



Hollywood Health Center



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 Hollywood Service Area, serving the Primary Care Service Area communities listed to the left, is located on the Seminole Indian Reservation in Hollywood, Florida.

As part of the Nashville Area, Hollywood is the hub of the Seminole Service Unit overseeing the Seminole Healthcare delivery system in Hollywood as well as Big Cypress, Brighton & Immokalee.

It sends most of its referral workload to Hollywood, Florida. The closest alternative care options can be found in Hollywood for Primary, Secondary, and Tertiary Care.

As noted in the Service Summary to the left, Hollywood operates as a Health Center.

It provides a moderate spectrum of outpatient health services along with 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>Increase primary care department space.</i>
2	<i>Increase dental staff, space and chairs.</i>
3	<i>Increase Family Practice offices.</i>
4	<i>Visiting Provider Space.</i>
5	<i>Specialty Care Space.</i>
6	<i>Clinical Lab staff and space.</i>
7	<i>PHN staffing and space.</i>
8	<i>CHR staffing and space.</i>
9	<i>Diabetes staff increase</i>
10	<i>Increase primary care nursing support.</i>
11	<i>Wellness center staff and space.</i>
12	<i>Pediatric staffing and space.</i>
13	<i>Traditional healer and space.</i>
14	<i>FAS/FAE staff and space.</i>
15	<i>Facility management staff and space.</i>
16	<i>Administrative staffing and space.</i>
17	<i>Property and supply staffing and space.</i>
18	<i>Housekeeping staffing and space.</i>



Executive Summary

Campus Infrastructure Priorities	
1	<i>Low water pressure in Dental wing.</i>
2	<i>Lack of electrical plugs – currently use extension cords.</i>
3	<i>Often in the morning lights don't come on due to condensation.</i>
4	<i>Graffiti on outside of building.</i>
5	<i>Humid upstairs administrative area.</i>
6	<i>Dental: Inadequate water pressure, no insulation in roof, leaking roof, ants.</i>
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Functional Deficiencies	
1	<i>Lack of staff office space – No area for staff for work stations.</i>
2	<i>Layout of clinic – Very difficult to have confidential conversation.</i>
3	<i>Medical records not easily accessible.</i>
4	<i>Room for education for patients.</i>
5	<i>Break/Lunch area needed for staff.</i>
6	<i>Lab area very small.</i>
7	<i>Reception area – no confidentiality.</i>
8	<i>Family Services Program – Need additional office space when vacancy is filled; need room for group counseling sessions.</i>
9	<i>Dental: Front office too small (no separate areas for Patient check-in or out), sterilization area too small, inadequate storage, privacy issue (Ops 1&2 units divided by x-ray cabinet), no separate area for patient ed, no lounge/lunch area for staff, privacy issue between front office and waiting area, staff and patients share same restroom facility.</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	6,048	4,840	2,959	4,616	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	226	170	181	192	0	0	0	0	0.0%
Ob/Gyn	1	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	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	6,276	5,010	3,140	4,809	0	0	0		0%
Direct & Tribal Care + Contract Care	6,276	5,010	3,140	4,809					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	118,149	119,992	129,963	122,701				0	0.0%
Optometry Visits	0	0	0	0	295	142	106	181	100.0%
Podiatry Visits	144	143	74	120	0	0	0	0	0.0%
Dialysis Patients	12	14	13	13				0	0.0%
Audiology Visits	0	0	0	0	174	99	80	118	100.0%
Outpatient Behavioral Health									
Mental Health Visits	228	295	310	278	515	324	266	368	57.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	456	590	621	556				0	0.0%
Alcohol & Substance Abuse Visits	1,140	1,475	1,552	1,389				0	0.0%
BH Visit Totals	1,824	2,360	2,482	2,222	515	324	266	368	14.2%



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	0	7	0	0	2	100.0%	
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	6	0	2	100.0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	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	6	0	2	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	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	6	0	2	100.0%	
Direct & Tribal + Contract Care	0	6	0	2	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	7,487	7,487	7,487	7,487				0	0.0%	
Pharmacy Scripts	16,570	12,545	14,703	14,606				0	0.0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	591	110	0	234	100.0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	0	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	1	1	1	1				0	0.0%	
OP Surgical Case Total	1	1	1	1	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
Surgical Case Total	1	1	1	1	0	0	0	0	0%	
Direct & Tribal + Contract Care	1	1	1	1						
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	6,097	4,911	3,027	4,678	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	229	188	189	202	0	0	0	0	0.0%
Ob/Gyn	1	0	0	0	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	1	1	0	1	0	0	0	0	0.0%
ER/Non-urgent	0	0	0	0	0	0	0	0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	1	0	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	6,328	5,100	3,217	4,882	0	0	0	0	0%
Direct & Tribal Care + Contract Care	6,328	5,100	3,217	4,882					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	118,149	119,992	129,963	122,701	0	0	0	0	0.0%
Optometry Visits	0	0	0	0	281	113	84	159	100.0%
Podiatry Visits	147	147	83	126	0	0	0	0	0.0%
Dialysis Patients	12	14	13	13	0	0	0	0	0.0%
Audiology Visits	0	0	0	0	159	77	68	101	100.0%
Outpatient Behavioral Health									
Mental Health Visits	228	295	310	278	471	249	209	310	52.7%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	456	590	621	556	0	0	0	0	0.0%
Alcohol & Substance Abuse Visits	1,140	1,475	1,552	1,389	0	0	0	0	0.0%
BH Visit Totals	1,824	2,360	2,482	2,222	471	249	209	310	12.2%



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	7	0	0	2	100.0%	
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	7	0	0	2	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	6	0	2	100.0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	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	6	0	2	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	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	3	1	100.0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	3	1	100.0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	7	0	0	2	0	6	3	3	56.3%	
Direct & Tribal + Contract Care	7	6	3	5	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
<small>Only had 1 year of data (2002). Number replicated for average.</small>									
Ancillary Services									
Lab Billable Tests	7,487	7,487	7,487	7,487				0	0.0%
Pharmacy Scripts	16,570	12,545	14,703	14,606				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	597	109	6	237	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	2	17	7	9				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	1	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	1	1	1	1				0	0.0%
OP Surgical Case Total	2	1	1	1	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	1	0	100.0%
Surgical Case Total	2	1	1	1	0	0	1	0	20%
Direct & Tribal + Contract Care	2	1	2	2					
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	1,439			2,179					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	4,678	1,528		7084	2,314		4,456	4,456	0
Internal Medicine	0	512		0	776		776	776	0
Pediatric	202	916		306	1,386		1,386	1,386	0
Ob/Gyn	0	580		1	877		877	877	0
Primary Care Sub-Tot.	4,881	3,536	4,948	7,391	5,353	7,495	7,495	7,495	0
Emergency Care									
Emergency/Urgent	1	324		1	491		491	491	0
ER/Non-urgent	0	216		0	327		449	449	0
Emerg. Care Sub-Tot.	1	540	620	1	818	940	940	940	0
Specialty Care									
Orthopedics	0	254		0	384		384	384	0
Ophthalmology	0	151		1	229		229	229	0
Dermatology	0	196		0	296		296	296	0
General Surgery	0	191		0	290		290	290	0
Otolaryngology	0	122		0	185		185	185	0
Cardiology	0	41		0	63		63	63	0
Urology	0	57		0	86		86	86	0
Neurology	0	53		0	80		80	80	0
Other Specialties		404		0	612		612	612	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	1,469	229	1	2,226	354	2,226	2,226	0
Total Provider Visits By PSA Residents	4,882	5,545	5,797	7,392	8,397	8,790	10,661	10,661	0
Provider Visits		Unmet need if (-) -916			Over Utilization if (+)				
Total Provider Patient Utilization Rate	3.39	3.85	4.03	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	122,701	128,072	136,705	185,800	193,965	207,005	207,005	207,005	0
Optometry Visits	159	Unknown	448	241	Unknown	678	678	678	0
Podiatry Visits	126	202		190	307		307	307	0
Dialysis Patients	13	Unknown		20	Unknown		20	20	0
Audiology Visits	101	219	153	153	332	236	332	332	0
Outpatient Behavioral Health Services									
Mental Health Visits	587	Unknown	241	890	Unknown	370	890	890	0
Psychiatry	0	142		0	215		215	215	0
Social Services Visits	556	Unknown		841	Unknown		841	841	0
Alcohol & Substance Abuse	1,389	Unknown		2,103	Unknown		2,103	2,103	0
BH Visits Totals	2,532	142	241	3,834	215	370	4,048	4,048	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	1,439			2,179					
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	2	29	44	4	44	66	66	54	12
Obstetrics Patient Days	0	59	94	0	89	142	142	117	26
Neonatology Patient Days	0	97		0	147		147	90	57
Pediatric Patient Days	2	48	100	4	73	153	153	96	57
Adult Medical Patient Days									
Cardiology	0	28		0	42		42	32	11
Endocrinology	0	5		0	8		8	8	0
Gastroenterology	0	19		0	29		29	29	0
General Medicine	0	23		0	34		34	31	3
Hematology	0	4		0	6		6	3	3
Nephrology	2	5		3	8		8	7	1
Neurology	0	12		0	18		18	16	2
Oncology	0	8		0	12		12	4	8
Pulmonary	0	28		0	42		42	35	7
Rheumatology	0	1		0	1		1	1	0
Unknown	0	2		0	3		3	3	0
Medical Patient Day Total	2	135	110	3	205	168	205	170	35
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	0	43		0	65		65	44	22
Gynecology	0	11		0	17		17	14	3
Neurosurgery	0	11		0	16		16	6	11
Ophthalmology	0	0		0	1		1	0	0
Orthopedics	1	25		2	38		38	32	6
Otolaryngology	0	9		0	14		14	2	12
Thoracic Surgery	0	15		0	22		22	1	21
Urology	0	6		0	9		9	4	5
Vascular Surgery	0	9		0	14		14	6	8
Surgical Patient Day Total	1	129	78	2	197	120	197	110	87
Psychiatry Patient Days	0	28	20	0	42	29	42	11	31
Medical Detox Patient Days	0	5		0	7		7	5	2
Sub Acute/Transitional Care	0	70		0	106		106	106	0
Inpatient Care Totals	5	570	401	8	866	613	999	704	295
Inpatient Patient Days	Unmet need if (-) -565 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	232		0	351		351	351	0
Adol. Residential Treatment	0	71		0	103		103	103	0
SA Transitional Care	0	10		0	15		15	15	0
Substance Abuse Total	0	314	0	0	470	0	470	470	0
Elder Care									
Skilled Nursing Patients	0	1		0	2		2	2	0
Assisted Living Patients	0	2		0	2		2	2	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	3	0	0	5	0	5	5	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	1,439			2,179					
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		5,403	4,472		8,190	6,771	8,190	8,692	555
Microbiology Billable Tests		787	1,062		1,193	1,608	1,608	1,089	726
Blood Bank Billable Tests		132	86		201	130	201	222	5
Anatomical Pathology		11	28		17	43	43	0	49
Lab Billable Tests	7,487	6,334	5,648	11,337	9,600	8,552	11,337	10,003	1,334
Pharmacy Scripts	14,606	33,014		22,117	48,856		48,856	48,856	0
Acute Dialysis Procedures	0	3		0	5		5	5	0
Radiographic Exams	237	441	519	359	668	787	787	787	0
Ultrasound Exams	0	89	72	0	134	108	134	134	0
Mammography Exams	0	150	158	0	228	241	241	241	0
Fluoroscopy Exams	0	22	36	0	33	54	54	54	0
CT Exams	0	33	12	0	49	18	49	49	0
MRI Exams	0	23		0	35		35	35	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	9	Unknown		13	Unknown		13	13	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	9	-	554	13	-	844	844	844	0
Respiratory Therapy		Unknown	5,906		Unknown	8,910	8,910	8,910	0
Workload Minutes	0			0					
Cardiac Catheterization	0	5		0	10		10	10	0
Home Health Care Patients	0	7		0	11		11	11	0
Minor Procedure Cases									
Endoscopy		18			28		28	28	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	2		2	2	0
Digestive	0	20		1	31		31	31	0
Endocrine	0	0		0	0		0	0	0
ENT	0	12		0	17		17	17	0
Gynecology	0	8		0	12		12	12	0
Hemic and Lymphatic	0	0		0	1		1	1	0
Integument	0	8		0	12		12	12	0
Musculoskeletal	0	14		0	21		21	21	0
Nervous	0	3		0	5		5	5	0
Ocular	0	6		0	9		9	9	0
Respiratory	0	1		0	2		2	2	0
Urogenital	1	5		2	8		8	8	0
OP Surgical Case Total	1	79	42	2	120	64	120	120	0
Inpatient Surgery Cases	0	31	37	1	47	55	55	34	22
Surgical Case Total	2	110	79	3	167	119	176	154	22
EMS Responses	0	189		0	285		285	285	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	4,456	Providers	1.0	6,109					
Internal Medicine	776	Providers	0.2						Rolled into FP
Pediatric	1,386	Providers	0.3	1,386					Support Service Unit
Ob/Gyn	877	Providers	0.3						Rolled into FP
Primary Care Total	7,495	Providers	1.8	7,495	0	0	0	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	491	Patient Spaces	0.3						
ER/Non-urgent	449	Providers	0.1						
Emergency Care Total	940	Patient Spaces	0.5			940			
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	384	Providers	0.1	384		384			Local Contract
Ophthalmology	229	Providers	0.1			229			
Dermatology	296	Providers	0.1			296			
General Surgery	290	Providers	0.1			290			
Otolaryngology	185	Providers	0.1			185			
Cardiology	63	Providers	0.0			63			
Urology	86	Providers	0.0			86			
Neurology	80	Providers	0.0			80			
Other Subspecialties	612	Providers	0.3			612			
Nephrology	0	Providers	0.0	0		0			Local Contract
Allergy	Unknown	Providers	0.0			X			
Pulmonology	Unknown	Providers	0.0			X			
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0			X			
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0			X			
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	2,226			0	384	2,226	0		
Other Ambulatory Care Services									
Dental Service	207,005	Dentists	1.2	207,005					
<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	678	Optometrist	0.3			678			Prefer CHS
<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	307	Podiatrists	0.1	307	307				Local Contract
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	20	Dialysis Stations	6.1			20			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	332	Audiologists	0.2	332	332				Local Contract
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>									
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	890	Counselors	1.5	1					
Psychiatry Provider	215	Providers	0.1		0.1	215			Local Contract
Social Service Visits	841	Counselors	0.8	1					
Alcohol & Substance Abuse Visits	2,103	Counselors	1.2	6					Override
Behavioral Health Totals	4,048	Counselors	3.5	8					
Inpatient Care									
Labor & Delivery	54	LDRs	0.7	0		54			
Obstetrics Patient Days	117	# of Beds	1.2	0		117			
<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	90	# of Bassinets	1.1	0		90			
<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	96	# of Beds	1.1	0		96			
<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	32	# of Beds	0.3	0		32			
Endocrinology	8	# of Beds	0.1	0		8			



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	29	# of Beds	0.2	0		29				
General Medicine	31	# of Beds	0.3	0		31				
Hematology	3	# of Beds	0.0	0		3				
Nephrology	7	# of Beds	0.1	0		7				
Neurology	16	# of Beds	0.1	0		16				
Oncology	4	# of Beds	0.0	0		4				
Pulmonary	35	# of Beds	0.3	0		35				
Rheumatology	1	# of Beds	0.0	0		1				
Unknown	3	# of Beds	0.0	0		3				
Medical Patient Day Total	170		1.4	0		170	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	0	# of Beds	0.0	0		0				
Dermatology	1	# of Beds	0.0	0		1				
General Surgery	44	# of Beds	0.4	0		44				
Gynecology	14	# of Beds	0.1	0		14				
Neurosurgery	6	# of Beds	0.1	0		6				
Ophthalmology	0	# of Beds	0.0	0		0				
Orthopedics	32	# of Beds	0.3	0		32				
Otolaryngology	2	# of Beds	0.0	0		2				
Thoracic Surgery	1	# of Beds	0.0	0		1				
Urology	4	# of Beds	0.0	0		4				
Vascular Surgery	6	# of Beds	0.1	0		6				
Surgical Patient Day Total	110	# of Beds	1.1	0		110	0	0		
Intensive Care Unit	74	# of beds	0.3	0		74				
<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	11	# of Beds	0.0	0		11				
<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	5	# of Beds	0.0	0		5				
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										
Sub Acute / Transitional Care	106	# of Beds	0.4	0		106				
<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	778	# of Beds	7	0		778	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	351	# of Beds	1.3				351		Tribal Initiative @ BC
Adolescent Residential Treatment	103	# of Beds	0.4				103		Tribal Initiative @ BC
Substance Abuse Transitional Care	15	# of Beds	2.6				15		Tribal Initiative @ BC
Substance Abuse Non-Acute Care Totals	470		4.2	0	0	0	470	0	
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	2	# of Beds	2.0				2		Sup @ Brighton
Assisted Living /	2	# of Beds	3.0				3		Sup @ Brighton
Hospice	0	# of Beds	0.0				0		Sup @ Brighton
Elder Care Totals	5		5.0	0	0	0	5	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	8,692	Tech Staff @ Peak	0.9	8,692					
Microbiology	1,089	Tech Staff @ Peak	0.1			1,089			
Blood Bank	222	Tech Staff @ Peak	0.0			222			
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	10,003	Tech Staff @ Peak	1.0						
Pharmacy	48,856	Pharmacists	2.7	48,856					Robotics support SU (ESA Mkt Asmt Pg)
Acute Dialysis	5	Rooms	0.0			5			
<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	787	Rooms	0.1			787			
Ultrasound	134	Rooms	0.1			134			
Mammography	241	Rooms	0.1			241			
Fluoroscopy	54	Rooms	0.0			54			
CT	49	Rooms	0.0			49			
MRI	35	Rooms	0.0			35			
Diagnostic Imaging Totals	1,301	Radiologist	0.1	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	13	Therapy FTE	0.0			13			
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	844	Therapy FTE	0.5			844			Prefer CHS
Respiratory Therapy	8,910	Therapy FTE	0.1			8,910			
<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	10	Rooms	0.0			10			
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>									
Home Health Care	11	# FTE	0.8			11			
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>									
Surgery									
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
Minor Procedure									
Endoscopy	28	Endoscopy Suites	0.0			28			
Outpatient Surgery Cases									
Cardiovascular	2	Outpatient ORs	0.0			2			
Digestive	31	Outpatient ORs	0.0			31			
Endocrine	0	Outpatient ORs	0.0			0			
ENT	17	Outpatient ORs	0.0			17			
Gynecology	12	Outpatient ORs	0.0			12			
Hemic and Lymphatic	1	Outpatient ORs	0.0			1			
Integument	12	Outpatient ORs	0.0			12			
Musculoskeletal	21	Outpatient ORs	0.0			21			
Nervous	5	Outpatient ORs	0.0			5			
Ocular	9	Outpatient ORs	0.0			9			
Respiratory	2	Outpatient ORs	0.0			2			
Urogenital	8	Outpatient ORs	0.0			8			
OP Surgical Case	120	Outpatient ORs	0.1	0	0	120	0		
Inpatient Surgery	34	Inpatient ORs	0.0			34			
Surgical Case Total	154		0.1	0	0	182	0		
Administrative Support									
Administration		# of FTE	6.9			6.9			
<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	1.4			1.4			
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	5.5			5.5			
<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	4.2	4.2					
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	5.3	5.3					
<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	0.7	0.7					
<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	3.8	3.8					
<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	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	0.7	0.7					
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	4.4	4.4					
<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	3.8	3.8					
Public Health Nutrition		# of FTE	1.0	1.0					
Environmental Health		# of FTE	0.0	2.8					
Health Education		# of FTE	1.0	1.0					
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	0.9	0.9					
<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	4.0					
<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	5.0					
<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	285	Loc #1 - # of FTE	0.0	0.0		285			
		# 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	0.0	1.0					
<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	1.0					
<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	0.0					
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Wellness Center		# of FTE	0.0	4.0					
<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 Violence		# of FTE	0.0	0.0					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such 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>									
FAS/FAE		# of FTE	0.0	1.0					
<i>Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostical clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
Tobacco Cessation		# of FTE	0.0	0.0					
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>									
Maternal/Child Health		# of FTE	0.0	0.0					
<i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i>									
Total FTE Staff			61.9						



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	6,109	Providers	1.4	2.5	179%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	4.0	100%			
Internal Medicine	0	Providers	0.0	1.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric	1,386	Providers	0.3	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.4					
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Ob/Gyn	0	Providers	0.0	0.0	100%	0	\$308	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Primary Care Total	7,495	Providers	2.1	3.5	167%	0		\$0
		Provider Offices	3.0	1.0	33%			
		Nursing Support (RN+LPN+CNA)	3.2	2.5	79%			
		<i>Incl. in IHS SS</i> PC Nutritionist			100%			
		Exam Rooms	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs	438.0	150.5	34%			
Emergency Care	0	ER Providers	0.0		100%	940	\$295	\$277,270
		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%	384	\$291	\$111,813
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	229	\$253	\$57,972
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	296	\$147	\$43,532
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	290	\$221	\$64,094
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	185	\$222	\$41,154
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	63	\$144	\$9,016
		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		100%	86	\$221	\$19,066
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	80	\$158	\$12,679
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						612	\$161	\$98,557
Nephrology		Providers	0.0	0.5	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%	307	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	2,533		\$457,883
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	7,495	Providers	3.1	4.0	129%			
Visiting Professional Clinic	1,024	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	207,005	Dentists	1.2	1.3	104%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.6	1.0	167%			
		Dental Chair	3.0	3.0	100%			
		Dept. Gross Sq. Mtrs	123.0	123.0	100%			
Optometry Visits	0	Optometrist	0.0		100%	678	\$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%	20	\$309	\$6,083
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	332	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	1.4	1.6	115%			
Psychiatry		Counselors	0.0	0.0	100%			
Social Service Visits		Counselors	0.8	1.0	128%			
Alcohol & Substance Abuse		<i>Incl. in IHS SS</i> Counselors	5.6	1.0	18%			
Behavioral Health Total		Total Counselors	7.8	3.6	46%	0	\$361	\$0
		Visiting Providers to outlying areas.	0.8					
		Counselor Offices	9.0	10.0	111%			
		Dept. Gross Sq. Mtrs	234.0	421.8	180%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	66	\$2,004	\$132,522
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	142		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	147	\$520	\$76,641
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	153	\$520	\$79,485
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	205	\$829	\$169,787
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	197	\$829	\$163,110
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	74	\$1,901	\$140,405
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	42	\$680	\$28,382
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	7	\$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%	967		\$790,333
		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
Ancillary Services								
Laboratory Services								
Clinical Lab	8,692	Tech staff @ peak	0.9	0.2	22%			
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	8,692	Tech staff @ peak	0.9	0.2	22%	1,311	\$145	\$190,104
		Dept. Gross Sq. Mtrs	28.4	13.2	46%			
Pharmacy	48,856	Pharmacists	2.5	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	132.0	21.3	16%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	787	\$266	\$209,353
Ultrasound Exams	0	Rooms	0.0		100%	134	\$177	\$23,750
Mammography Exams	0	Rooms	0.0		100%	241	\$52	\$12,515
Fluoroscopy Exams	0	Rooms	0.0		100%	54	\$18	\$976
CT	0	Rooms	0.0		100%	49	\$631	\$31,164
MRI exams	0	Rooms	0.0		100%	35	\$568	\$19,967
Diagnostic Imaging Total	0	Radiologists	0.0		100%	1,301		\$297,725
		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%	844	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	8,910		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	10	\$2,680	\$27,651
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	28	\$1,402	\$39,091
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	120	\$2,965	\$357,244
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	34		\$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%	182		\$396,335
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	6.9	3.5	51%			
		Dept. Gross Sq. Mtrs	130.4	71.3	55%			
Information Management								
		# of FTE	1.4	0.3	21%			
		Dept. Gross Sq. Mtrs	25.1	0.0	0%			
Health Information Mngmt.								
		# of FTE	5.5	1.3	24%			
		Dept. Gross Sq. Mtrs	42.5	42.3	99%			
Business Office								
		# of FTE	4.2	0.5	12%			
		Dept. Gross Sq. Mtrs	62.5	41.7	67%			
Contract Health								
		# of FTE	5.3	5.0	94%			
		Dept. Gross Sq. Mtrs	79.9	41.7	52%			



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
Facility Support Services								
Clinical Engineering		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	3.8	0.2	5%			
		Dept. Gross Sq. Mtrs	53.9	0.0	0%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	37.5	15.5	41%			
Housekeeping & Linen		# of FTE	4.4	0.5	11%			
		Dept. Gross Sq. Mtrs	14.5		0%			
Preventive Care								
Public Health Nursing		# of FTE	3.8	0.5	13%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	67.3	0.0	0%			
Public Health Nutrition		# of FTE	1.0	1.0	105%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	11.3	10.2	90%			
Environmental Health	Incl. in IHS SS	# of FTE	2.8	2.8	100%			
		Dept. Gross Sq. Mtrs	53.2	19.7	37%			
Health Education		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	11.4	84%			
Case Management	Incl. in IHS SS	# of FTE	0.9	0.3	33%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	16.0		0%			
CHR	Incl. in IHS SS	# of FTE	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	54.4		0%			
Diabetes Program	Incl. in IHS SS	# of FTE	5.0	3.0	60%			
		Dept. Gross Sq. Mtrs	88.0		0%			
Wellness Center	Incl. in IHS SS	# of FTE	4.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	360.0	0.0	0%			
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%	285	\$2,315	\$660,814
		# 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	1.0	1.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	13.6	13.9	102%			
Total FTE Staff - IHS or IHS 638 RRM Supported			61.9	49.0	79%	84.2	Total Required IHS Supportable Staff	
Total Building Gross Square Meters			3,157	1,428	45%			



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	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			0	0	100%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	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%	11	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
Total Elder Care - Building Gross Square Meters			0	0	100%			
Miscellaneous Services								
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Outreach Diabetes		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Tobacco Cessation		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Family Planning/Domestic Violence		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
FAS/FAE		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Maternal/Child Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Injury Prevention		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			27	0	0%			
Grand Total - Total Building Gross Square Meters			3,184	1,428	45%			
						Contract Health Dollars Sub-Total	\$2,826,927	
						Other Expenditures - Contract Health	\$678,462	
						Inflation Adjusted CHS \$ - Total	\$4,697,222	