



Cherokee Indian Hospital

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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

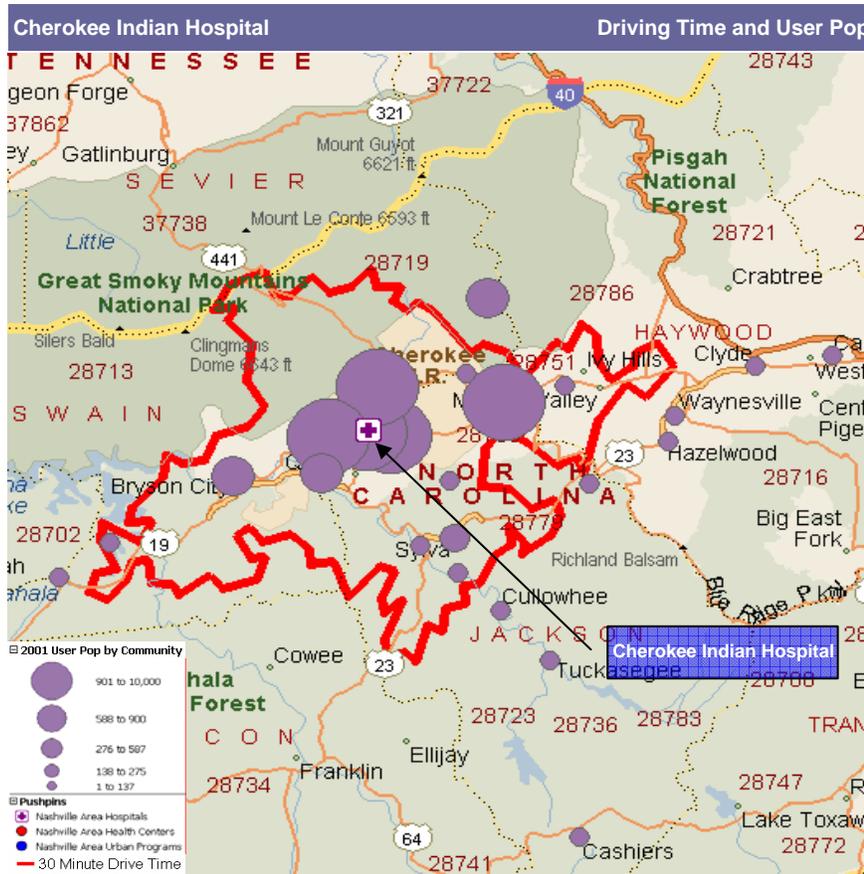
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

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



Resource Summary			
	Existing	Need	%
IHS Supportable GSM	12,279	12,306	99.8%
Total Gross Sq Mtrs	12,279	13,547	90.6%
Parking Spaces	357	474	75.2%
Site (Hectares)	6.47	7.0	92.4%
IHS Supportable Staff	239.0	275.5	86.7%
Service Unit Contract Hlth \$			
PSA Contract Hlth \$		14,103,155	

Service Summary	
Primary Care	
Emergency Department	
Orthopedics	
Ophthalmology	
General Surgery	
Visiting Professionals	
ENT	
Cardiology	
Dental	
Optometry	
Podiatry	
Audiology	
Mental Health	
Social Services	
Alcohol & Substance Abuse	
Inpatient	
Substance Abuse Trans. Care	
Clinical Laboratory	
Microbiology	
Blood Bank	
Pharmacy	
Radiography	
Ultrasound	
Mammography	
Fluoroscopy	
CT	
MRI	
Rehab Services	
Public Hlth Nursing/Nutrition	
Hlth Ed/CHR	

Primary Care Service Area Communities							
32-Hndrd Acr, Almond, Balsam, Big Cove, Big Y, Bigwitch, Birdtown, Bryson City, Canton, Cashiers, Cherokee, Clyde, Cullowhee, Dillsboro, Hazelwood, Maggie, Nantahala, Painttown, Soco, Sylva, Tuckasegee, Waynesville, Webster, Whittier							
Population Summary							
2001 User Pop	8,093	Growth Rate	19.4%	2015 User Pop	9,659		
2015 by Age							
0-14	2,706	15-44	4,504	45-65	1,758	65+	691
Average Age							
Service Area	30.9	Nashville	29.5	USA	36.0		
Expanded Service Area #1				2015 User Pop	10,976		
Services	Inpatient, Emergency Care, Specialty Care, Rehab Services, Optometry, Podiatry, Audiology, Advanced Imaging, Substance Abuse Trans. Care,						
Communities	Cherokee County Clinic, Snowbird						
Expanded Service Area #2				2015 User Pop	10,976		
Services							
Communities							



Executive Summary

Service Area Description

The Cherokee Indian Hospital Service Area, serving the Primary Care Service Area communities listed to the left, is located on the **Cherokee Indian** Reservation in the **Western** region of **North Carolina**.

As part of the Nashville Area, Cherokee Indian Hospital is the hub of the **Cherokee** Service Unit overseeing the **Cherokee Indian Hospital, Cherokee County Clinic, and Snowbird Clinic** Areas.

It sends most of its referral workload to Haywood Regional Medical Center, Clyde, NC . The closest alternative care options can be found in **Clyde, NC** (Primary Care), (Secondary Care), and **Asheville, NC** (Tertiary Care).

As noted in the Service Summary to the left, **name** operates as a **Health Station / Health Center / Medical Short-Stay Hospital**.

It provides a **broad** spectrum of outpatient health services, and **a more limited list of inpatient services, along with emergency care and supporting ancillary services**.

In the Expanded Service Area to the left, a list of services provided to its satellite facilities is provided.

Services & Resourcing Priorities

1	<i>Expand Visiting Specialists</i>
2	<i>Expand Dental Facilities and Staff</i>
3	<i>Increase on-site Psychiatry Coverage</i>
4	<i>Add Cardiology to Visitng Specialists</i>
5	<i>Explore Adding Medical Intensive Care</i>
6	<i>Add CT to Imaging Services</i>
7	<i>increase Case Management Program</i>
8	<i>Develop Respiratory Therapy Dept.</i>
9	<i>Dedicate IP Room to Hospice Bed</i>
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Executive Summary

Campus Infrastructure Priorities	
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Functional Deficiencies	
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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	21,270	18,409	21,688	20,456	0	0	0	0	0.0%
Internal Medicine	1,835	1,815	1,678	1,776				0	0.0%
Pediatric	445	1,495	1,345	1,095	0	0	0	0	0.0%
Ob/Gyn	390	353	330	358	3	65	4	24	6.3%
Emergency Care									
Emergency/Urgent	7,630	7,425	9,927	8,327				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	643	716	828	729	41	87	22	50	6.4%
Ophthalmology	2,091	1,869	1,941	1,967	53	127	11	64	3.1%
Dermatology	0	0	0	0	0	3	0	1	100.0%
General Surgery	0	0	0	0	149	333	37	173	100.0%
Otolaryngology	263	252	284	266	77	210	27	105	28.2%
Cardiology	1	15	7	8	54	105	14	58	88.3%
Urology	163	165	145	158				0	0.0%
Neurology	0	0	9	3	25	59	14	33	91.6%
Nephrology	0	0	19	6	23	66	2	30	82.7%
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	34,731	32,514	38,201	35,149	425	1,055	131	537	1.5%
Direct & Tribal Care + Contract Care	35,156	33,569	38,332	35,686					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	0	0	0	1	3	46	17	100.0%
Podiatry Visits	0	0	0	0	48	88	15	50	100.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	3	15	63	27	100.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	1	2	7	3	100.0%
Psychiatry	15	22	25	21	7	11	0	6	22.5%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	15	22	25	21	8	13	7	9	31.1%

* 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	11	12	20	14	4	15	4	8	34.8%	
Obstetrics Patient Days	43	32	62	46	14	39	10	21	31.5%	
Neonatology Patient Days	0	2	0	1	11	11	1	8	92.0%	
Pediatric Patient Days	132	117	86	112	50	20	16	29	20.4%	
Adult Medical Patient Days										
Cardiology	427	371	358	385	122	166	82	123	24.2%	
Endocrinology	269	497	411	392	85	71	2	53	11.8%	
Gastroenterology	328	271	217	272	365	156	24	182	40.0%	
General Medicine	351	460	270	360	17	19	1	12	3.3%	
Hematology	12	12	19	14	0	0	0	0	0.0%	
Nephrology	148	37	84	90	9	41	35	28	24.0%	
Neurology	78	78	106	87	3	24	21	16	15.5%	
Oncology	3	24	10	12	4	13	10	9	42.2%	
Pulmonary	544	295	456	432	46	23	55	41	8.7%	
Rheumatology	19	21	12	17	0	0	0	0	0.0%	
Unknown	7	166	58	77	0	13	0	4	5.3%	
Medical Patient Day Total	2,186	2,232	2,001	2,140	651	526	230	469	18.0%	
Adult Surgical Patient Days										
Dentistry	14	16	20	17	0	0	0	0	0.0%	
Dermatology	24	12	6	14	0	0	0	0	0.0%	
General Surgery	835	571	525	644	70	202	66	113	14.9%	
Gynecology	9	17	27	18	18	23	20	20	53.5%	
Neurosurgery	0	0	0	0	66	11	14	30	100.0%	
Ophthalmology	9	0	0	3	7	0	5	4	57.1%	
Orthopedics	269	273	187	243	64	78	50	64	20.8%	
Otolaryngology	53	11	18	27	18	3	3	8	22.6%	
Thoracic Surgery	26	0	5	10	30	26	0	19	64.4%	
Urology	6	24	14	15	4	11	0	5	25.4%	
Vascular Surgery	61	14	16	30	37	20	11	23	42.8%	
Surgical Patient Day Total	1,306	938	818	1,021	314	374	169	286	21.9%	
Psychiatry Patient Days	123	54	48	75	85	148	8	80	51.7%	
Medical Detox Patient Days	220	246	254	240	34	14	13	20	7.8%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	4,010	3,621	3,269	3,633	1,159	1,132	447	913	20.1%	
Direct & Tribal + Contract Care	5,169	4,753	3,716	4,546	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	1	0	0	0				0	0.0%
Radiographic Exams	0	0	0	0	10	16	17	14	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	1	1	1	1				0	0.0%
Nuclear Medicine Exams	0	1	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	3,696	4,642	5,927	4,755				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	1	1	1				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	2	2	167	57				0	0.0%
Digestive	7	3	1	4				0	0.0%
Endocrine	0	2	0	1				0	0.0%
ENT	10	8	9	9				0	0.0%
Gynecology	36	21	11	23				0	0.0%
Hemic and Lymphatic	0	1	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	45	37	10	31				0	0.0%
Nervous	3	0	0	1				0	0.0%
Ocular	4	6	0	3				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	5	2	0	2				0	0.0%
OP Surgical Case Total	112	82	198	131	0	0	0	0	0%
Inpatient Surgery Cases	183	167	154	168	66	82	39	62	27.1%
Surgical Case Total	295	249	352	299	66	82	39	62	17%
Direct & Tribal + Contract Care	361	331	391	361					
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	19,555	16,887	19,452	18,631	0	0	0	0	0.0%
Internal Medicine	1,698	1,645	1,538	1,627	0	0	0	0	0.0%
Pediatric	427	1,376	1,263	1,022	0	0	0	0	0.0%
Ob/Gyn	351	299	298	316	3	55	4	21	6.1%
Emergency Care									
Emergency/Urgent ER/Non-urgent	6,968	6,904	9,218	7,697				0	0.0%
	0	0	0	0				0	0%
Specialty Care									
Orthopedics	571	646	772	663	40	81	22	48	6.7%
Ophthalmology	1,804	1,582	1,678	1,688	47	118	11	59	3.4%
Dermatology	0	0	0	0	0	2	0	1	100.0%
General Surgery	0	0	0	0	134	310	35	160	100.0%
Otolaryngology	216	209	247	224	65	187	24	92	29.1%
Cardiology	0	14	6	7	51	93	13	52	88.7%
Urology	133	128	122	128				0	0.0%
Neurology	0	0	7	2	23	54	11	29	92.6%
Nephrology	0	0	19	6	18	53	1	24	79.1%
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	31,723	29,690	34,620	32,011	381	953	121	485	1.5%
Direct & Tribal Care + Contract Care	32,104	30,643	34,741	32,496					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	0	0	0	127	34	277	146	100.0%
Podiatry Visits	0	0	0	0	42	72	13	42	100.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	242	150	643	345	100.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	28	13	39	27	100.0%
Psychiatry	15	19	23	19	7	10	0	6	23.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	15	19	23	19	35	23	39	32	63.0%



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	
Inpatient Care										
Labor & Delivery Births	10	12	18	13	11	16	12	13	49.4%	
Obstetrics Patient Days	42	32	54	43	36	41	42	40	48.2%	
Neonatology Patient Days	1	2	0	1	11	23	43	26	96.3%	
Pediatric Patient Days	113	102	84	100	65	20	120	68	40.7%	
Adult Medical Patient Days										
Cardiology	389	339	331	353	137	183	185	168	32.3%	
Endocrinology	252	476	389	372	74	66	32	57	13.3%	
Gastroenterology	301	261	214	259	381	160	69	203	44.0%	
General Medicine	335	460	257	351	18	22	63	34	8.9%	
Hematology	12	10	16	13	0	0	5	2	11.6%	
Nephrology	131	31	74	79	14	40	60	38	32.6%	
Neurology	66	74	90	77	7	21	60	29	27.7%	
Oncology	0	24	10	11	4	13	19	12	51.4%	
Pulmonary	496	291	396	394	54	24	128	69	14.8%	
Rheumatology	19	5	12	12	0	0	0	0	0.0%	
Unknown	7	166	54	76	0	13	11	8	9.6%	
Medical Patient Day Total	2,008	2,137	1,843	1,996	689	542	632	621	23.7%	
Adult Surgical Patient Days										
Dentistry	14	16	20	17	0	0	0	0	0.0%	
Dermatology	24	12	6	14	0	0	0	0	0.0%	
General Surgery	806	555	500	620	106	229	154	163	20.8%	
Gynecology	9	17	27	18	16	21	43	27	60.2%	
Neurosurgery	0	0	0	0	66	11	38	38	100.0%	
Ophthalmology	9	0	0	3	7	0	10	6	65.4%	
Orthopedics	246	252	186	228	73	82	137	97	29.9%	
Otolaryngology	51	7	18	25	18	3	8	10	27.6%	
Thoracic Surgery	26	0	5	10	30	26	32	29	73.9%	
Urology	6	17	10	11	7	11	35	18	61.6%	
Vascular Surgery	61	14	13	29	39	21	14	25	45.7%	
Surgical Patient Day Total	1,252	890	785	976	362	404	471	412	29.7%	
Psychiatry Patient Days	119	50	45	71	105	148	104	119	62.5%	
Medical Detox Patient Days	181	201	241	208	43	12	43	33	13.6%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	3,716	3,414	3,052	3,394	1,311	1,190	1,455	1,319	28.0%	
Direct & Tribal + Contract Care	5,027	4,604	4,507	4,713	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	1	0	0	0				0	0.0%
Radiographic Exams	0	0	0	0	1,546	846	3,759	2,050	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	1	1	1	1				0	0.0%
Nuclear Medicine Exams	0	1	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	3,334	4,296	5,451	4,360				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	2	1	144	49				0	0.0%
Digestive	5	3	1	3				0	0.0%
Endocrine	0	2	0	1				0	0.0%
ENT	9	6	6	7				0	0.0%
Gynecology	32	17	9	19				0	0.0%
Hemic and Lymphatic	0	1	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	36	33	10	26				0	0.0%
Nervous	3	0	0	1				0	0.0%
Ocular	2	6	0	3				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	5	2	0	2				0	0.0%
OP Surgical Case Total	94	71	170	112	0	0	0	0	0%
Inpatient Surgery Cases	172	155	142	156	82	91	139	104	39.9%
Surgical Case Total	266	226	312	268	82	91	139	104	28%
Direct & Tribal + Contract Care	348	317	451	372					
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	8,093			9,659					
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	18,631	8,933		22237	10,662		25,182	25,182	0
Internal Medicine	1,627	3,369		1942	4,022		4,022	4,022	0
Pediatric	1,022	4,324		1220	5,160		5,160	5,160	0
Ob/Gyn	337	3,323		402	3,965		3,965	3,965	0
Primary Care Sub-Tot.	21,617	19,950	33,455	25,800	23,809	38,329	38,329	38,329	0
Emergency Care									
Emergency/Urgent	7,697	2,151		9186	2,473		9,186	9,186	0
ER/Non-urgent	0	1,434		0	1,648		0	0	0
Emerg. Care Sub-Tot.	7,697	3,585	4,223	9,186	4,121	4,834	9,186	9,186	0
Specialty Care									
Orthopedics	711	1,821		848	2,083		2,083	2,083	0
Ophthalmology	1,747	1,308		2085	1,481		2,085	2,085	0
Dermatology	1	1,423		1	1,626		1,626	1,626	0
General Surgery	160	1,397		191	1,597		1,597	1,597	0
Otolaryngology	316	835		377	958		958	958	0
Cardiology	59	417		70	469		469	469	0
Urology	128	479		152	544		544	544	0
Neurology	32	385		38	440		440	440	0
Other Specialties		3,075		0	3,505		3,505	3,505	0
Nephrology	30	Unknown		36	Unknown		36	36	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.	3,182	11,140	1,716	3,798	12,702	1,962	13,343	13,343	0
Total Provider Visits By PSA Residents	32,496	34,675	39,394	38,784	40,633	45,125	60,858	60,858	0
Provider Visits	Unmet need if (-) -6,898 Over Utilization if (+)								
Total Provider Patient Utilization Rate	4.02	4.28	4.87	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	726,724	907,155	0	867,375	#####	1,042,720	1,042,720	0
Optometry Visits	146	Unknown	3,113	174	Unknown	3,567	3,567	3,567	0
Podiatry Visits	42	1,579		51	1,886		1,886	1,886	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	345	1,280	1,061	412	1,528	1,217	1,528	1,528	0
Outpatient Behavioral Health Services									
Mental Health Visits	27	Unknown	1,657	32	Unknown	1,913	1,913	1,913	0
Psychiatry	25	839		29	1,002		1,002	1,002	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	51	839	1,657	61	1,002	1,913	2,915	2,915	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	8,093			9,659					
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	26	191	152	31	220	180	220	180	40
Obstetrics Patient Days	82	391	326	98	449	386	449	369	81
Neonatology Patient Days	27	488		32	573		573	350	223
Pediatric Patient Days	168	242	0	201	284	0	284	179	105
Adult Medical Patient Days									
Cardiology	521	296		622	332		622	467	156
Endocrinology	430	51		513	57		513	513	0
Gastroenterology	462	179		551	202		551	551	0
General Medicine	385	219		459	247		459	414	46
Hematology	14	30		17	34		34	17	17
Nephrology	117	53		139	60		139	120	19
Neurology	106	122		127	137		137	120	16
Oncology	23	75		28	85		85	28	57
Pulmonary	463	286		553	321		553	464	88
Rheumatology	12	10		14	11		14	14	0
Unknown	84	17		100	20		100	100	0
Medical Patient Day Total	2,617	1,339	997	3,123	1,506	1,124	3,208	2,808	400
Adult Surgical Patient Days									
Dentistry	17	2		20	3		20	16	4
Dermatology	14	7		17	8		17	17	0
General Surgery	783	383		935	433		935	626	309
Gynecology	44	86		53	98		98	84	15
Neurosurgery	38	93		46	105		105	36	69
Ophthalmology	9	3		10	3		10	4	6
Orthopedics	325	240		388	271		388	326	62
Otolaryngology	35	80		42	91		91	13	78
Thoracic Surgery	40	148		47	166		166	8	158
Urology	29	54		34	60		60	28	33
Vascular Surgery	54	96		64	107		107	44	63
Surgical Patient Day Total	1,388	1,193	667	1,657	1,347	750	1,999	1,201	797
Psychiatry Patient Days	190	212	138	227	242	158	242	63	179
Medical Detox Patient Days	240	35		287	40		287	195	92
Sub Acute/Transitional Care	0	773		0	866		866	866	0
Inpatient Care Totals	4,713	4,675	2,128	5,625	5,308	2,418	7,908	6,031	1,877
Inpatient Patient Days	Unmet need if (-) 38		Over Utilization if (+)						
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	1,463		0	1,747		1,747	1,747	0
Adol. Residential Treatment	0	337		0	393		393	393	0
SA Transitional Care	0	57		0	68		68	68	0
Substance Abuse Total	0	1,858	0	0	2,208	0	2,208	2,208	0
Elder Care									
Skilled Nursing Patients	0	13		0	16		16	16	0
Assisted Living Patients	0	16		0	19		19	19	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	30	0	0	36	0	36	36	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	8,093			9,659					
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		37,715	30,268		43,592	34,673	43,592	39,158	2,499
Microbiology Billable Tests		5,161	7,191		6,012	8,237	8,237	4,723	3,149
Blood Bank Billable Tests		966	582		1,110	666	1,110	1,040	21
Anatomical Pathology		75	194		87	222	222	0	212
Lab Billable Tests	0	43,918	38,235	0	50,802	43,798	50,802	44,920	5,881
Pharmacy Scripts	0	86,688		0	101,582		101,582	101,582	0
Acute Dialysis Procedures	0	25		0	34		34	34	0
Radiographic Exams	2,050	3,332	3,520	2,447	3,800	4,032	4,032	4,032	0
Ultrasound Exams	0	660	485	0	754	556	754	754	0
Mammography Exams	0	1,410	1,430	0	1,589	1,609	1,609	1,609	0
Fluoroscopy Exams	0	167	243	0	190	278	278	278	0
CT Exams	0	258	84	0	293	96	293	293	0
MRI Exams	1	173		1	197		197	197	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	4,360	Unknown		5,204	Unknown		5,204	5,204	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	4,360	-	4,583	5,204	-	5,206	5,206	5,206	0
Respiratory Therapy		Unknown	40,070		Unknown	45,887	45,887	45,887	0
Workload Minutes	0			0					
Cardiac Catheterization	0	40		0	74		74	74	0
Home Health Care Patients	0	66		0	75		75	75	0
Minor Procedure Cases									
Endoscopy		165			187		187	187	0
Outpatient Surgery Cases									
Cardiovascular	49	10		58	12		58	58	0
Digestive	3	170		4	193		193	193	0
Endocrine	1	1		1	1		1	1	0
ENT	7	69		8	80		80	80	0
Gynecology	19	55		23	63		63	63	0
Hemic and Lymphatic	0	4		0	4		4	4	0
Integument	0	63		0	72		72	72	0
Musculoskeletal	26	103		31	117		117	117	0
Nervous	1	28		1	32		32	32	0
Ocular	3	66		3	74		74	74	0
Respiratory	0	9		0	10		10	10	0
Urogenital	2	42		3	48		48	48	0
OP Surgical Case Total	112	620	273	133	706	313	753	753	0
Inpatient Surgery Cases	260	253	235	311	287	268	311	190	121
Surgical Case Total	372	873	508	444	993	581	1,064	942	121
EMS Responses	0	1,060		0	1,265		1,265	1,265	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 % 2.0%								
<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	22,656	Providers	5.0	22,656					
Internal Medicine	7,416	Providers	2.0	7,416					
Pediatric	9,024	Providers	2.0	9,024					
Ob/Gyn	0	Providers	0.0	0					
Primary Care Total	39,096	Providers	9.3	39,096	0	0	0	0	
Emergency Care	Migration % 3.0%								
<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	9,462	Patient Spaces	4.9	9,462					
ER/Non-urgent	0	Providers	0.0						
Emergency Care Total	9,462	Patient Spaces	4.9	9,462					
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	2,083	Providers	0.8	2,083					
Ophthalmology	2,085	Providers	0.6	2,085					
Dermatology	1,626	Providers	0.4			1,626			
General Surgery	1,597	Providers	0.6	1,597					
Otolaryngology	958	Providers	0.4		958	958			
Cardiology	469	Providers	0.2		469	469			
Urology	544	Providers	0.2		544				
Neurology	440	Providers	0.2	440					
Other Subspecialties	3,505	Providers	1.5			3,505			
Nephrology	36	Providers	0.0		36				
Allergy	Unknown	Providers	0.2				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	1.0		X				
Specialty Care Sub-Total	13,343			5,764	2,447	6,558	0		
Other Ambulatory Care Services									
Dental Service	1,042,720	Dentists	6.2	1,042,720					
<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	3,567	Optometrist	1.8	3,567					
<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	1,886	Podiatrists	0.7	1,886					
<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					
<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	1,528	Audiologists	0.8	1,528					
<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	1,913	Counselors	5.2	4.6					
Psychiatry Provider	1,002	Providers	0.6	0.6					
Social Service Visits	0	Counselors	3.7	3.7					
Alcohol & Substance Abuse Visits	0	Counselors	12.7	12.7					override
Behavioral Health Totals	2,915	Counselors	21.6	21.6					
Inpatient Care									
Labor & Delivery	180	LDRs	1.4	0		180			
Obstetrics Patient Days	369	# of Beds	2.7	0		369			
<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	350	# of Bassinets	2.6	0		350			
<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	179	# of Beds	1.6	0		179			
<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	467	# of Beds	1.7	435		31			
Endocrinology	513	# of Beds	1.9	503		10			



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	551	# of Beds	2.0	507		44			
General Medicine	414	# of Beds	1.5	414		0			
Hematology	17	# of Beds	0.1	17		0			
Nephrology	120	# of Beds	0.4	120		0			
Neurology	120	# of Beds	0.4	120		0			
Oncology	28	# of Beds	0.1	28		0			
Pulmonary	464	# of Beds	1.7	464		0			
Rheumatology	14	# of Beds	0.1	14		0			
Unknown	100	# of Beds	0.4	100		0			
Medical Patient Day Total	2,808		10.4	2,723		86	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	16	# of Beds	0.1	0		16			
Dermatology	17	# of Beds	0.1	0		17			
General Surgery	626	# of Beds	2.9	0		626			
Gynecology	84	# of Beds	0.4	0		84			
Neurosurgery	36	# of Beds	0.2	0		36			
Ophthalmology	4	# of Beds	0.0	0		4			
Orthopedics	326	# of Beds	1.5	0		326			
Otolaryngology	13	# of Beds	0.1	0		13			
Thoracic Surgery	8	# of Beds	0.0	0		8			
Urology	28	# of Beds	0.1	0		28			
Vascular Surgery	44	# of Beds	0.2	0		44			
Surgical Patient Day Total	1,201	# of Beds	5.5	0		1,201	0	0	
Intensive Care Unit	684	# of beds	2.7	0		684			
<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	63	# of Beds	0.2	0		63			
<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	195	# of Beds	0.7	195		0			
<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	866	# of Beds	3.0	866		0			
<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	6,714	# of Beds	29	3,784		2,931	0	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	
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	1,747	# of Beds	6.4						1,747
Adolescent Residential Treatment	393	# of Beds	1.4						393
Substance Abuse Transitional Care	68	# of Beds	11.4	68					
Substance Abuse Non-Acute Care Totals	2,208		19.2	68		0	0		2,140
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	16	# of Beds	18.0			18			
Assisted Living / Hospice	19	# of Beds	21.0			21			
	1	# of Beds	2.0	2					
Elder Care Totals	36		41.0	2		39	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	39,158	Tech Staff @ Peak	4.0	39,158					
Microbiology	4,723	Tech Staff @ Peak	0.5	4,723					
Blood Bank	1,040	Tech Staff @ Peak	0.1	1,040					
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	44,920	Tech Staff @ Peak	4.6						
Pharmacy	101,582	Pharmacists	6.6	101,582					
Acute Dialysis	34	Rooms	0.1			34			
<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	4,032	Rooms	0.7	4,032					
Ultrasound	754	Rooms	0.3	754					
Mammography	1,609	Rooms	0.4	1,609					
Fluoroscopy	278	Rooms	0.1	278					
CT	293	Rooms	0.1	293					
MRI	197	Rooms	0.0			197			
Diagnostic Imaging Totals	7,164	Radiologist	0.6	6,966					
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	5,204	Therapy FTE	2.9	5,204					
Occupational Therapy	0	Therapy FTE	0.0	0		X			
Speech Therapy	0	Therapy FTE	0.0	0		X			
Rehab Total	5,206	Therapy FTE	2.9	5,206					
Respiratory Therapy	45,887	Therapy FTE	0.6	45,887					
<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	74	Rooms	0.1			74			
<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	75	# FTE	5.3	75					
<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	187	Endoscopy Suites	0.1			187			
Outpatient Surgery Cases									
Cardiovascular	58	Outpatient ORs	0.1			58			
Digestive	193	Outpatient ORs	0.2			193			
Endocrine	1	Outpatient ORs	0.0			1			
ENT	80	Outpatient ORs	0.0			80			
Gynecology	63	Outpatient ORs	0.0			63			
Hemic and Lymphatic	4	Outpatient ORs	0.0			4			
Integument	72	Outpatient ORs	0.0			72			
Musculoskeletal	117	Outpatient ORs	0.1			117			
Nervous	32	Outpatient ORs	0.0			32			
Ocular	74	Outpatient ORs	0.0			74			
Respiratory	10	Outpatient ORs	0.0			10			
Urogenital	48	Outpatient ORs	0.0			48			
OP Surgical Case	753	Outpatient ORs	0.5	0	0	753	0		
Inpatient Surgery	0	Inpatient ORs	0.0			190			
Surgical Case Total	753		0.5	0	0	1,130	0		
Administrative Support									
Administration		# of FTE	20.4	20.4					
<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	3.9	3.9					
<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	25.3	25.3					
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									



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	
Business Office		# of FTE	13.4	13.4					
<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	6.1	6.1					
<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	2.7	2.7					
<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	11.2	11.2					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	6.0	6					
<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	3.4	3.4					
<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	18.6	18.6					
<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	13.7	13.7					
Public Health Nutrition		# of FTE	3.2	3.2					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	2.4	2.4					
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	4.0	4.0					
<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	0.0	10.0					
<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>									
Diabetes - Cherokee Choices		# of FTE	0.0	4.0					
<i>Providing outreach diabetes with preventative education and clinical screenings done in the home.</i>									
EMS	1,265	Loc #1 - # of FTE	0.0	20.0					
		# of Ambulances	4.0	1.0					
		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	0.0	0.0					
<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	6.0					
<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 (Wound Care)		# of FTE	0.0	7.0					
<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>									
Injury Prevention		# of FTE	0.0	1.0					
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Wellness Center		# of FTE	0.0	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>									
Cherokee Women's Wellness		# of FTE	0.0	6.0					
Health Cherokee		# of FTE	0.0	1.0					
Maternal Child Health		# of FTE	0.0	0.0					
Total FTE Staff			275.5						



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		
Family Practice	22,656	Providers	5.0	11.0	220%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	5.0	6.0	120%			
		Exam Rooms	10.0	16.0	160%			
Internal Medicine	7,416	Providers	2.0	3.0	150%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0		0%			
		Exam Rooms	4.0		0%			
Pediatric	9,024	Providers	2.0	1.5	75%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0		0%			
		Exam Rooms	4.0		0%			
Ob/Gyn	0	Providers	0.0	0.1	100%	0	\$308	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	39,096	Providers	9.0	15.6	173%	0		\$0
		Provider Offices	9.0	6.0	67%			
		Nursing Support (RN+LPN+CNA)	13.5	6.0	44%			
		<i>Incl. in IHS SS</i> PC Nutritionist			100%			
		Exam Rooms	18.0	16.0	89%			
		Dept. Gross Sq. Mtrs	1,314.0	788.0	60%			
Emergency Care	9,462	ER Providers	2.7	3.0	111%	0	\$295	\$0
		Nursing Support (RN+LPN)	9.9	8.0	81%			
		Patient Spaces	5.0	4.0	80%			
		Dept. Gross Sq. Mtrs	390.0	664.0	170%			
Specialty Care						Provider Visits Only		
Orthopedics	2,083	Providers	0.8	0.2	25%	0	\$291	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Ophthalmology	2,085	Providers	0.6	0.1	17%	0	\$253	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Dermatology	0	Providers	0.0		100%	1,626	\$147	\$239,052
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	1,597	Providers	0.6		0%	0	\$221	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Otolaryngology	0	Providers	0.0	0.10	100%	958	\$222	\$212,694
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	469	\$144	\$67,497
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	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
Urology	0	Providers	0.0	0.1	100%	544	\$221	\$120,116
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	440	\$158	\$69,550
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						3,505	\$161	\$564,379
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	1,886	Podiatrists	0.7		0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Specialty Care Sub-Total	7,650	Exam Rooms	9.0	0.0	0%	7,542		\$1,273,287
		Provider Offices	5.0	0.0	0%			
		Dept. Gross Sq. Mtrs	657.0		0%			
Total In-House Providers	56,207	Providers	15.4	19.1	124%			
Visiting Professional Clinic	2,447	Exam	2.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	82.0	262.0	320%			



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
Other Ambulatory Care Services								
Dental Service Minutes	1,042,720	Dentists	6.2	3.0	48%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	3.1	1.0	32%			
		Dental Chair	16.0	10.0	63%			
		Dept. Gross Sq. Mtrs	656.0	262.0	40%			
Optometry Visits	3,567	Optometrist	1.8	0.1	6%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0		0%			
		Eye Lanes	4.0		0%			
		Dept. Gross Sq. Mtrs	219.6		0%			
Dialysis Patients	0	Dialysis Stations	0.0	10.0	100%	0	\$309	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	1,528	Audiologists	0.8		0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	1.0		0%			
		Audiology Booths	1.0		0%			
		Dept. Gross Sq. Mtrs	64.8		0%			
Behavioral Health								
Mental Health Visits		Counselors	4.6	6.0	130%			
Psychiatry		Counselors	0.6	0.1	17%			
Social Service Visits		Counselors	3.7	1.0	27%			
Alcohol & Substance Abuse	<i>Incl. in IHS SS</i>	Counselors	12.7	3.0	24%			
Behavioral Health Total		Total Counselors	21.6	10.1	47%	0	\$361	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	22.0	13.0	59%			
		Dept. Gross Sq. Mtrs	572.0		0%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	220	\$2,004	\$439,918
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	449		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	573	\$520	\$297,988
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	284	\$520	\$147,832
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	2,723	# of Beds	12.0	29.0	242%	485	\$829	\$402,430
		Dept. Gross Sq. Mtrs	576.0	877.0	152%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	1,999	\$829	\$1,656,896
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	684	\$1,901	\$1,299,489
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	242	\$680	\$164,345
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	195	# of Beds	1.0		0%	92	\$0	\$0
		Dept. Gross Sq. Mtrs	60.0		0%			
Sub Acute/Transitional Care	866	# of Beds	3.0		0%			
		Dept. Gross Sq. Mtrs	178.0		0%			
Inpatient Care Total	3,784	# of patient beds	16	29	182%	4,808		\$4,408,899
		Dept. Gross Sq. Mtrs	814	877	108%			



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	39,158	Tech staff @ peak	4.0	6.0	150%			
Microbiology Lab	4,723	Tech staff @ peak	0.5		0%			
Blood Bank	1,040	Tech staff @ peak	0.1		0%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	44,920	Tech staff @ peak	4.6	6.0	130%	0	\$145	\$0
		Dept. Gross Sq. Mtrs	145.4	181.0	125%			
Pharmacy	101,582	Pharmacists	6.0	6.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	316.8	164.0	52%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	4,032	Rooms	1.0	2.0	200%	0	\$266	\$0
Ultrasound Exams	754	Rooms	1.0	1.0	100%	0	\$177	\$0
Mammography Exams	1,609	Rooms	1.0	1.0	100%	0	\$52	\$0
Fluoroscopy Exams	278	Rooms	1.0		0%	0	\$18	\$0
CT	293	Rooms	1.0		0%	0	\$631	\$0
MRI exams	0	Rooms	0.0		100%	197	\$568	\$112,174
Diagnostic Imaging Total	6,966	Radiologists	0.6		0%	197		\$112,174
		Dept. Gross Sq. Mtrs	650.0	219.0	34%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$521	\$207
		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	2.0	4.0	196%			
OT Visits		Therapy FTE	0.6		0%			
Speech Therapy Visits		Therapy FTE	0.3		0%			
Rehab Total	5,206	Therapy FTE	2.9	4.0	138%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	200.7	190.0	95%			
RT Workload Minutes	45,887	Therapy FTE	0.6		0%	0		\$0
		Dept. Gross Sq. Mtrs	7.2		0%			
Cardiac Catheterization	0	Rooms	0.0		100%	74	\$2,680	\$199,124
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	187	\$1,402	\$261,860
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	753	\$2,965	\$2,232,144
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	190		\$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%	1,130		\$2,494,004
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration		# of FTE	20.4	30.0	147%			
		Dept. Gross Sq. Mtrs	387.5	503.0	130%			
Information Management		# of FTE	3.9	6.0	153%			
		Dept. Gross Sq. Mtrs	67.8	64.0	94%			
Health Information Mngmt.		# of FTE	25.3	9.0	36%			
		Dept. Gross Sq. Mtrs	195.1	193.0	99%			
Business Office		# of FTE	13.4	5.0	37%			
		Dept. Gross Sq. Mtrs	201.5	137.0	68%			
Contract Health		# of FTE	6.1	3.0	49%			
		Dept. Gross Sq. Mtrs	92.2	63.0	68%			



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	2.7		0%			
		Dept. Gross Sq. Mtrs	78.1		0%			
Facility Management		# of FTE	11.2	8.0	72%			
		Dept. Gross Sq. Mtrs	159.7	167.0	105%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	6.0	10.0	167%			
		Dept. Gross Sq. Mtrs	160.4	211.0	132%			
Property & Supply		# of FTE	3.4	5.0	146%			
		Dept. Gross Sq. Mtrs	171.8	438.0	255%			
Housekeeping & Linen		# of FTE	18.6	10.0	54%			
		Dept. Gross Sq. Mtrs	61.5	71.0	116%			
Preventive Care								
Public Health Nursing		# of FTE	13.7	6.0	44%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	242.0		0%			
Public Health Nutrition		# of FTE	3.2		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	38.1	13.0	34%			
Environmental Health	<i>Incl. in IHS SS</i>	# of FTE	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	41.0	100%			
Health Education		# of FTE	2.4		0%			
		Dept. Gross Sq. Mtrs	32.8		0%			
Case Management	<i>Incl. in IHS SS</i>	# of FTE	4.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	70.8		0%			
CHR	<i>Incl. in IHS SS</i>	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diabetes Program	<i>Incl. in IHS SS</i>	# of FTE	10.0		0%			
		Dept. Gross Sq. Mtrs	176.0		0%			
Wellness Center	<i>Incl. in IHS SS</i>	# of FTE	3.0		0%			
		Bldg. Gross Sq. Mtrs.	270.0		0%			
WIC	<i>Incl. in IHS SS</i>	# of FTE	6.0		0%			
		Dept. Gross Sq. Mtrs	81.6	139.4	171%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS	<i>Incl. in IHS SS</i>	# of FTE	20.0		0%	0	\$2,315	\$0
		# of Ambulances	1.0		0%			
		Dept. Gross Sq. Mtrs	60.3		0%			
Security	<i>Incl. in IHS SS</i>	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Transportation		# of FTE	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Total FTE Staff - IHS or IHS 638 RRM Supported			275.5	239.0	87%	331.3	Total Required IHS Supportable Staff	
Total Building Gross Square Meters			12,306	12,279	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
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	68	# of Beds	11.4		0%			
		Dept. Gross Sq. Mtrs	398.4		0%			
Total SANAC - Building Gross Square Meters			398	0	0%			

Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	0	# of patient beds	0.0	60.0	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	2	# of patient beds	2.2		0%			
		Bldg. Gross Sq. Mtrs.	116.6		0%			
Outreach Elder Care		# of FTE	4.0		0%			
		Bldg. Gross Sq. Mtrs.	54.4		0%			
Home Health Care	75	# of Home Health Care FTE	6.0	21.0	350%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	102.0		0%			
Elder Care Total	2	# of patient beds	2	60	2727%			
		Bldg. Gross Sq. Mtrs.	273	0	0%			
Total Elder Care - Building Gross Square Meters			341	0	0%			

Miscellaneous Services								
Tribal Health Administration		# of FTE	7.0	7.0	100%			
		Dept. Gross Sq. Mtrs	133.0		0%			
Diabetes -CherokeeChoices		# of FTE	4.0	4.0	100%			
		Bldg. Gross Sq. Mtrs.	54.4		0%			
Health Cherokee		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Cherokee Women's Wellness		# of FTE	6.0	6.0	100%			
		Bldg. Gross Sq. Mtrs.	81.6		0%			
Injury Prevention		# of FTE	1.0	1.0	100%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
WIC		# of FTE	6.0	6.0	100%			
		Bldg. Gross Sq. Mtrs.	81.6		0%			
Healthy Cherokee		# of FTE	1.0	1.0	100%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Wound Care Tx&Prev (Diabetes Outreach)		# of FTE	7.0	7.0	100%			
		Bldg. Gross Sq. Mtrs.	123.2		0%			
Miscellaneous Services Building Gross Square Mtrs			501	0	0%			

Grand Total - Total Building Gross Square Meters	13,547	12,279	91%				
Contract Health Dollars Sub-Total						\$8,487,695	
Other Expenditures - Contract Health						\$2,037,047	
Inflation Adjusted CHS \$ - Total						\$14,103,155	