



Mississippi Band-Choctaw Hospital



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

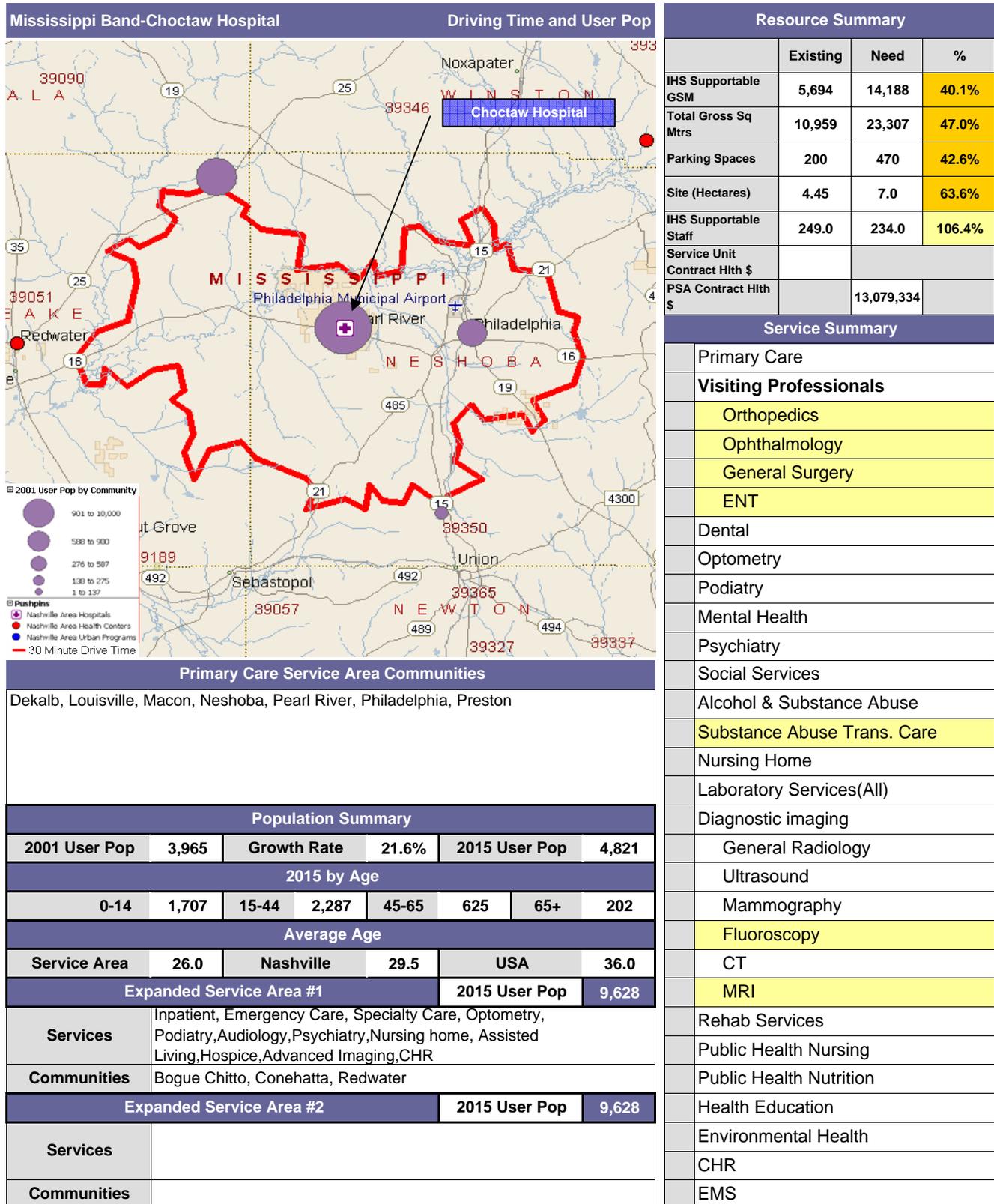
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

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





Executive Summary

Service Area Description

The Choctaw Indian Hospital Service Area, serving the Primary Care Service Area communities listed to the left, is located on the Choctaw Reservation in the Central region of Mississippi.

As part of the Nashville Area, Choctaw Indian Hospital is the hub of the Mississippi Band of Choctaw Indians Service Unit overseeing the **Choctaw Indian Hospital, Bogue Chitto, Conehatta, and Redwater Service** Areas.

It sends most of its referral workload to Jackson, MS. The closest alternative care options can be found in **Philidelphia,MS** (Primary Care), Jackson,MS (Secondary Care), and **Birmingham,AL** (Tertiary Care).

As noted in the Service Summary to the left, Choctaw Indian Hospital operates as a **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>Design and Construct New Hospital/Funding for Staff and Equipment Support</i>
2	<i>Construction includes: Specialty Clinic, Diagnostic Center, Expanded Emergency Department, Expanded Outpatient Department, Expanded Inpatient Department</i>
3	<i>Expand Dental Programs</i>
4	<i>Build Stronger Health Promotion/Disease Prevention Programs</i>
5	<i>Adequate Funding to Close Health disparity Between Native American and General Population</i>
6	<i>Health Education Promotion Programs</i>
7	<i>Strengthen Environmental Health as Relates to Disease Prevention</i>
8	<i>Prepare for Increase in Health Demand for Aging Population</i>
9	<i>Consolidate Transportation Programs</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>Sewer- old and outdated</i>
2	<i>Air unbalanced due to modifications</i>
3	<i>Parking completely inadequate</i>
4	<i>Roof leaks, 200 penetrations(flat roof)</i>
5	<i>Exterior wall panels are asbestos</i>
6	<i>All floor tiles(mastic) are asbestos</i>
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Functional Deficiencies	
1	<i>Inadequate size. Age of Building. Built to serve 3,000 Tribal Members now serving 9,000. Staff was 100 in 1974, now 260. Many additional services have been added on-site</i>
2	<i>Inadequate air circulation</i>
3	<i>Traffic Flow</i>
4	<i>Security of functions and privacy; HIPAA-Proferssional Evaluations-Stroage space- Can't lock down building</i>
5	<i>Flat Roof</i>
6	<i>Inter-office communication technology</i>
7	<i>Asbestos walls and flooring</i>
8	<i>Sewer Problems</i>
9	<i>Lack of Patient Confidentiality</i>
10	<i>High utility cost due to design equipment</i>
11	<i>Geographic location of Medical Center</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	42,500	42,936	44,943	43,460	0	0	0	0	0.0%
Internal Medicine	0	0	4	1	0	0	0	0	0.0%
Pediatric	2	0	6	3	0	0	0	0	0.0%
Ob/Gyn	171	281	176	209	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	1,523	1,982	2,180	1,895				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	4	0	1	2	0	0	0	0	0.0%
Ophthalmology	0	0	2	1	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	9	1	7	6	0	0	0	0	0.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	1	2	0	1	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	44,210	45,202	47,319	45,577	0	0	0	0	0%
Direct & Tribal Care + Contract Care	44,210	45,202	47,319	45,577					

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

Other Ambulatory Care Services

Dental Service Minutes	363,491	363,491	363,491	363,491				0	0.0%
Optometry Visits	0	0	0	0	464	104	102	223	100.0%
Podiatry Visits	515	552	477	515	0	0	0	0	0.0%
Dialysis Patients	44	44	44	44				0	0.0%
Audiology Visits	297	394	369	353	637	376	414	476	57.4%
Outpatient Behavioral Health									
Mental Health Visits	13,210	15,305	16,198	14,904	1,060	169	167	465	3.0%
Psychiatry	654	595	664	638	0	0	0	0	0.0%
Social Services Visits	660	1,125	811	865				0	0.0%
Alcohol & Substance Abuse Visits	10,158	11,528	11,749	11,145				0	0.0%
BH Visit Totals	24,682	28,553	29,422	27,552	1,060	169	167	465	1.7%



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	3	3	5	4	0	0	0	0	0.0%	
Obstetrics Patient Days	12	19	43	25	0	0	0	0	0.0%	
Neonatology Patient Days	7	0	2	3	0	0	0	0	0.0%	
Pediatric Patient Days	430	520	582	511	0	0	0	0	0.0%	
Adult Medical Patient Days										
Cardiology	30	149	145	108	0	0	0	0	0.0%	
Endocrinology	382	173	177	244	0	0	0	0	0.0%	
Gastroenterology	175	185	81	147	0	0	0	0	0.0%	
General Medicine	135	276	111	174	0	0	0	0	0.0%	
Hematology	1	1	0	1	0	0	0	0	0.0%	
Nephrology	43	98	63	68	0	0	0	0	0.0%	
Neurology	249	222	370	280	0	0	0	0	0.0%	
Oncology	62	6	0	23	0	0	0	0	0.0%	
Pulmonary	193	175	92	153	0	0	0	0	0.0%	
Rheumatology	1	43	6	17	0	0	0	0	0.0%	
Unknown	1	10	47	19	0	0	0	0	0.0%	
Medical Patient Day Total	1,272	1,338	1,092	1,234	0	0	0	0	0.0%	
Adult Surgical Patient Days										
Dentistry	11	5	0	5	0	0	0	0	0.0%	
Dermatology	0	26	0	9	0	0	0	0	0.0%	
General Surgery	184	149	275	203	0	0	0	0	0.0%	
Gynecology	5	8	8	7	0	0	0	0	0.0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	11	25	0	12	0	0	0	0	0.0%	
Orthopedics	221	235	132	196	0	0	0	0	0.0%	
Otolaryngology	39	51	28	39	0	0	0	0	0.0%	
Thoracic Surgery	2	4	0	2	0	0	0	0	0.0%	
Urology	12	6	0	6	0	0	0	0	0.0%	
Vascular Surgery	69	276	81	142	0	0	0	0	0.0%	
Surgical Patient Day Total	554	785	524	621	0	0	0	0	0.0%	
Psychiatry Patient Days	78	13	84	58	0	0	0	0	0.0%	
Medical Detox Patient Days	204	123	72	133	0	0	0	0	0.0%	
Sub Acute/Transitional Care	2,974	2,974	2,974	2,974	0	0	0	0	0.0%	
Inpatient Care Totals	5,531	5,772	5,373	5,559	0	0	0	0	0.0%	
Direct & Tribal + Contract Care	5,531	5,772	5,373	5,559	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	30	30	30	30				0	0.0%	
Assisted Living Patients	Na	Na	Na	0				0	0%	
Hospice Patients	2	2	2	2				0	0.0%	
Nursing Home Totals	32	32	32	32	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	80,000	80,000	80,000	80,000				0	0.0%
Pharmacy Scripts	155,700	155,700	155,700	155,700				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	6,437	6,437	6,437	6,437	0	0	0	0	0.0%
Ultrasound Exams	1,012	1,012	1,012	1,012				0	0.0%
Mammography Exams	470	470	470	470				0	0.0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	424	424	424	424				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	1	0				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	NA	NA	NA	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	160	160	160	160				0	0.0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	2	1				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	5	1	0	2				0	0.0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	1	0	1	1				0	0.0%
Urogenital	1	0	0	0				0	0.0%
OP Surgical Case Total	7	1	3	4	0	0	0	0	0%
Inpatient Surgery Cases	90	102	78	90	0	0	0	0	0.0%
Surgical Case Total	97	103	81	94	0	0	0	0	0%
Direct & Tribal + Contract Care	97	103	81	94					
EMS - Pre-Hospital Resp.	2,900	2,900	2,900	2,900				0	0.0%
EMS - Inter Hospital Resp	900	900	900	900				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						
	Tan cells retain 2000, 2001, 2002 data	2003	Average	Tan cells retain 2000, 2001, 2002 data	2003	Average	% Contract Care			
Provider Visits Only				Provider Visits Only						
Primary Care										
Family Practice		20,334	20,334		0	0	0.0%			
Internal Medicine		0	0			0	0%			
Pediatric		0	0		0	0	0%			
Ob/Gyn		58	58		0	0	0.0%			
Emergency Care										
Emergency/Urgent		11,068	11,068			0	0.0%			
ER/Non-urgent		0	0			0	0%			
Specialty Care										
Orthopedics		1	1		0	0	0.0%			
Ophthalmology		5	5		0	0	0.0%			
Dermatology		0	0		0	0	0%			
General Surgery		189	189		0	0	0.0%			
Otolaryngology		0	0		0	0	0%			
Cardiology		2	2		0	0	0.0%			
Urology		0	0			0	0%			
Neurology		1	1		0	0	0.0%			
Nephrology		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%			
Totals	0	0	31,658	31,658	0	0	0	0.0%		
Direct & Tribal Care + Contract Care	0	0	31,658	31,658						
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.										
Other Ambulatory Care Services										
Dental Service Minutes	363,491	363,491	363,491	363,491		0	0.0%			
Optometry Visits			0	0		98	98	100.0%		
Podiatry Visits			1,138	1,138		0	0	0.0%		
Dialysis Patients	44	44	44	44			0	0.0%		
Audiology Visits			205	205		226	226	52.4%		
Outpatient Behavioral Health										
Mental Health Visits	13,210	15,305	16,198	14,904		209	209	1.4%		
Psychiatry			32	32		0	0	0.0%		
Social Services Visits	660	1,125	811	865			0	0.0%		
Alcohol & Substance Abuse Visits	10,158	11,528	11,749	11,145			0	0.0%		
BH Visit Totals	24,028	27,958	28,790	26,947		0	0	209	209	0.8%



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					
	Tan cells retain 2000, 2001, 2002 data		2003	Average	Tan cells retain 2000, 2001, 2002 data		2003	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births			0	0			8	8	100.0%
Obstetrics Patient Days			0	0			29	29	100.0%
Neonatology Patient Days			2	2			4	4	66.7%
Pediatric Patient Days			225	225			46	46	17.0%
Adult Medical Patient Days									
Cardiology			92	92			90	90	49.5%
Endocrinology			159	159			29	29	15.4%
Gastroenterology			27	27			118	118	81.4%
General Medicine			137	137			18	18	11.6%
Hematology			0	0			15	15	100.0%
Nephrology			34	34			18	18	34.6%
Neurology			43	43			44	44	50.6%
Oncology			6	6			0	0	0.0%
Pulmonary			38	38			32	32	45.7%
Rheumatology			0	0			4	4	100.0%
Unknown			44	44			3	3	6.4%
Medical Patient Day Total	0	0	580	580	0	0	371	371	39.0%
Adult Surgical Patient Days									
Dentistry			0	0			0	0	0%
Dermatology			0	0			0	0	0%
General Surgery			102	102			116	116	53.2%
Gynecology			2	2			18	18	90.0%
Neurosurgery			15	15			24	24	61.5%
Ophthalmology			0	0			0	0	0%
Orthopedics			155	155			82	82	34.6%
Otolaryngology			2	2			0	0	0.0%
Thoracic Surgery			0	0			0	0	0%
Urology			64	64			28	28	30.4%
Vascular Surgery			51	51			17	17	25.0%
Surgical Patient Day Total	0	0	391	391	0	0	285	285	42.2%
Psychiatry Patient Days			14	14			5	5	26.3%
Medical Detox Patient Days			24	24			15	15	38.5%
Sub Acute/Transitional Care	0	0	0	0			0	0	0%
Inpatient Care Totals	0	0	1,236	1,236	0	0	755	755	37.9%
Direct & Tribal + Contract Care	0	0	1,991	1,991	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	30	30	30	30			0	0	0.0%
Assisted Living Patients	Na	Na	Na	0			0	0	0%
Hospice Patients	2	2	2	2			0	0	0.0%
Nursing Home Totals	32	32	32	32	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				
	Tan cells retain 2000, 2001, 2002 data		2003	Average	Tan cells retain 2000, 2001, 2002 data		2003	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	80,000	80,000	80,000	80,000			0	0.0%	
Pharmacy Scripts	155,700	155,700	155,700	155,700			0	0.0%	
Acute Dialysis Procedures			0	0			0	0%	
Radiographic Exams	6,437	6,437	6,437	6,437		0	0	0.0%	
Ultrasound Exams	1,012	1,012	1,012	1,012			0	0.0%	
Mammography Exams	470	470	470	470			0	0.0%	
Fluoroscopy Exams	0	0	0	0			0	0%	
CT Exams	424	424	424	424			0	0.0%	
MRI Exams			0	0			0	0%	
Nuclear Medicine Exams			0	0			0	0%	
Rad. Oncology Treatments			0	0			0	0%	
Chemotherapy Treatments			0	0			0	0%	
Physical Therapy Visits			1,196	1,196			0	0.0%	
Occupational Therapy Visits			0	0			0	0%	
Speech Therapy Visits			0	0			0	0%	
Respiratory Therapy	NA	NA	NA	0			0	0%	
Cardiac Catheterization			0	0			0	0%	
Home Health Care Patients	160	160	160	160			0	0.0%	
Minor Procedure Cases									
Endoscopy			0	0			0	0%	
Outpatient Surgery Cases									
Cardiovascular			0	0			0	0%	
Digestive			0	0			0	0%	
Endocrine			0	0			0	0%	
ENT			0	0			0	0%	
Gynecology			0	0			0	0%	
Hemic and Lymphatic			0	0			0	0%	
Integument			1	1			0	0.0%	
Musculoskeletal			0	0			0	0%	
Nervous			0	0			0	0%	
Ocular			0	0			0	0%	
Respiratory			0	0			0	0%	
Urogenital			0	0			0	0%	
OP Surgical Case Total	0	0	1	1	0	0	0	0%	
Inpatient Surgery Cases			44	44			60	60	57.7%
Surgical Case Total	0	0	45	45	0	0	60	60	57%
Direct & Tribal + Contract Care	0	0	105	105					
EMS - Pre-Hospital Resp.	2,900	2,900	2,900	2,900			0	0.0%	
EMS - Inter Hospital Resp	900	900	900	900			0	0.0%	

Not projected forward as IHS requirement due to inclusion of public workload



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	3,965			4,821					
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	19,774	4,234		24043	5,149		17,340	17,340	0
Internal Medicine	0	1,418		0	1,726		1,726	1,726	0
Pediatric	0	2,542		0	3,088		3,088	3,088	0
Ob/Gyn	56	1,610		69	1,957		1,957	1,957	0
Primary Care Sub-Tot.	19,830	9,803	13,159	24,112	11,920	16,001	24,112	24,112	0
Emergency Care									
Emergency/Urgent	10,756	1,781		13078	2,175		13,078	13,078	0
ER/Non-urgent	0	1,187		0	1,450		0	0	0
Emerg. Care Sub-Tot.	10,756	2,968	3,328	13,078	3,625	4,057	13,078	13,078	0
Specialty Care									
Orthopedics	1	1,400		1	1,714		1,714	1,714	0
Ophthalmology	5	866		6	1,059		1,059	1,059	0
Dermatology	0	1,086		0	1,331		1,331	1,331	0
General Surgery	184	1,061		223	1,299		1,299	1,299	0
Otolaryngology	0	675		0	825		825	825	0
Cardiology	2	240		2	294		294	294	0
Urology	0	323		0	395		395	395	0
Neurology	1	293		1	359		359	359	0
Other Specialties		2,243		0	2,747		2,747	2,747	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.	192	8,187	1,250	234	10,021	1,532	10,021	10,021	0
Total Provider Visits By PSA Residents	30,779	20,957	17,737	37,424	25,567	21,590	47,212	47,212	0
Provider Visits		Unmet need if (-) 13,042	Over Utilization if (+)						
Total Provider Patient Utilization Rate	7.76	5.29	4.47	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	363,491	351,574	376,675	441,965	427,480	457,995	457,995	457,995	0
Optometry Visits	95	Unknown	1,227	116	Unknown	1,486	1,486	1,486	0
Podiatry Visits	1,107	555		1,346	676		1,346	1,346	0
Dialysis Patients	44	Unknown		53	Unknown		53	53	0
Audiology Visits	419	610	823	510	742	1,001	1,001	1,001	0
Outpatient Behavioral Health Services									
Mental Health Visits	15,113	Unknown	653	18,376	Unknown	794	18,376	18,376	0
Psychiatry	31	389		38	473		473	473	0
Social Services Visits	865	Unknown		1,052	Unknown		1,052	1,052	0
Alcohol & Substance Abuse	11,145	Unknown		13,551	Unknown		13,551	13,551	0
BH Visits Totals	27,155	389	653	33,017	473	794	33,453	33,453	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	3,965			4,821					
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	8	158	190	9	193	229	229	187	41
Obstetrics Patient Days	28	324	409	34	399	491	491	403	88
Neonatology Patient Days	6	524		7	636		636	388	248
Pediatric Patient Days	263	260	0	320	315	0	320	202	118
Adult Medical Patient Days									
Cardiology	177	164		215	201		215	161	54
Endocrinology	183	31		222	38		222	222	0
Gastroenterology	141	111		171	135		171	171	0
General Medicine	151	132		183	162		183	165	18
Hematology	15	21		18	26		26	13	13
Nephrology	51	31		61	39		61	53	9
Neurology	85	70		103	86		103	90	12
Oncology	6	46		7	56		56	19	38
Pulmonary	68	164		83	200		200	168	32
Rheumatology	4	5		5	7		7	7	0
Unknown	46	12		56	15		56	56	0
Medical Patient Day Total	924	789	629	1,124	965	766	1,300	1,125	176
Adult Surgical Patient Days									
Dentistry	0	2		0	2		2	2	0
Dermatology	0	5		0	6		6	6	0
General Surgery	212	245		258	299		299	201	99
Gynecology	19	61		24	75		75	64	11
Neurosurgery	38	61		46	74		74	25	49
Ophthalmology	0	2		0	3		3	1	2
Orthopedics	230	145		280	177		280	235	45
Otolaryngology	2	51		2	63		63	9	54
Thoracic Surgery	0	85		0	104		104	5	98
Urology	89	32		109	40		109	50	59
Vascular Surgery	66	53		80	65		80	33	47
Surgical Patient Day Total	657	741	436	799	907	533	1,095	630	465
Psychiatry Patient Days	18	154	109	22	189	137	189	49	140
Medical Detox Patient Days	38	26		46	32		46	31	15
Sub Acute/Transitional Care	0	424		0	519		519	519	0
Inpatient Care Totals	1,935	3,243	1,583	2,353	3,962	1,927	4,596	3,347	1,249
Inpatient Patient Days	Unmet need if (-) -1,308 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	610		0	742		742	742	0
Adol. Residential Treatment	0	208		0	240		240	240	0
SA Transitional Care	0	28		0	34		34	34	0
Substance Abuse Total	0	846	0	0	1,016	0	1,016	1,016	0
Elder Care									
Skilled Nursing Patients	30	4		36	5		36	36	0
Assisted Living Patients	0	5		0	6		6	6	0
Hospice Patients	2	0		2	1		2	2	0
Nursing Home Total	32	10	0	39	12	0	45	45	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	3,965			4,821					
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		24,275	12,376		29,634	15,050	29,634	78,329	5,000
Microbiology Billable Tests		3,209	3,310		3,916	4,028	4,028	6,796	4,531
Blood Bank Billable Tests		636	247		777	301	777	2,140	44
Anatomical Pathology		48	126		58	154	154	0	433
Lab Billable Tests	80,000	28,168	16,059	97,271	34,385	19,533	97,271	87,264	10,007
Pharmacy Scripts	155,700	52,393		189,314	63,918		189,314	189,314	0
Acute Dialysis Procedures	0	10		0	24		24	24	0
Radiographic Exams	6,437	2,472	1,664	7,827	3,024	2,026	7,827	7,827	0
Ultrasound Exams	1,012	492	198	1,230	602	240	1,230	1,230	0
Mammography Exams	470	840	839	571	1,027	1,010	1,027	1,027	0
Fluoroscopy Exams	0	124	99	0	151	120	151	151	0
CT Exams	424	184	40	516	225	48	516	516	0
MRI Exams	0	129		0	158		158	158	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	1,162	Unknown		1,413	Unknown		1,413	1,413	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	1,162	-	3,150	1,413	-	3,858	3,858	3,858	0
Respiratory Therapy		Unknown	21,557		Unknown	26,246	26,246	26,246	0
Workload Minutes	0			0					
Cardiac Catheterization	0	26		0	47		47	47	0
Home Health Care Patients	160	42		195	51		195	195	0
Minor Procedure Cases									
Endoscopy	0	104		0	128		128	128	0
Outpatient Surgery Cases									
Cardiovascular	0	7		0	8		8	8	0
Digestive	0	115		0	140		140	140	0
Endocrine	0	1		0	1		1	1	0
ENT	0	63		0	76		76	76	0
Gynecology	0	43		0	53		53	53	0
Hemic and Lymphatic	0	3		0	3		3	3	0
Integument	1	45		1	55		55	55	0
Musculoskeletal	0	75		0	92		92	92	0
Nervous	0	19		0	23		23	23	0
Ocular	0	37		0	45		45	45	0
Respiratory	0	6		0	8		8	8	0
Urogenital	0	30		0	36		36	36	0
OP Surgical Case Total	1	443	231	1	541	280	541	541	0
Inpatient Surgery Cases	101	173	197	123	212	243	243	148	95
Surgical Case Total	102	616	428	124	753	523	784	690	95
EMS Responses	0	519		0	632		632	632	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 % 93.0%			48,697:10.8::x:6;3,331:9::x:4; 5,961:1.3::x:3;3,778:1.2::x:2 Visit & Provider Distribution Notation					
<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	33,466	Providers	7.4	33,466					6 Prov Wanted
Internal Medicine	3,331	Providers	0.9	3,331					4 Prov Wanted
Pediatric	5,961	Providers	1.3	5,961					3 Prov Wanted
Ob/Gyn	3,778	Providers	1.2	3,778					2 Prov Wanted
Primary Care Total	46,535	Providers	11.1	46,535	0	0	0	0	
Emergency Care	Migration % 5.0%			Workload may increase due to Resort Growth					
<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	13,732	Patient Spaces	7.1						
ER/Non-urgent	0	Providers	0.0						
Emergency Care Total	13,732	Patient Spaces	7.1	13,732					
Specialty Care									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	1,714	Providers	0.6	1,714		1,714			
Ophthalmology	1,059	Providers	0.3	1,059		1,059			
Dermatology	1,331	Providers	0.3	1,331		1,331			
General Surgery	1,299	Providers	0.5	1,299		1,299			
Otolaryngology	825	Providers	0.3	825		825			
Cardiology	294	Providers	0.1	294		294			
Urology	395	Providers	0.1	395		395			
Neurology	359	Providers	0.2	359		359			
Other Subspecialties	2,747	Providers	1.1	2,747		2,747			
Nephrology	0	Providers	0.0						
Allergy	Unknown	Providers	0.1			X			
Pulmonology	Unknown	Providers	0.0			X			
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.1			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	10,021			0	10,021	10,021	0	0	
Other Ambulatory Care Services									
Dental Service	457,995	Dentists	2.7	457,995					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	1,486	Optometrist	0.7	1,486					
<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	1,346	Podiatrists	0.5	1,346					
<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	53	Dialysis Stations	16.6	53					
<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	1,001	Audiologists	0.5	1,001					
<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	18,376	Counselors	2.8	3					
Psychiatry Provider	473	Providers	0.3	0.3					
Social Service Visits	1,052	Counselors	1.9	2					
Alcohol & Substance Abuse Visits	13,551	Counselors	7.9	8					
Behavioral Health Totals	33,453	Counselors	12.6	13					
Inpatient Care									
Labor & Delivery	187	LDRs	1.4	163		24	Low Risk B/C		
Obstetrics Patient Days	403	# of Beds	2.8	350		52			
<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	388	# of Bassinets	2.8	337		50			
<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	202	# of Beds	1.8	0		202			
<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	161	# of Beds	0.7	150		11			
Endocrinology	222	# of Beds	1.0	218		4			



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	171	# of Beds	0.8	158		14			
General Medicine	165	# of Beds	0.7	165		0			
Hematology	13	# of Beds	0.1	13		0			
Nephrology	53	# of Beds	0.2	53		0			
Neurology	90	# of Beds	0.4	90		0			
Oncology	19	# of Beds	0.1	19		0			
Pulmonary	168	# of Beds	0.8	168		0			
Rheumatology	7	# of Beds	0.0	7		0			
Unknown	56	# of Beds	0.3	56		0			
Medical Patient Day Total	1,125		5.1	1,096		29	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	2	# of Beds	0.0	0		2			
Dermatology	6	# of Beds	0.0	0		6			
General Surgery	201	# of Beds	1.1	0		201			
Gynecology	64	# of Beds	0.3	0		64			
Neurosurgery	25	# of Beds	0.1	0		25			
Ophthalmology	1	# of Beds	0.0	0		1			
Orthopedics	235	# of Beds	1.3	0		235			
Otolaryngology	9	# of Beds	0.0	0		9			
Thoracic Surgery	5	# of Beds	0.0	0		5			
Urology	50	# of Beds	0.3	0		50			
Vascular Surgery	33	# of Beds	0.2	0		33			
Surgical Patient Day Total	630	# of Beds	3.4	0		630	0	0	
Intensive Care Unit	354	# of beds	1.4	0		354			
<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	49	# of Beds	0.2	0		49			
<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	31	# of Beds	0.1	31		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	519	# of Beds	1.8	519		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	3,701	# of Beds	19	2,334		1,367	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	742	# of Beds	2.7					742	
Adolescent Residential Treatment	240	# of Beds	0.9					240	
Substance Abuse Transitional Care	34	# of Beds	5.7				34		
Substance Abuse Non-Acute Care Totals	1,016		9.3	0		0	34	982	
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	36	# of Beds	40.0	120			40		Tribal
Assisted Living / Hospice	6	# of Beds	7.0				7		
	2	# of Beds	3.0				3		
Elder Care Totals	45		50.0	120		0	50	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	78,329	Tech Staff @ Peak	8.0	78,329					
Microbiology	6,796	Tech Staff @ Peak	0.7	6,796					
Blood Bank	2,140	Tech Staff @ Peak	0.2	2,140					
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	87,264	Tech Staff @ Peak	8.9						
Pharmacy	189,314	Pharmacists	10.5	189,314					
Acute Dialysis	24	Rooms	0.0			24			
<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	7,827	Rooms	1.3	7,827					
Ultrasound	1,230	Rooms	0.5	1,230					
Mammography	1,027	Rooms	0.3	1,027					
Fluoroscopy	151	Rooms	0.1	151					
CT	516	Rooms	0.1	516					
MRI	158	Rooms	0.0			158			
Diagnostic Imaging Totals	10,909	Radiologist	0.9	10,751					
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	1,413	Therapy FTE	0.8	3,858					
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	3,858	Therapy FTE	2.2	3,858					
Respiratory Therapy	26,246	Therapy FTE	0.3	26,246					
<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	47	Rooms	0.0			47			
<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	195	# FTE	13.9			195			
<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	128	Endoscopy Suites	0.0			128			
Outpatient Surgery Cases									
Cardiovascular	8	Outpatient ORs	0.0			8			
Digestive	140	Outpatient ORs	0.1			140			
Endocrine	1	Outpatient ORs	0.0			1			
ENT	76	Outpatient ORs	0.0			76			
Gynecology	53	Outpatient ORs	0.0			53			
Hemic and Lymphatic	3	Outpatient ORs	0.0			3			
Integument	55	Outpatient ORs	0.0			55			
Musculoskeletal	92	Outpatient ORs	0.1			92			
Nervous	23	Outpatient ORs	0.0			23			
Ocular	45	Outpatient ORs	0.0			45			
Respiratory	8	Outpatient ORs	0.0			8			
Urogenital	36	Outpatient ORs	0.0			36			
OP Surgical Case	541	Outpatient ORs	0.3			541			
Inpatient Surgery	0	Inpatient ORs	0.0	0		0			
Surgical Case Total	541		0.3			541			
Administrative Support									
Administration		# of FTE	19.2	19.2					
<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	25.1	25.1					
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									



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	13.2	13.2					
<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	8.3	8.3					
<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	2.9	2.9					
<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	11.8	11.8					
<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	1.0	1					
<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	2.9	2.9					
<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	20.2	20.2					
<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	7.4	7.4					
Public Health Nutrition		# of FTE	1.7	1.7					
Environmental Health		# of FTE	0.0	4.0					
Health Education		# of FTE	1.2	1.2					
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	2.0	2.0					
<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	10.0					
<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	20.0					
<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	10.0					
<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	632	Loc #1 - # of FTE	0.0	53.0		632			
		# of Ambulances	5.0	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	13.0					
<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	7.0					
<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	9.0					
<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>									
Diabetes Tx and Prevention		# of FTE	0.0	15.0					
<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	11.0					
<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>									
FAS/FAE(Women's Wellness)		# of FTE	0.0	0.0					
<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			234.0						



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
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	33,466	Providers	7.4	4.7	64%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	8.0	4.0	50%			
		Exam Rooms	14.0	11.0	79%			
Internal Medicine	3,331	Providers	0.9	3.5	389%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	4.0	400%			
		Exam Rooms	2.0	0.0	0%			
Pediatric	5,961	Providers	1.3	1.8	138%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	2.0	100%			
		Exam Rooms	4.0	0.0	0%			
Ob/Gyn	3,778	Providers	1.2	2.3	192%	0	\$308	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	2.0	100%			
		Exam Rooms	4.0	4.0	100%			
Primary Care Total	46,535	Providers	10.8	12.3	114%	0		\$0
		Provider Offices	13.0	12.0	92%			
		Nursing Support (RN+LPN+CNA)	16.2		0%			
		<i>Incl. in IHS SS</i> PC Nutritionist			100%			
		Exam Rooms	24.0	15.0	63%			
		Dept. Gross Sq. Mtrs	1,752.0	480.0	27%			
Emergency Care	13,732	ER Providers	5.0	2.0	40%	0	\$295	\$0
		Nursing Support (RN+LPN)	9.9		0%			
		Patient Spaces	8.0	7.0	88%			
		Dept. Gross Sq. Mtrs	624.0	195.0	31%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	1,714	\$291	\$498,836
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	1,059	\$253	\$267,868
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	1,331	\$147	\$195,634
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	1,299	\$221	\$287,079
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	825	\$222	\$183,076
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	294	\$144	\$42,297
		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%	395	\$221	\$87,228
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	359	\$158	\$56,693
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						2,747	\$161	\$442,223
Nephrology		Providers	0.0	0.2	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	1,346	Podiatrists	0.5	1.00	200%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	1.0	1.0	100%			
		Exam Rooms	2.0	1.0	50%			
Specialty Care Sub-Total	1,346	Exam Rooms	3.0	1.0	33%	10,021		\$2,060,933
		Provider Offices	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	219.0		0%			
Total In-House Providers	61,613	Providers	17.3	15.5	90%			
Visiting Professional Clinic	10,021	Exam	5.0	1.2	24%			
		Provider Offices	3.0	1.0	33%			
		Dept. Gross Sq. Mtrs	205.0		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	457,995	Dentists	2.7	3.0	111%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	1.4	2.5	185%			
		Dental Chair	7.0	4.0	57%			
		Dept. Gross Sq. Mtrs	287.0	230.0	80%			
Optometry Visits	1,486	Optometrist	0.7	0.2	29%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Eye Lanes	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	85.4	28.0	33%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	53	\$309	\$16,531
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	1,001	Audiologists	0.5	0.100	20%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	1.0		0%			
		Audiology Booths	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	40.5		0%			
Behavioral Health								
Mental Health Visits		Counselors	2.5		0%			
Psychiatry		Counselors	0.3	0.5	167%			
Social Service Visits		Counselors	1.9		0%			
Alcohol & Substance Abuse		<i>Incl. in IHS SS</i> Counselors	7.9		0%			
Behavioral Health Total		Total Counselors	12.6	0.5	4%	0	\$361	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	13.0	5.0	38%			
		Dept. Gross Sq. Mtrs	338.0	294.0	87%			
Inpatient Care								
Births	163	LDRPs	2.0		0%	65	\$2,004	\$131,238
		Dept. Gross Sq. Mtrs	330.0		0%			
Obstetric Patient Days	350	Post Partum beds	0.0		100%	141		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	337	# of Bassinets	2.0		0%	298	\$520	\$155,144
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0	4.0	100%	320	\$520	\$166,518
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	1,096	# of Beds	6.0	14.0	233%	205	\$829	\$169,603
		Dept. Gross Sq. Mtrs	288.0	588.0	204%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	1,095	\$829	\$907,476
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	354	\$1,901	\$672,805
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	189	\$680	\$128,420
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	31	# of Beds	1.0		0%	15	\$0	\$0
		Dept. Gross Sq. Mtrs	60.0		0%			
Sub Acute/Transitional Care	519	# of Beds	1.8		0%			
		Dept. Gross Sq. Mtrs	106.7		0%			
Inpatient Care Total	2,334	# of patient beds	11	18	167%	2,616		\$2,331,204
		Dept. Gross Sq. Mtrs	785	588	75%			



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	78,329	Tech staff @ peak	8.0	4.0	50%			
Microbiology Lab	6,796	Tech staff @ peak	0.7		0%			
Blood Bank	2,140	Tech staff @ peak	0.2		0%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	87,264	Tech staff @ peak	8.9	4.0	45%	0	\$145	\$0
		Dept. Gross Sq. Mtrs	281.2	117.0	42%			
Pharmacy	189,314	Pharmacists	10.2	5.0	49%	0		\$0
		Dept. Gross Sq. Mtrs	538.6	124.0	23%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	7,827	Rooms	2.0	1.0	50%	0	\$266	\$0
Ultrasound Exams	1,230	Rooms	1.0	1.0	100%	0	\$177	\$0
Mammography Exams	1,027	Rooms	1.0	1.0	100%	0	\$52	\$0
Fluoroscopy Exams	151	Rooms	1.0		0%	0	\$18	\$0
CT	516	Rooms	1.0	1.0	100%	0	\$631	\$0
MRI exams	0	Rooms	0.0		100%	158	\$568	\$89,686
Diagnostic Imaging Total	10,751	Radiologists	0.9		0%	158		\$89,686
		Dept. Gross Sq. Mtrs	800.0	171.0	21%			
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	1.5		0%			
OT Visits		Therapy FTE	0.4		0%			
Speech Therapy Visits		Therapy FTE	0.2		0%			
Rehab Total	3,858	Therapy FTE	2.2	0.0	0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	148.7	25.0	17%			
RT Workload Minutes	26,246	Therapy FTE	0.3		0%	0		\$0
		Dept. Gross Sq. Mtrs	3.6		0%			
Cardiac Catheterization	0	Rooms	0.0		100%	47	\$2,680	\$126,936
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	1.0	100%	128	\$1,402	\$179,108
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	541	\$2,965	\$1,605,090
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	0		\$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%	669		\$1,784,198
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	19.2	5.0	26%			
		Dept. Gross Sq. Mtrs	365.2	143.0	39%			
Information Management								
		# of FTE	3.9	2.0	51%			
		Dept. Gross Sq. Mtrs	68.0	30.0	44%			
Health Information Mngmt.								
		# of FTE	25.1	12.0	48%			
		Dept. Gross Sq. Mtrs	193.6	146.0	75%			
Business Office								
		# of FTE	13.2	11.5	87%			
		Dept. Gross Sq. Mtrs	197.8	55.0	28%			
Contract Health								
		# of FTE	8.3	6.5	78%			
		Dept. Gross Sq. Mtrs	124.3	170.0	137%			



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	2.9		0%			
		Dept. Gross Sq. Mtrs	81.9	29.0	35%			
Facility Management		# of FTE	11.8		0%			
		Dept. Gross Sq. Mtrs	168.3	227.0	135%			
Central Sterile		# of FTE	0.7	1.0	149%			
		Dept. Gross Sq. Mtrs	29.8	29.0	97%			
Dietary		# of FTE	1.0	10.0	1000%			
		Dept. Gross Sq. Mtrs	26.8	161.0	601%			
Property & Supply		# of FTE	2.9	3.0	103%			
		Dept. Gross Sq. Mtrs	145.4	212.0	146%			
Housekeeping & Linen		# of FTE	20.2	15.0	74%			
		Dept. Gross Sq. Mtrs	66.6	94.0	141%			
Preventive Care								
Public Health Nursing		# of FTE	7.4	1.0	14%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	129.6	271.0	209%			
Public Health Nutrition		# of FTE	1.7	1.0	57%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	20.8	50.0	241%			
Environmental Health	Incl. in IHS SS	# of FTE	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	76.0	271.0	357%			
Health Education		# of FTE	1.2	1.0	83%			
		Dept. Gross Sq. Mtrs	16.4		0%			
Case Management	Incl. in IHS SS	# of FTE	2.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	35.4		0%			
CHR	Incl. in IHS SS	# of FTE	10.0	10.0	100%			
		Dept. Gross Sq. Mtrs	136.0	74.0	54%			
Diabetes Program	Incl. in IHS SS	# of FTE	20.0	15.00	75%			
		Dept. Gross Sq. Mtrs	352.0	214.0	61%			
Wellness Center	Incl. in IHS SS	# of FTE	11.0		0%			
		Bldg. Gross Sq. Mtrs.	990.0		0%			
WIC	Incl. in IHS SS	# of FTE	9.0	7.0	78%			
		Dept. Gross Sq. Mtrs	122.4	134.0	109%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS	Incl. in IHS SS	# of FTE	53.0	18.0	34%	632	\$2,315	\$1,462,041
		# of Ambulances	6.0	5.0	83%			
		Dept. Gross Sq. Mtrs	361.8	271.0	75%			
Security	Incl. in IHS SS	# of FTE	13.0	4.3	33%			
		Dept. Gross Sq. Mtrs	80.6		0%			
Transportation		# of FTE	7.0	7.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	95.2	18.0	19%			
Total FTE Staff - IHS or IHS 638 RRM Supported			234.0	249.0	106%	Total Required IHS Supportable Staff		
Total Building Gross Square Meters			14,188	5,694	40%			



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	120	# of patient beds	132.0	120.0	91%			
		Bldg. Gross Sq. Mtrs.	6,996.0	3,995.0	57%			
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	10.0	10.0	100%			
		Bldg. Gross Sq. Mtrs.	136.0		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	195	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	120	# of patient beds	132	120	91%			
		Bldg. Gross Sq. Mtrs.	7,132	3,995	56%			
Total Elder Care - Building Gross Square Meters			8,915	4,994	56%			
Miscellaneous Services								
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diabetes Tx and Prevention		# of FTE	15.0	15.0	100%			
		Bldg. Gross Sq. Mtrs.	204.0		0%			
Tobacco Cessation (by CHR's)		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
FAS/FAE(Women's Wellness)		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Maternal/Child Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Injury Prevention (by CHR's)		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Women's Wellness		# of FTE		11.0	100%			
		Bldg. Gross Sq. Mtrs.		271.3	100%			
Miscellaneous Services Building Gross Square Mtrs			204	271	133%			
Grand Total - Total Building Gross Square Meters			23,307	10,959	47%			
						Contract Health Dollars Sub-Total	\$7,871,530	
						Other Expenditures - Contract Health	\$1,889,167	
						Inflation Adjusted CHS \$ - Total	\$13,079,334	