine (Biofeedback)		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Bio-Terrorism		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Injury Prevention		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			57.3	44.0	77%			
IHS Supportable Space Staff Required vs. Existing			80.2	44.2	55%			
IHS Supportable Space - Building Gross Square Meters			2,862	1,166	41%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	513	# of Beds	1.9	10.0	536%			
		Dept. Gross Sq. Mtrs	121.3	566.6	467%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			121	567	467%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	11	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
Total Elder Care - Building Gross Square Meters			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
Miscellaneous Services		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			90	0	0%			
Grand Total - Total Building Gross Square Meters			3,073	1,733	56%			
						Contract Health Dollars Sub-Total		\$2,818,370
						Other Expenditures - Contract Health		\$1,099,164
						Inflation Adjusted CHS \$ - Total		\$5,249,497



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					25.6%	< 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										
Family Practice	4,440	299	4,739	5,041	1,000	7,707	Providers	1.7	2.2	129%
	93.7%	6.3%		13.5%	25.6%		Vst. Providers to outlying areas.			
							Provider Offices	2.0	2.0	100%
							Exam Rooms	6.0	6.0	100%
							VP Workload	0		
Internal Medicine	0	-	0	811	-	0	Providers	0.0		100%
	100.0%	0.0%		243119.4%	25.6%		Vst. Providers to outlying areas.			
							Inpatient Physician	0.0		100%
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
							Delivery Plan			
							VP Workload	0		
Pediatric	591	6	597	1,261	8	0	Providers	0.0	0.2	100%
	98.9%	1.1%		113.6%	25.6%		Vst. Providers to outlying areas.			
							Inpatient Physician	0.0		100%
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
							Delivery Plan			
							VP Workload	1,269		
Ob/Gyn	18	2	20	855	3	0	Providers	0.0		100%
	90.0%	10.0%		4651.8%	25.6%		Vst. Providers to outlying areas.			
							Inpatient Physician	0.0		100%
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
							Delivery Plan			
							VP Workload	0		
Urgent Care Clinic	0	-	0	-	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	0.0%		Vst. Providers to outlying areas.			
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
							Delivery Plan			
							VP Workload	0		
Primary Care Total						7,707	Providers	1.7	2.4	141%
							Provider Offices	2.0	2.0	100%
							Nursing Support (RN+LPN+CNA)	2.6	4.5	176%
							Exam Rooms	6.0	6.0	100%
							Dept. Gross Sq. Mtrs.	391.5	234.8	60%
Emergency Care										
Emergency Care	0	-	0	823	-	0	ER Providers	0.0		100%
	0.0%	0.0%		0.0%	0.0%		Nursing Support (RN+LPN)	0.0		100%
							Patient Spaces	0.0		100%
							Dept. Gross Sq. Mtrs.	0.0		100%
							Delivery Plan			
							CHS			
Specialty Care										
Provider Visits Only										
Orthopedics	0	-	0	355	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	0.0%		Vst. Providers to outlying areas.			
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
							Delivery Plan			
							VP Workload	0		
Ophthalmology	0	-	0	232	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	0.0%		Vst. Providers to outlying areas.			
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
							Delivery Plan			
							VP Workload	0		
Dermatology	0	-	0	276	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	0.0%		Vst. Providers to outlying areas.			
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
							Delivery Plan			
							VP Workload	0		
General Surgery	0	-	0	270	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	0.0%		Vst. Providers to outlying areas.			
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
							Delivery Plan			
							VP Workload	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					25.6%	< 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	202	12	214	516	15	0	Podiatrists	0.0	0.20	100%
Support Visalia	94.2%	5.8%		156.0%	25.6%		Vst. Providers to outlying areas.			
				Delivery Plan	VP		Podiatry Offices	0.0		100%
				VP Workload	532		Exam Rooms	0.0		100%
Specialty Care Sub-Total						0	Exam Rooms	1.0	0.0	0%
							Provider Offices	1.0	0.0	0%
							Nursing Support (RN+LPN+CNA)	0.0		100%
							Dept. Gross Sq. Mtrs.	73.0		0%
Total In-House Providers						7,707	Providers	2.7	2.6	96%
Visiting Professional Clinic						2,941	Exam	2.0		0%
Services Include: Audiology (Support Visalia)							Provider Offices	1.0		0%
							Dept. Gross Sq. Mtrs.	82.0		0%
Other Ambulatory Care Services										
Dental Service	82,200	4,770	86,970	208,544	5,990	214,534	Dentists	1.3	2.0	154%
Minutes	94.5%	5.5%		153.7%	25.6%		Visiting Specialists	0.0		100%
				Delivery Plan	OS		Vst. Providers to outlying areas.			
							Hygienists	0.7	1.0	154%
							Dental Chair	3.0	5.0	167%
							Specialist Chair	0.0		100%
							Dept. Gross Sq. Mtrs.	123.0	246.1	200%
Optometry Visits	2	-	2	673	-	0	Optometrist	0.0	0.2	100%
	100.0%	0.0%		#####	25.6%		Vst. Providers to outlying areas.			
Support Visalia				Delivery Plan	VP		Provider Offices	0.0		100%
				VP Workload	673		Eye Lanes	0.0	1.0	100%
							Dept. Gross Sq. Mtrs.	0.0	32.9	100%
Dialysis Patients	0	-	0	-	-	0	Dialysis Stations	0.0		100%
	0.0%	0.0%		0.0%	25.6%		Dept. Gross Sq. Mtrs.	0.0		100%
				Delivery Plan	CHS					
Audiology Visits	0	-	0	467	-	0	Audiologists	0.0		100%
	0.0%	0.0%		0.0%	25.6%		Vst. Providers to outlying areas.			
				Delivery Plan	VP		Audiologist Offices	0.0		100%
				VP Workload	467		Audiology Booths	0.0		100%
							Dept. Gross Sq. Mtrs.	0.0		100%
Behavioral Health		Existing NN FTE		Proj. NA FTE						
Mental Health Counselors				1.3	0.0	1.3	Counselors	1.3	0.5	39%
					25.6%					
				Mental Health Delivery Plan	OS					
Psychiatry	0	-	0	196	-	0.0	Counselors	0.0		100%
	0.0%	0.0%		0.0%	25.6%					
				Psychiatry Delivery Plan	VP					
Social Service Counselors				0.7	0.0	0.7	Counselors	0.7		0%
					25.6%					
				Social Services Delivery Plan	OS					
Alcohol & Substance Abuse Counselors				1.0	0.0	1.0	Counselors	1.0	0.8	80%
					25.6%					
				Alcohol & Subst. Abuse Delivery Plan	OS					
Behavioral Health Total							Total Counselors	3.0	1.3	44%
							Vst. Providers to outlying areas.			
							Counselor Offices	3.0	2.0	67%
							Dept. Gross Sq. Mtrs.	78.0	28.0	36%



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					25.6% < Proj. County/Service Area Growth Rate								
	2003			2015		Direct Health Care								
	Native Wkld	Non-Native Wrkld	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	10,805	-	10,805	Tech staff @ peak	1.1	1.0	91%				
Support Visalia	0.0%	0.0%		0.0%	25.6%									
							Clinical Lab Delivery Plan			OS				
Microbiology Lab		-		885	-	0	Tech staff @ peak	0.0		100%				
	0.0%	0.0%		0.0%	25.6%									
							Microbiology Delivery Plan			CHS				
Blood Bank	No Non-Native Projection Anticipated					0	Tech staff @ peak	0.0		100%				
Anatomical Pathology						0	Tech staff @ peak	0.0		100%				
Lab Total						10,805	Tech staff @ peak	1.1	1.0	91%				
							Dept. Gross Sq. Mtrs.	34.8	10.7	31%				
Pharmacy	8,849	-	8,849	19,622	-	19,622	Pharmacists	1.0	1.0	100%				
	100.0%	0.0%		121.7%	25.6%		Dept. Gross Sq. Mtrs.	52.8	18.7	35%				
							Pharmacy Delivery Plan			OS				
Acute Dialysis	No Non-Native Projection Anticipated					0	Rooms	0.0		100%				
							Dept. Gross Sq. Mtrs.	0.0		100%				
Diagnostic Imaging														
Radiographic exams	66	-	66	758	-	758	Rooms	1.0	1.0	100%				
	100.0%	0.0%		1054.3%	25.6%									
							Radiography Delivery Plan			OS				
Ultrasound Exams	-	-	-	126	-	0	Rooms	0.0		100%				
	0.0%	0.0%		0.0%	25.6%									
							Ultrasound Delivery Plan			CHS				
Mammography Exams	-	-	-	236	-	0	Rooms	0.0		100%				
	0.0%	0.0%		0.0%	25.6%									
							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					25.6% < 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 %					
CT	-	-	-	48	-	0	Rooms	0.0		100%
	0.0%	0.0%		0.0%	25.6%					
	CT Delivery Plan									
MRI exams						0	Rooms	0.0		100%
Diagnostic Imaging Total						758	Radiologists	0.1		0%
							Dept. Gross Sq. Mtrs.	150.0	25.4	17%
Nuclear Medicine						0	Rooms	0.0		100%
							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%
							Dept. Gross Sq. Mtrs.	0.0		100%
Rehabilitation Services										
PT Visits	0	-	0	582	-	0	Therapy FTE	0.0		100%
	0.0%	0.0%		0.0%	25.6%					
	PT Delivery Plan									
OT Visits	0	-	0	166	-	0	Therapy FTE	0.0		100%
	0.0%	0.0%		0.0%	25.6%					
	OT Delivery Plan									
Speech Therapy Visits	0	-	0	83	-	0	Therapy FTE	0.0		100%
	0.0%	0.0%		0.0%	25.6%					
	Speech Therapy Delivery Plan									
Rehab Total						0	Therapy FTE	0.0	0.0	100%
							Dept. Gross Sq. Mtrs.	0.0		100%
RT Workload Minutes						0	Therapy FTE	0.0		100%
Cardiac Catheterization Surgery						0	Rooms	0.0		100%
							Dept. Gross Sq. Mtrs.	0.0		100%
Outpatient Endoscopy Cases						0	Endoscopy Suites	0.0		100%
Outpatient Surgery Cases						0	Outpatient ORs	0.0		100%
Inpatient Surgical Cases						0	Inpatient ORs	0.0		100%
							# 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%
							Dept. Gross Sq. Mtrs.	0.0		100%
Administrative Support										
Administration				5.8	0.0	5.8	# of FTE	5.8	6.0	103%
					25.6%		Dept. Gross Sq. Mtrs.	111.0	106.0	96%
Nursing				0.0	0.0	0.0	# of FTE	0.0		100%
Administration					25.6%		Dept. Gross Sq. Mtrs.	0.0		100%
Quality Management				0.9	0.0	0.9	# of FTE	0.9	0.0	0%
					25.6%		Dept. Gross Sq. Mtrs.	16.3		0%
Information Management				1.4	0.0	1.4	# of FTE	1.4	1.5	107%
					25.6%		Dept. Gross Sq. Mtrs.	24.3	38.9	160%
Health Information Mngmt.				5.1	0.0	5.1	# of FTE	5.1	3.5	69%
					25.6%		Dept. Gross Sq. Mtrs.	39.3	142.0	361%
Business Office				4.1	0.0	4.1	# of FTE	4.1	4.0	97%
					25.6%		Dept. Gross Sq. Mtrs.	61.7	58.0	94%
Contract Health							# of FTE	5.4	2.0	37%
							Dept. Gross Sq. Mtrs.	81.5	38.4	47%



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					25.6% < 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%
					25.6%		Dept. Gross Sq. Mtrs.	18.6		0%
Facility Management				3.5	0.0	3.5	# of FTE	3.5		0%
					25.6%		Dept. Gross Sq. Mtrs.	50.5		0%
Central Sterile				0.7	0.0	0.7	# of FTE	0.7		0%
					25.6%		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				0.7	0.0	0.7	# of FTE	0.7		0%
					25.6%		Dept. Gross Sq. Mtrs.	34.5	113.5	329%
Housekeeping & Linen				4.1	0.0	4.1	# of FTE	4.1	2.0	49%
					25.6%		Dept. Gross Sq. Mtrs.	13.5	7.1	53%
Preventive Care										
Public Health Nursing				3.5	0.0	3.5	# of FTE	3.5	0.5	14%
					25.6%		Vst. Providers to outlying areas.			
							Dept. Gross Sq. Mtrs.	61.2	14.6	24%
Public Health Nutrition				0.9	0.0	0.9	# of FTE	0.9		0%
					25.6%		Vst. Providers to outlying areas.			
							Dept. Gross Sq. Mtrs.	10.6		0%
Environmental Health				0.4	0.0	0.4	# of FTE	0.4		0%
					25.6%		Dept. Gross Sq. Mtrs.	8.3		0%
Health Education				0.0	0.0	0.0	# of FTE	0.0		100%
					25.6%		Dept. Gross Sq. Mtrs.	0.0		100%
Case Management				1.0	0.0	1.0	# of FTE	1.0		0%
					25.6%		Vst. Providers to outlying areas.			
							Dept. Gross Sq. Mtrs.	17.6		0%
CHR				8.0	0.0	8.0	# of FTE	8.0	5.8	73%
					25.6%		Dept. Gross Sq. Mtrs.	108.8	42.7	39%
Diabetes Program				2.0	0.0	2.0	# of FTE	2.0	1.0	50%
					25.6%		Dept. Gross Sq. Mtrs.	35.2	14.4	41%
HIV/AIDS				0.5	0.0	0.5	# of FTE	0.5	0.0	0%
					25.6%		Dept. Gross Sq. Mtrs.	6.8		0%
Tobacco				1.0	0.0	1.0	# of FTE	1.0		0%
					25.6%		Dept. Gross Sq. Mtrs.	13.6		0%
WIC				0.0	0.0	0.0	# of FTE	0.0		100%
					25.6%		Dept. Gross Sq. Mtrs.	0.0		100%
Wellness Center				2.0	0.0	2.0	# of FTE	2.0		0%
					25.6%		Dept. Gross Sq. Mtrs.	180.0		0%
Additional Services - IHS Supported										
Transportation				4.0	0.0	4.0	# of FTE	4.0	2.0	50%
					25.6%		Dept. Gross Sq. Mtrs.	54.4		0%
Domestic Violence				1.0	0.0	1.0	# of FTE	1.0		0%
					25.6%		Dept. Gross Sq. Mtrs.	26.0		0%
EMS	-	-	-	257	-	257	# of FTE	0.0		100%
	0.0%	0.0%		0.0%	25.6%		# of Ambulances	0.0		100%
							Dept. Gross Sq. Mtrs.	0.0		100%
Maternal Child Health				1.0	0.0	1.0	# of FTE	1.0		0%
					25.6%		Dept. Gross Sq. Mtrs.	13.6		0%
Tribal Health Administration				0.0	0.0	0.0	# of FTE	0.0		100%
					25.6%		Dept. Gross Sq. Mtrs.	0.0		100%
Alternative Medicine				1.0	0.0	1.0	# of FTE	1.0		0%
					25.6%		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					25.6%	< 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				0.0	0.0	0.0	# of FTE	0.0		100%
					25.6%		Dept. Gross Sq. Mtrs.	0.0		100%
Injury Prevention				0.0	0.0	0.0	# of FTE	0.0		100%
					25.6%		Bldg. Gross Sq. Mtrs.	0.0		100%
Security				0.0	0.0	0.0	# of FTE	0.0		100%
					25.6%		Dept. Gross Sq. Mtrs.	0.0		100%
Total Clinical Positions								80.9	44.0	54%
Total Clinical Space - Building Gross Square Meters								2,862	1,166	41%
Substance Abuse										
Non-Acute Care										
Adult Residential Treatment	0	-	0	513	-	513	# of Beds	1.9	10.0	536%
	0.0%	0.0%		0.0%	25.6%		Dept. Gross Sq. Mtrs.	121.3	566.6	467%
							Adult RTF Delivery Plan			OS
Adolescent Residential Treatment	0	-	0	89	-	0	# of Beds	0.0		100%
	0.0%	0.0%		0.0%	25.6%		Dept. Gross Sq. Mtrs.	0.0		100%
							Adolescent RTF Delivery Plan			CHS
Substance Abuse Transitional Care	0	-	0	14	-	0	# of Beds	0.0		100%
	0.0%	0.0%		0.0%	25.6%		Dept. Gross Sq. Mtrs.	0.0		100%
							SA Transitional Care Delivery Plan			CHS
Total SANAC - Building Gross Square Meters								121	567	467%
Additional Services - Non-IHS Supported										
Elder Care										
Nursing Home	5	-	5	6	-	0	# of patient beds	0.0		100%
	100.0%	0.0%		18.1%	25.6%		Bldg. Gross Sq. Mtrs.	0.0		100%
							Nursing Home Delivery Plan			CHS
Assisted Living	18	-	18	21	-	0	# of patient beds	0.0		100%
	100.0%	0.0%		18.1%	25.6%		Bldg. Gross Sq. Mtrs.	0.0		100%
							Assisted Living Delivery Plan			CHS
Hospice	7	-	7	8	-	0	# of patient beds	0.0		100%
	100.0%	0.0%		18.1%	25.6%		Bldg. Gross Sq. Mtrs.	0.0		100%
							Hospice Delivery Plan			CHS
Senior Citizen Center				0.0	0.0	0.0	# of FTE	0.0		100%
					25.6%		Bldg. Gross Sq. Mtrs.	0.0		100%
Outreach Elder Care				0.0	0.0	0.0	# of FTE	0.0		100%
					25.6%		Bldg. Gross Sq. Mtrs.	0.0		100%
Home Health Care	0	-	0	11	-	0	# of Home Health Care FTE	0.0		100%
	0.0%	0.0%		0.0%	25.6%		Bldg. Gross Sq. Mtrs.	0.0		100%
							Home Health Delivery Plan			CHS
Elder Care Total						0	# of patient beds	0	0	100%
							Bldg. Gross Sq. Mtrs.	0	0	100%
Total Elder Care - Building Gross Square Meters								0	0	100%
Grand Total - Total Building Gross Square Meters								2,983	1,733	58%



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 Resource Demand	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	7,707	Providers	1.5	1.7	2.2	0.2	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	2.0	2.0	2.0		
		Exam Rooms	6.0	6.0	6.0		
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	0	Providers	0.0	0.0	0.2		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Inpatient Physician	0.0	0.0	0.00		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
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	7,707	Providers	1.5	1.7	2.4	0.2	
		Provider Offices	2.0	2.0	2.0		
		Nursing Support (RN+LPN+CNA)	2.3	2.6	4.5	0.3	
		Exam Rooms	6.0	6.0	6.0		
		Dept. Gross Sq. Mtrs	391.5	391.5	234.8		
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	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		
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 Resource Demand	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	1.0	1.0	0.0		
		Provider Offices	1.0	1.0	0.0		
		Exam Rooms	1.0	1.0	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 Resource Demand	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	0.20		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	0.0	0.0		
Specialty Care Sub-To	0	Exam Rooms	1.0	1.0	0.0		
		Provider Offices	1.0	1.0	0.0		
		Nursing Support (RN+LPN+CNA)	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	73.0	73.0	0.0		
Total In-House Provide	7,707	Providers	2.5	2.7	2.6	0.2	
Visiting Professional C	2,941	Exam	2.0	2.0	0.0		
		Services Include: Pulmonology, Peds, Optometry, & Podiatry	1.0	1.0	0.0		
		Dept. Gross Sq. Mtrs	82.0	82.0	0.0		
Other Ambulatory Care Services							
Dental Service Minutes	214,534	Dentists	1.2	1.3	2.0	0.1	
		Visiting Specialists	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Hygienists	0.6	0.7	1.0	0.1	
		Dental Chair	3.0	3.0	5.0		
		Specialist Chair	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	123.0	123.0	246.1		
Optometry Visits	0	Optometrist	0.0	0.0	0.2		
		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	1.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	32.9		
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	1.3	Counselors	1.3	1.3	0.50		
Psychiatry	0.0	Counselors	0.0	0.0	0.00		
Social Service Counselors	0.7	Counselors	0.7	0.7	0.00		
Alcohol & Substance Abuse Counselors	1.0	Counselors	1.0	1.0	0.8		
Behavioral Health Total		Total Counselors	3.0	3.0	1.3		
		Vst. Providers to outlying areas.	0.0	0.0			
		Counselor Offices	3.0	3.0	2.0		
		Dept. Gross Sq. Mtrs	78.0	78.0	28.0		



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 Resource Demand	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	10,805	Tech staff @ peak	1.1	1.1	1.0		
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	10,805	Tech staff @ peak	1.1	1.1	1.0		
		Dept. Gross Sq. Mtrs	34.8	34.8	10.7		
Pharmacy	19,622	Pharmacists	1.0	1.0	1.0		
		Dept. Gross Sq. Mtrs	52.8	52.8	18.7		
Acute Dialysis	0	Rooms	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Diagnostic Imaging							
Radiographic exams	758	Rooms	1.0	1.0	1.0		
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	758	Radiologists	0.1	0.1	0.0		
		Dept. Gross Sq. Mtrs	150.0	150.0	25.4		
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

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 Resource Demand	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		See last page of document. Roll-up Resource Demand Cost provided there.
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	0	Rooms	0.0	0.0	0.0		
Catheterization		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	5.8	# of FTE	5.8	5.8	6.0		
		Dept. Gross Sq. Mtrs	111.0	111.0	106.0		
Nursing Administration	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Quality Management	0.9	# of FTE	0.9	0.9	0.0		
		Dept. Gross Sq. Mtrs	16.3	16.3	0.0		
Information Management	1.4	# of FTE	1.4	1.4	1.5		
		Dept. Gross Sq. Mtrs	24.3	24.3	38.9		
Health Information Mngmt.	5.1	# of FTE	5.1	5.1	3.5		
		Dept. Gross Sq. Mtrs	39.3	39.3	142.0		
Business Office	4.1	# of FTE	4.1	4.1	4.0		
		Dept. Gross Sq. Mtrs	61.7	61.7	58.0		
Contract Health		# of FTE	5.4	5.4	2.0		
		Dept. Gross Sq. Mtrs	81.5	81.5	38.4		
Facility Support Services							
Clinical Engineering	0.6	# of FTE	0.6	0.6	0.0		
		Dept. Gross Sq. Mtrs	18.6	18.6	0.0		
Facility Management	3.5	# of FTE	3.5	3.5	0.00		
		Dept. Gross Sq. Mtrs	50.5	50.5	0.0		
Central Sterile	0.7	# of FTE	0.7	0.7	0.0		
		Dept. Gross Sq. Mtrs	29.8	29.8	0.0		
Dietary		# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Property & Supply	0.7	# of FTE	0.7	0.7	0.0		
		Dept. Gross Sq. Mtrs	34.5	34.5	113.5		
Housekeeping & Linen	4.1	# of FTE	4.1	4.1	2.0		
		Dept. Gross Sq. Mtrs	13.5	13.5	7.1		



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 Resource Demand	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	3.5	# of FTE	3.5	3.5	0.5		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	61.2	61.2	14.6		
Public Health	0.9	# of FTE	0.9	0.9	0.0		
Nutrition		Vst. Providers to outlying areas.	0.0	0.0			
		Dept. Gross Sq. Mtrs	10.6	10.6	0.0		
Environmental Health	0.4	# of FTE	0.4	0.4	0.0		
		Dept. Gross Sq. Mtrs	8.3	8.3	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	1.0	# of FTE	1.0	1.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0			
		Dept. Gross Sq. Mtrs	17.6	17.6	0.0		
CHR	8.0	# of FTE	8.0	8.0	5.8		
		Dept. Gross Sq. Mtrs	108.8	108.8	42.7		
Diabetes Program	2.0	# of FTE	2.0	2.0	1.0		
		Dept. Gross Sq. Mtrs	35.2	35.2	14.4		
HIV/AIDS	0.5	# of FTE	0.5	0.5	0.0		
		Dept. Gross Sq. Mtrs	6.8	6.8	0.0		
Tobacco	1.0	# of FTE	1.0	1.0	0.0		
		Dept. Gross Sq. Mtrs	13.6	13.6	0.0		
WIC	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Wellness Center	2.0	# of FTE	2.0	2.0	0.0		
		Dept. Gross Sq. Mtrs	180.0	180.0	0.0		
Additional Services - IHS Supported							
Transportation	4.0	# of FTE	4.0	4.0	2.0		
		Dept. Gross Sq. Mtrs	54.4	54.4	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	257	# 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	1.0	# of FTE	1.0	1.0	0.0		
		Dept. Gross Sq. Mtrs	13.6	13.6	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	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Injury Prevention	0.0	# of FTE	0.0	0.0	0.0		
		Bldg. Gross Sq. Mtrs	0.0	0.0	0.0		
Security	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	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 Resource Demand	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			80.2	80.9	44.0	0.7	\$88,479	\$57,511
Total Clinical Space - Building Gross Square Meters			2,862	2,862	1,166		\$3,220	\$0
<p>Substance Abuse Non-Acute Care</p>								
Adult Residential Treatment	513	# of Beds Dept. Gross Sq. Mtrs	1.9 121.3	1.9 121.3	10.0 566.6			
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	0.0 0.0	0.0 0.0	0.0 0.0			
Total SANAC - Building Gross Square Meters			121	121	567			
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	0.0	# of FTE Bldg. Gross Sq. Mtrs.	0.0 0.0	0.0 0.0	0.0 0.0			
Outreach Elder Care	0.0	# of FTE Bldg. Gross Sq. Mtrs.	0.0 0.0	0.0 0.0	0.0 0.0			
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 0	0 0	0 0			
Total Elder Care - Building Gross Square Meters			0	0	0			
Grand Total - Total Building Gross Square Meters			3,073	2,983	1,733		\$3,220	\$0
Total NA+ Non Native Resource Demand Cost for 2015 >							\$	57,511
Non-Native Inclusion Study Cost by PSA >							\$	6,322
Risk Management Cost - NA+ Planning Cost Per 2015 Dollar Impact >							\$	0.1099

1 - see below

2 - see below

Plan does not seem to take full advantage of providing Non-Natives care in Mental Health, Alcohol & Substance Abuse, Pharmacy and Lab

2 - see below

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