



Boston Urban



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of residence

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

Market Assessment

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

Service Delivery Plan

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

Resource Allocation

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



Executive Summary

Service Area Description

The **North American Indian Center of Boston (NAICOB)** is a Urban program providing services to Native American residents in the Boston area. This Center DOES NOT provide any type of direct medical care to its users. The Center acts a resource center and assists users in obtaining care at a number of local institutions which provide free or reduced fee healthcare services. The Center also provides training for users in Job Procurement, Computer Skills, and a resource center for potential minority job openings. The Center also assists residents that need food pantry services or other types of public assistance programs as well as transportation for scheduled appointments. The Center provides cultural activities that strengthen users cultural identity. There are also Youth Programs, Diabetes Programs, Senior Wellness Programs, and AIDS/HIV Programs available through NAICOB.

The NAICOB also has the **Tecumseh House** which is a drop-in counseling center offering support for alcohol and substance abusers. This facility is located in a renovated house located a short distance from NAICOB. The Tecumseh House makes referrals to other institutions for those needing or seeking rehabilitation services. Support Group and Recovery meetings are held routinely at the Tecumseh House.

Services & Resourcing Priorities

1	<i>Secure the building that is currently being used from the State of Massachusetts.</i>
2	<i>Remodel building to make it more user friendly</i>
3	<i>Expand into some direct care services, dental, pharmacy.</i>
4	<i>Find funding to expand services at the Tecumsch House</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>Building is old, and not well maintained</i>
2	<i>Building is owned by the State of Massachusetts</i>
3	<i>Building is poorly insulated</i>
4	<i>Boiler system is very old and is a high maintenance system</i>
5	<i>Rooms are small</i>
6	<i>Building does not meet ADA requirements</i>
7	<i>Building is not current with Life Safety Requirements</i>
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Functional Deficiencies	
1	<i>Doors are old prison type doors</i>
2	<i>Parking is insufficient for the building needs now</i>
3	<i>Many rooms are not usable</i>
4	<i>Tecumseh House was built in 1850's</i>
5	<i>No parking at the Tecumseh House</i>
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Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice				0				0	0%
Internal Medicine				0				0	0%
Pediatric				0				0	0%
Ob/Gyn				0				0	0%
Emergency Care									
Emergency/Urgent				0				0	0%
ER/Non-urgent				0				0	0%
Specialty Care									
Orthopedics				0				0	0%
Ophthalmology				0				0	0%
Dermatology				0				0	0%
General Surgery				0				0	0%
Otolaryngology				0				0	0%
Cardiology				0				0	0%
Urology				0				0	0%
Neurology				0				0	0%
Nephrology				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%
Totals	0	0	0		0	0	0		0%
Direct & Tribal Care + Contract Care	0	0	0						
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits				0				0	0%
Podiatry Visits				0				0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits				0				0	0%
Outpatient Behavioral Health									
Mental Health Visits	835	890	449	725				0	0.0%
Psychiatry				0				0	0%
Social Services Visits	4,234	3,495	1,939	3,223				0	0.0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	5,069	4,385	2,388	3,947	0	0	0	0	0.0%

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



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births				0				0	0%	
Obstetrics Patient Days				0				0	0%	
Neonatology Patient Days				0				0	0%	
Pediatric Patient Days				0				0	0%	
Adult Medical Patient Days										
Cardiology				0				0	0%	
Endocrinology				0				0	0%	
Gastroenterology				0				0	0%	
General Medicine				0				0	0%	
Hematology				0				0	0%	
Nephrology				0				0	0%	
Neurology				0				0	0%	
Oncology				0				0	0%	
Pulmonary				0				0	0%	
Rheumatology				0				0	0%	
Unknown				0				0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry				0				0	0%	
Dermatology				0				0	0%	
General Surgery				0				0	0%	
Gynecology				0				0	0%	
Neurosurgery				0				0	0%	
Ophthalmology				0				0	0%	
Orthopedics				0				0	0%	
Otolaryngology				0				0	0%	
Thoracic Surgery				0				0	0%	
Urology				0				0	0%	
Vascular Surgery				0				0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days				0				0	0%	
Medical Detox Patient Days				0				0	0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures				0				0	0%
Radiographic Exams	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%
Nuclear Medicine Exams				0				0	0%
Rad. Oncology Treatments				0				0	0%
Chemotherapy Treatments				0				0	0%
Physical Therapy Visits				0				0	0%
Occupational Therapy Visits				0				0	0%
Speech Therapy Visits				0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization				0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular				0				0	0%
Digestive				0				0	0%
Endocrine				0				0	0%
ENT				0				0	0%
Gynecology				0				0	0%
Hemic and Lymphatic				0				0	0%
Integument				0				0	0%
Musculoskeletal				0				0	0%
Nervous				0				0	0%
Ocular				0				0	0%
Respiratory				0				0	0%
Urogenital				0				0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases				0				0	0%
Surgical Case Total	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	1	0	3	1	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	1	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	1	0	0	0	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	3	0	3	2	0	0	0	0	0%
Direct & Tribal Care + Contract Care	3	0	3	2					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	835	890	449	725	0	0	0	0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	4,234	3,495	1,939	3,223				0	0.0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	5,069	4,385	2,388	3,947	0	0	0	0	0.0%

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



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	0	0	0	0				0	0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	0	0	0				0	0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Market Assessment

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	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	8,457			9,074					
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	1	8,935		1	9,586		9,586	9,586	0
Internal Medicine	0	3,108		0	3,334		3,334	3,334	0
Pediatric	0	5,514		0	5,917		5,917	5,917	0
Ob/Gyn	0	3,206		0	3,439		3,439	3,439	0
Primary Care Sub-Tot.	1	20,762	0	1	22,277	0	22,277	22,277	0
Emergency Care									
Emergency/Urgent	0	1,913		0	2,053		2,053	2,053	0
ER/Non-urgent	0	1,276		0	1,369		1,369	1,369	0
Emerg. Care Sub-Tot.	0	3,189	0	0	3,421	0	3,421	3,421	0
Specialty Care									
Orthopedics	0	1,468		0	1,575		1,575	1,575	0
Ophthalmology	0	995		0	1,067		1,067	1,067	0
Dermatology	0	1,145		0	1,228		1,228	1,228	0
General Surgery	0	1,131		0	1,214		1,214	1,214	0
Otolaryngology	0	725		0	778		778	778	0
Cardiology	0	286		0	307		307	307	0
Urology	0	363		0	390		390	390	0
Neurology	0	309		0	331		331	331	0
Other Specialties		2,388			2,562		2,562	2,562	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	8,810	0	0	9,452	0	9,452	9,452	0
Total Provider Visits By PSA Residents	2	32,761	0	2	35,150	0	35,150	35,150	0
Provider Visits	Unmet need if (-) 2			Over Utilization if (+)					
Total Provider Patient Utilization Rate	0.00	3.87	0.00	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	752,611	-	0	807,516	-	807,516	807,516	0
Optometry Visits	0	Unknown	0	0	Unknown	0	0	0	0
Podiatry Visits	0	1,353		0	1,452		1,452	1,452	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	1,381	0	0	1,481	0	1,481	1,481	0
Outpatient Behavioral Health Services									
Mental Health Visits	725	Unknown	0	778	Unknown	0	778	778	0
Psychiatry	0	798		0	856		856	856	0
Social Services Visits	3,223	Unknown		3,458	Unknown		3,458	3,458	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	3,947	798	0	4,235	856	0	5,091	5,091	0



Market Assessment

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	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	8,457			9,074					
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	0	169	151	0	181	162	181	149	33
Obstetrics Patient Days	0	322	324	0	346	347	347	285	63
Neonatology Patient Days	0	599		0	643		643	392	251
Pediatric Patient Days	0	297	0	0	319	0	319	201	118
Adult Medical Patient Days									
Cardiology	0	201		0	216		216	162	54
Endocrinology	0	36		0	39		39	39	0
Gastroenterology	0	127		0	136		136	136	0
General Medicine	0	155		0	166		166	150	17
Hematology	0	23		0	24		24	12	12
Nephrology	0	37		0	40		40	34	6
Neurology	0	85		0	91		91	80	11
Oncology	0	53		0	56		56	19	38
Pulmonary	0	198		0	212		212	178	34
Rheumatology	0	7		0	7		7	7	0
Unknown	0	13		0	14		14	14	0
Medical Patient Day Total	0	934	0	0	1,002	0	1,002	831	171
Adult Surgical Patient Days									
Dentistry	0	2		0	2		2	1	0
Dermatology	0	5		0	6		6	6	0
General Surgery	0	274		0	294		294	197	97
Gynecology	0	64		0	69		69	59	10
Neurosurgery	0	67		0	72		72	24	47
Ophthalmology	0	2		0	2		2	1	1
Orthopedics	0	169		0	181		181	152	29
Otolaryngology	0	57		0	62		62	9	53
Thoracic Surgery	0	101		0	108		108	5	103
Urology	0	37		0	40		40	18	22
Vascular Surgery	0	65		0	69		69	28	41
Surgical Patient Day Total	0	844	0	0	906	0	906	502	404
Psychiatry Patient Days	0	162	0	0	174	0	174	45	129
Medical Detox Patient Days	0	27		0	29		29	20	9
Sub Acute/Transitional Care	0	536		0	576		576	576	0
Inpatient Care Totals	0	3,721	324	0	3,992	347	3,994	2,850	1,144
Inpatient Patient Days	Unmet need if (-) -3,721 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	1,362		0	1,461		1,461	1,461	0
Adol. Residential Treatment	0	419		0	437		437	437	0
SA Transitional Care	0	60		0	64		64	64	0
Substance Abuse Total	0	1,841	0	0	1,962	0	1,962	1,962	0
Elder Care									
Skilled Nursing Patients	0	12		0	13		13	13	0
Assisted Living Patients	0	14		0	15		15	15	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	27	0	0	29	0	29	29	0



Market Assessment

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	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	8,457			9,074					
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		33,168	0		35,587	0	35,587	33,451	2,135
Microbiology Billable Tests		4,728	0		5,072	0	5,072	3,043	2,029
Blood Bank Billable Tests		826	0		886	0	886	868	18
Anatomical Pathology		68	0		73	0	73	0	73
Lab Billable Tests	0	38,789	0	0	41,617	0	41,617	37,363	4,255
Pharmacy Scripts	0	81,902		0	87,875		87,875	87,875	0
Acute Dialysis Procedures	0	23		0	25		25	25	0
Radiographic Exams	0	2,720	0	0	2,918	0	2,918	2,918	0
Ultrasound Exams	0	524	0	0	562	0	562	562	0
Mammography Exams	0	955	0	0	1,025	0	1,025	1,025	0
Fluoroscopy Exams	0	136	0	0	146	0	146	146	0
CT Exams	0	202	0	0	217	0	217	217	0
MRI Exams	0	138		0	148		148	148	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	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	0	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	0	-	0	0	-	0	0	0	0
Respiratory Therapy		Unknown	0		Unknown	0		0	0
Workload Minutes	0			0			0		
Cardiac Catheterization	0	27		0	48		48	48	0
Home Health Care Patients	0	51		0	55		55	55	0
Minor Procedure Cases									
Endoscopy		119			127		127	127	0
Outpatient Surgery Cases									
Cardiovascular	0	7		0	8		8	8	0
Digestive	0	126		0	135		135	135	0
Endocrine	0	1		0	1		1	1	0
ENT	0	69		0	74		74	74	0
Gynecology	0	44		0	47		47	47	0
Hemic and Lymphatic	0	3		0	3		3	3	0
Integument	0	48		0	52		52	52	0
Musculoskeletal	0	79		0	85		85	85	0
Nervous	0	20		0	22		22	22	0
Ocular	0	47		0	50		50	50	0
Respiratory	0	7		0	7		7	7	0
Urogenital	0	33		0	36		36	36	0
OP Surgical Case Total	0	484	0	0	519	0	519	519	0
Inpatient Surgery Cases	0	191	0	0	205	0	205	125	80
Surgical Case Total	0	675	0	0	724	0	724	644	80
EMS Responses	0	1,108		0	1,189		1,189	1,189	0



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)	Migration % 0.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	9,586	Providers	2.1			9,586			Clinic director feels that there is not enough funds to finance a direct model
Internal Medicine	3,334	Providers	0.9			3,334			
Pediatric	5,917	Providers	1.3			5,917			
Ob/Gyn	3,439	Providers	1.1			3,439			
Primary Care Total	22,277	Providers	5.3	0	0	22,276	0		
Emergency Care	Migration % 0.0%								
<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	2,053	Patient Spaces	1.1			2,053			
ER/Non-urgent	1,369	Providers	0.3			1,369			
Emergency Care Total	3,421	Patient Spaces	1.8			3,421			
Specialty Care									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	1,575	Providers	0.6			1,575			
Ophthalmology	1,067	Providers	0.3			1,067			
Dermatology	1,228	Providers	0.3			1,228			
General Surgery	1,214	Providers	0.4			1,214			
Otolaryngology	778	Providers	0.3			778			
Cardiology	307	Providers	0.1			307			
Urology	390	Providers	0.1			390			
Neurology	331	Providers	0.2			331			
Other Subspecialties	2,562	Providers	1.1			2,562			
Nephrology	0	Providers	0.0			0			
Allergy	Unknown	Providers	0.1			X			
Pulmonology	Unknown	Providers	0.1			X			
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.1			X			
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.1			X			
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	9,452			0	0	9,452	0		
Other Ambulatory Care Services									
Dental Service	807,516	Dentists	4.8	807,516					
<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	0	Optometrist	0.0			0			
<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>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Podiatry Visits	1,452	Podiatrists	0.5	1,452			Contracted per Joanne		
<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	Dialysis Stations	0.0	0			45 Hours Per Week		
<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	1,481	Audiologists	0.7	1,481					
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>									
Behavioral Health									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	778	Counselors	4.9	4					
Psychiatry Provider	856	Providers	0.5	856					
Social Service Visits	3,458	Counselors	3.3	3					
Alcohol & Substance Abuse Visits	0	Counselors	2.0	2			Per Director		
Behavioral Health Totals	5,091	Counselors	10.2	10					
Inpatient Care									
Labor & Delivery	149	LDRs	1.2	0		149			
Obstetrics Patient Days	285	# of Beds	2.2	0		285			
<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	392	# of Bassinets	2.8	0		392			
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>									
Pediatric Patient Days	201	# of Beds	1.8	0		201			
<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	162	# of Beds	0.8	0		162			
Endocrinology	39	# of Beds	0.2	0		39			



Delivery Plan

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

Discipline	Projected Need			Delivery Options						
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
				On Site	On Site VP	CHS*	Srv Unit	Region		
Gastroenterology	136	# of Beds	0.7	0		136				
General Medicine	150	# of Beds	0.7	0		150				
Hematology	12	# of Beds	0.1	0		12				
Nephrology	34	# of Beds	0.2	0		34				
Neurology	80	# of Beds	0.4	0		80				
Oncology	19	# of Beds	0.1	0		19				
Pulmonary	178	# of Beds	0.9	0		178				
Rheumatology	7	# of Beds	0.0	0		7				
Unknown	14	# of Beds	0.1	0		14				
Medical Patient Day Total	831		4.1	0		831	0	0		
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	1	# of Beds	0.0	0		1				
Dermatology	6	# of Beds	0.0	0		6				
General Surgery	197	# of Beds	1.1	0		197				
Gynecology	59	# of Beds	0.3	0		59				
Neurosurgery	24	# of Beds	0.1	0		24				
Ophthalmology	1	# of Beds	0.0	0		1				
Orthopedics	152	# of Beds	0.9	0		152				
Otolaryngology	9	# of Beds	0.0	0		9				
Thoracic Surgery	5	# of Beds	0.0	0		5				
Urology	18	# of Beds	0.1	0		18				
Vascular Surgery	28	# of Beds	0.2	0		28				
Surgical Patient Day Total	502	# of Beds	2.9	0		502	0	0		
Intensive Care Unit	273	# of beds	1.1	0		273				
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating.</i>										
Psychiatry Patient	45	# of Beds	0.2	0		45				
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										
Medical Detox Patient	20	# of Beds	0.1	0		20				
<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	576	# of Beds	2.0	0		576				
<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	3,123	# of Beds	17	0		3,123	0	0		



Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
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	1,461	# of Beds	5.3					1,461	
Adolescent Residential Treatment	437	# of Beds	1.6					437	
Substance Abuse Transitional Care	64	# of Beds	10.7	64					Use the Tecumseh for this purpose
Substance Abuse Non-Acute Care Totals	1,962		17.6	64		0	0	1,898	
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	13	# of Beds	14.0			14			
Assisted Living / Hospice	15	# of Beds	16.0			16			
	1	# of Beds	1.0			1			
Elder Care Totals	29		31.0	0		31	0	0	
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	33,451	Tech Staff @ Peak	3.4			33,451			
Microbiology	3,043	Tech Staff @ Peak	0.3			3,043			
Blood Bank	868	Tech Staff @ Peak	0.1			868			
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	37,363	Tech Staff @ Peak	3.8						
Pharmacy	87,875	Pharmacists	5.2	87,875					
Acute Dialysis	25	Rooms	0.0			25			
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	2,918	Rooms	0.5			2,918			
Ultrasound	562	Rooms	0.2			562			
Mammography	1,025	Rooms	0.3			1,025			
Fluoroscopy	146	Rooms	0.1			146			
CT	217	Rooms	0.1			217			
MRI	148	Rooms	0.0			148			
Diagnostic Imaging Totals	5,016	Radiologist	0.4	0					
Nuclear Medicine	0	Rooms	0.0			0			
<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>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	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	0	Therapy FTE	0.0			0			
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	0	Therapy FTE	0.0			0			
Respiratory Therapy	0	Therapy FTE	0.0			0			
<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	48	Rooms	0.0			48			
<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	55	# FTE	3.9			55			
<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	127	Endoscopy Suites	0.0			127			
Outpatient Surgery Cases									
Cardiovascular	8	Outpatient ORs	0.0			8			
Digestive	135	Outpatient ORs	0.1			135			
Endocrine	1	Outpatient ORs	0.0			1			
ENT	74	Outpatient ORs	0.0			74			
Gynecology	47	Outpatient ORs	0.0			47			
Hemic and Lymphatic	3	Outpatient ORs	0.0			3			
Integument	52	Outpatient ORs	0.0			52			
Musculoskeletal	85	Outpatient ORs	0.1			85			
Nervous	22	Outpatient ORs	0.0			22			
Ocular	50	Outpatient ORs	0.0			50			
Respiratory	7	Outpatient ORs	0.0			7			
Urogenital	36	Outpatient ORs	0.0			36			
OP Surgical Case	519	Outpatient ORs	0.3	0	0	519	0		
Inpatient Surgery	125	Inpatient ORs	0.1			125			
Surgical Case Total	644		0.4	0	0	771	0		
Administrative Support									
Administration		# of FTE	8.9			6.0			
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.0			0.0			
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	3.0			3.0			
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									



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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Business Office		# of FTE	3.0	3.0					
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	36.2	0.0			CHS not available to Urban Centers		
<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	0.8	0.0					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	3.5	2.0					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	0					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	1.8	1.0					
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	4.1	2.0					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<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.</i>									
Public Health Nursing		# of FTE	13.0	6.0					
Public Health Nutrition		# of FTE	3.0	1.0					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	2.3	2.3					
Additional Services									
Hostel		Rooms	0.0						
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
Case Management		# of FTE	3.8	3.0					
<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	0.0					
<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>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Diabetes Program		# of FTE	4.0	4.0					
<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>									
Elder Care - Outreach		# of FTE	0.0	0.0					
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS	1,189	Loc #1 - # of FTE	0.0	0.0			1189		
		# 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>									
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>									
Transportation		# of FTE	2.0	2.0					
<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>									
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>									
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>									
Outreach Diabetes		# of FTE	0.0	0.0					
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
Youth Services		# of FTE	2.0	2.0					
Wellness Center		# of FTE	1.0	3.0					
<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>									
Family Planning/Domestic Violenc		# of FTE	0.0	0.0					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases 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, MIAMI etc.</i>									
Job Training and Procurement		# of FTE	4.0	4.0					
<i>To include time and resources spent to deal with job training programs. This also includes computer lab and the necessary support for that.</i>									
Tobacco Cessation		# of FTE	0.5	0.5					
<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>									
Maternal/Child Health		# of FTE	0.5	0.5					
<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>									
Total FTE Staff			141.7						



Resource Allocation

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	0	Providers	0.0		100%	9,586	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Internal Medicine	0	Providers	0.0		100%	3,334	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	5,917	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	3,439	\$308	\$1,059,212
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	0	Providers	0.0	0.0	100%	22,276		\$1,059,212
		Provider Offices	0.0	0.0	100%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		<i>Incl. in IHS SS</i> PC Nutritionist	0.0		100%			
		Exam Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Emergency Care	0	ER Providers	0.0		100%	3,421	\$295	\$1,009,324
		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%	1,575	\$291	\$458,264
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	1,067	\$253	\$270,018
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	1,228	\$147	\$180,537
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	1,214	\$221	\$268,255
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	778	\$222	\$172,642
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	307	\$144	\$44,220
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

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
Urology	0	Providers	0.0		100%	390	\$221	\$86,130
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	331	\$158	\$52,362
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						2,562	\$161	\$412,459
Nephrology		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-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$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%	9,452		\$1,944,887
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	0	Providers	1.0	0.0	0%			
Visiting Professional Clinic	1,452	Exam	1.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	41.0		0%			



Resource Allocation

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
Other Ambulatory Care Services								
Dental Service Minutes	807,516	Dentists	4.8		0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	2.4		0%			
		Dental Chair	12.0		0%			
		Dept. Gross Sq. Mtrs	492.0		0%			
Optometry Visits	0	Optometrist	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$309	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	1,481	Audiologists	0.7		0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	1.0		0%			
		Audiology Booths	1.0		0%			
		Dept. Gross Sq. Mtrs	56.7		0%			
Behavioral Health								
Mental Health Visits		Counselors	4.4	0.5	11%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	3.3		0%			
Alcohol & Substance Abuse		<i>Incl. in IHS SS</i> Counselors	2.0	1.0	50%			
Behavioral Health Total		Total Counselors	9.7	1.5	15%	0	\$361	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	10.0	2.0	20%			
		Dept. Gross Sq. Mtrs	260.0	62.0	24%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	181	\$2,004	\$363,686
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	347		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	643	\$520	\$334,187
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	319	\$520	\$165,790
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	1,002	\$829	\$830,459
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	906	\$829	\$750,710
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	273	\$1,901	\$518,390
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	174	\$680	\$118,110
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	29	\$0	\$0
		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%	3,691		\$3,081,332
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	0	Tech staff @ peak	0.0		100%	Lab Techs do X-Rays		
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	0	Tech staff @ peak	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Pharmacy	87,875	Pharmacists	4.5		0%	0		\$0
		Dept. Gross Sq. Mtrs	237.6		0%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	2,918	\$266	\$776,188
Ultrasound Exams	0	Rooms	0.0		100%	562	\$177	\$99,536
Mammography Exams	0	Rooms	0.0		100%	1,025	\$52	\$53,300
Fluoroscopy Exams	0	Rooms	0.0		100%	146	\$18	\$2,627
CT	0	Rooms	0.0		100%	217	\$631	\$136,624
MRI exams	0	Rooms	0.0		100%	148	\$568	\$83,857
Diagnostic Imaging Total	0	Radiologists	0.0		100%	5,015		\$1,152,132
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$521	\$0
		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	\$818	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0		100%			
OT Visits		Therapy FTE	0.0		100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	48	\$2,680	\$129,955
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	127	\$1,402	\$178,315
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	519	\$2,965	\$1,539,313
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	125		\$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%	771		\$1,717,628
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	6.0	6.0	100%			
		Dept. Gross Sq. Mtrs	114.0	78.0	68%			
Information Management								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Information Mngmt.								
		# of FTE	3.0	1.0	34%			
		Dept. Gross Sq. Mtrs	23.0	7.0	30%			
Business Office								
		# of FTE	3.0		0%			
		Dept. Gross Sq. Mtrs	45.0		0%			
Contract Health								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



Resource Allocation

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
Facility Support Services								
Clinical Engineering		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	28.6	15.0	52%			
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	50.0		0%			
Housekeeping & Linen		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	6.6		0%			
Preventive Care								
Public Health Nursing		# of FTE	6.0	3.0	50%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	105.6	32.0	30%			
Public Health Nutrition		# of FTE	1.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	11.9		0%			
Environmental Health	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	2.3	2.0	88%			
		Dept. Gross Sq. Mtrs	30.9	51.0	165%			
Case Management	Incl. in IHS SS	# of FTE	3.0	3.0	100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	52.8	14.0	27%			
CHR	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diabetes Program	Incl. in IHS SS	# of FTE	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	70.4	37.0	53%			
Wellness Center	Incl. in IHS SS	# of FTE	3.0		0%			
		Bldg. Gross Sq. Mtrs.	270.0	247.0	91%			
WIC	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS	Incl. in IHS SS	# of FTE	0.0		100%	1,189	\$2,315	\$2,751,827
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Security	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Transportation		# of FTE	2.0	2.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	27.2	6.0	22%			
Total FTE Staff - IHS or IHS 638 RRM Supported			141.7	14.5	10%	Total Required IHS Supportable Staff		
Total Building Gross Square Meters			2,835	1,018	36%	153.7		



Resource Allocation

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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
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	64	# of Beds	10.7	0.0	0%			
		Dept. Gross Sq. Mtrs	373.3	260.0	70%			
Total SANAC - Building Gross Square Meters			373	260	70%			
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%			
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%	55	\$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%			
Miscellaneous Services								
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Outreach Diabetes		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Tobacco Cessation		# of FTE	0.5		0%			
		Bldg. Gross Sq. Mtrs.	6.8		0%			
Family Planning/Domestic Violence		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Job Training and Procurement		# of FTE	4.0		0%			
		Bldg. Gross Sq. Mtrs.	54.4		0%			
Maternal/Child Health		# of FTE	0.5		0%			
		Bldg. Gross Sq. Mtrs.	6.8		0%			
Youth Services		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs.	27.2		0%			
Miscellaneous Services Building Gross Square Mtrs			95	0	0%			
Grand Total - Total Building Gross Square Meters			3,303	1,278	39%			
						Contract Health Dollars Sub-Total	\$16,195,374	
						Other Expenditures - Contract Health	\$3,886,890	
						Inflation Adjusted CHS \$ - Total	\$26,910,233	