



Narragansett 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



Resource Summary			
	Existing	Need	%
IHS Supportable GSM	626	1,367	45.8%
Total Gross Sq Mtrs	668	1,494	44.7%
Parking Spaces	55	53	103.9%
Site (Hectares)	1.18	1.39	84.5%
IHS Supportable Staff	19.0	29.9	63.5%
Service Unit Contract Hlth \$			
PSA Contract Hlth \$		1,972,778	

Service Summary	
Primary Care Services	
Dental Services	
Outpatient Behavioral Health Svcs	
Visiting Professionals	
Optometry	
Podiatry	
Audiology	
Laboratory Services	
Pharmacy Services	
Rehab Services	
Public Health Nursing	
Public Health Nutrition	
Case Management	
CHR Program	
Elderly Care Program	
Diabetes Program	
WIC Program	
Youth Services Program	
Indian Child Services	

Primary Care Service Area Communities

Charlestown, Exeter, Hopkinton, Kenyon, Narragansett, No.Kingstown, Richmond, So.Kingstown, Voluntown, Wakefield, Westerly

Population Summary

2001 User Pop	666	Growth Rate	56.6%	2015 User Pop	1,043
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2015 by Age

0-14	182	15-44	552	45-65	199	65+	110
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Average Age

Service Area	35.3	Nashville	29.5	USA	36.0
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Expanded Service Area #1

2015 User Pop	1,043
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Services

Communities

Expanded Service Area #2

2015 User Pop	1,043
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Services

Communities



Executive Summary

Service Area Description

The **Narragansett Health Center** serves the **Primary Care** needs of Narragansett Tribe members located in **Washington County** in the **State of Rhode Island**. The clinic is located on Trust Land held by the Narragansett Tribe.

Those services not offered in the clinic are referred to numerous facilities located in **Providence, Rhode Island** which is 45 minutes away and contains a wide array of services from tertiary care hospitals.

As noted in the Service Summary to the left, **Narragansett Health Center** operates as a **Primary Care Health Center with Physician services but without the Dental component**.

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

Services & Resourcing Priorities	
1	Construction of a new facility
2	Addition of Dental Component
3	Speciality clinics-Ophthalmology, Orthopaedics, Audiology, OB/GYN
4	Addition of a Clinical Psychologist and increased behavioral health programs
5	Electronic health/precription records
6	Medical Social Worker to implement and coordinate wellness programs and improve case management
7	Addition of a Wellness Program - Diabetes, obesity, fitness
8	Acquisition of equipment - Spirometer, ambulatory BP monitors for patient use, cholesterol screening unit
9	Youth/Teen Program expansion
10	Additional CHR's
11	Increased transportation services - Staff and Vehicles
12	Data quality/collection improvement
13	Maximize third-party revenues
14	Improve overall program efficiency in all departments - HCSm Behavioral Health, Medical Services, Patient Registration, Administration, Medical Records through continuous quality improvement efforts/practices.
15	Seek Accreditation
16	
17	
18	



Executive Summary

Campus Infrastructure Priorities	
1	<i>Soundproofing between exam rooms, behavioral health counselor offices and other medical/adminstrative offices</i>
2	<i>HVAC systems are not adequate for the building</i>
3	<i>Balancing issues with the HVAC systems leaving areas either hot of cold in comparison to adjacent areas.</i>
4	<i>Basement has egress code violations,</i>
5	<i>Imporper placement of piping in basement ceiling sweats and causes leaks through ceiling tiles.</i>
6	<i>Basement drywell sink is not properly constructed and creates foul gas buildup</i>
7	<i>Information Technology infrastructure is inadequate</i>
8	<i>Improper rear parking lot drainage contributes to basement flooding</i>
9	<i>Exam Rooms are less then 10 feet wide and corridors are only 4 feet wide which doesnt not allow gurney use</i>
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Functional Deficiencies	
1	<i>Rooms sizes are two small for the functions performed</i>
2	<i>Extensive water damage to the basement of the building rendering it unusable</i>
3	<i>High cost of maintenance, and difficulty with maintaining the floor coverings.</i>
4	<i>Functional layout limits departmental interaction as well as patient flow and interdepartmental communication</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	1,870	1,699	1,495	1,688	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	1	0	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	1,870	1,699	1,496	1,688	0	0	0	0	0%
Direct & Tribal Care + Contract Care	1,870	1,699	1,496	1,688					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	0	0	0	61	114	44	73	100.0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	123	193	88	135	100.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	25	27	10	21	100.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	321	391	523	412				0	0.0%
BH Visit Totals	321	391	523	412	25	27	10	21	4.8%



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	0	0	1	0	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	14	27	0	14	100.0%	
Endocrinology	0	0	0	0	0	7	0	2	100.0%	
Gastroenterology	0	0	0	0	2	7	1	3	100.0%	
General Medicine	0	0	0	0	1	2	0	1	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	6	0	0	2	100.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	14	0	2	5	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	14	0	5	6	100.0%	
Medical Patient Day Total	0	0	0	0	51	43	8	34	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	17	0	0	6	100.0%	
Gynecology	0	0	0	0	0	0	29	10	100.0%	
Neurosurgery	0	0	0	0	30	0	0	10	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	2	1	0	1	100.0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	3	0	0	1	100.0%	
Vascular Surgery	0	0	0	0	0	1	0	0	100.0%	
Surgical Patient Day Total	0	0	0	0	52	2	29	28	100.0%	
Psychiatry Patient Days	0	0	0	0	0	27	0	9	100.0%	
Medical Detox Patient Days	0	0	0	0	0	2	0	1	100.0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	0	0	0	0	103	74	37	71	100.0%	
Direct & Tribal + Contract Care	103	74	37	71	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Ancillary Services										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	65	152	254	157	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	1	0	0				0	0.0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	0	0	0	0				0	0%	
Musculoskeletal	0	0	0	0				0	0%	
Nervous	0	0	0	0				0	0%	
Ocular	0	0	0	0				0	0%	
Respiratory	0	0	0	0				0	0%	
Urogenital	0	0	0	0				0	0%	
OP Surgical Case Total	0	1	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	9	3	3	5	100.0%	
Surgical Case Total	0	1	0	0	9	3	3	5	94%	
Direct & Tribal + Contract Care	9	4	3	5						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	1,908	1,702	1,483	1,698	0	0	1,080	1,080	38.9%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	1	0	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0			690	690	100.0%
Totals	1,908	1,702	1,484	1,698	0	0	1,080	360	17.5%
Direct & Tribal Care + Contract Care	1,908	1,702	2,564	2,058					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0	5,940	6,255	5,760	5,985	100.0%
Optometry Visits	0	0	0	0	55	107	117	93	100.0%
Podiatry Visits	0	0	0	0	33	32	49	38	100.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	114	190	171	158	100.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	21	25	52	33	100.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	321	391	523	412				0	0.0%
BH Visit Totals	321	391	523	412	21	25	52	33	7.4%



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	0	0	1	0	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	14	26	8	16	100.0%	
Endocrinology	0	0	0	0	0	7	2	3	100.0%	
Gastroenterology	0	0	0	0	2	7	1	3	100.0%	
General Medicine	0	0	0	0	1	2	2	2	100.0%	
Hematology	0	0	0	0	0	0	2	1	100.0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	6	0	0	2	100.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	14	0	8	7	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	14	0	5	6	100.0%	
Medical Patient Day Total	0	0	0	0	51	42	28	40	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	17	0	4	7	100.0%	
Gynecology	0	0	0	0	0	0	31	10	100.0%	
Neurosurgery	0	0	0	0	30	0	0	10	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	2	1	4	2	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	3	0	0	1	100.0%	
Vascular Surgery	0	0	0	0	0	1	0	0	100.0%	
Surgical Patient Day Total	0	0	0	0	52	2	39	31	100.0%	
Psychiatry Patient Days	0	0	0	0	0	22	0	7	100.0%	
Medical Detox Patient Days	0	0	0	0	0	2	0	1	100.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	103	68	67	79	100.0%	
Direct & Tribal + Contract Care	103	68	67	79	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	70	165	714	316	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	1	0	0				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	0	0	0				0	0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
OP Surgical Case Total	0	1	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	9	3	8	7	100.0%
Surgical Case Total	0	1	0	0	9	3	8	7	95%
Direct & Tribal + Contract Care	9	4	8	7					
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	666			1,043					
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	2,778	787		4350	1,231		1,231	1,231	0
Internal Medicine	0	322		0	504		504	504	0
Pediatric	0	263		0	414		414	414	0
Ob/Gyn	0	308		1	480		480	480	0
Primary Care Sub-Tot.	2,778	1,680	2,315	4,351	2,630	3,623	4,351	4,351	0
Emergency Care									
Emergency/Urgent	0	151		0	237		237	237	0
ER/Non-urgent	0	101		0	158		158	158	0
Emerg. Care Sub-Tot.	0	252	290	0	395	452	452	452	0
Specialty Care									
Orthopedics	0	138		0	216		216	216	0
Ophthalmology	0	105		0	165		165	165	0
Dermatology	0	110		0	172		172	172	0
General Surgery	0	106		0	166		166	166	0
Otolaryngology	0	60		0	94		94	94	0
Cardiology	0	35		0	55		55	55	0
Urology	0	38		0	60		60	60	0
Neurology	0	29		0	46		46	46	0
Other Specialties		238		0	373		373	373	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	690	Unknown		1081	Unknown		1,081	1,081	0
Specialty Care Sub-Tot.	690	860	117	1,081	1,345	193	2,426	2,426	0
Total Provider Visits By PSA Residents	3,468	2,792	2,722	5,431	4,370	4,268	7,228	7,228	0
Provider Visits	Unmet need if (-) 746		Over Utilization if (+)						
Total Provider Patient Utilization Rate	5.21	4.19	4.09	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	5,985	59,853	61,750	9,373	93,740	96,710	96,710	96,710	0
Optometry Visits	93	Unknown	211	146	Unknown	339	339	339	0
Podiatry Visits	38	159		60	249		249	249	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	158	103	67	248	163	110	248	248	0
Outpatient Behavioral Health Services									
Mental Health Visits	33	Unknown	106	51	Unknown	173	173	173	0
Psychiatry	0	77		0	120		120	120	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	412	Unknown		645	Unknown		645	645	0
BH Visits Totals	444	77	106	696	120	173	937	937	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	666			1,043					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	0	13	8	1	21	13	21	17	4
Obstetrics Patient Days	0	31	17	0	48	27	48	40	9
Neonatology Patient Days	0	22		0	35		35	21	14
Pediatric Patient Days	0	11	16	0	17	27	27	17	10
Adult Medical Patient Days									
Cardiology	16	25		25	40		40	30	10
Endocrinology	3	4		5	7		7	7	0
Gastroenterology	3	15		5	23		23	23	0
General Medicine	2	18		3	29		29	26	3
Hematology	1	2		1	4		4	2	2
Nephrology	0	5		0	7		7	6	1
Neurology	2	10		3	16		16	14	2
Oncology	0	6		0	10		10	3	6
Pulmonary	7	24		11	38		38	32	6
Rheumatology	0	1		0	1		1	1	0
Unknown	6	1		10	2		10	10	0
Medical Patient Day Total	40	113	77	63	177	123	185	154	30
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	7	31		11	49		49	33	16
Gynecology	10	7		16	11		16	14	2
Neurosurgery	10	8		16	12		16	5	10
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	2	20		4	32		32	27	5
Otolaryngology	0	7		0	10		10	1	9
Thoracic Surgery	0	12		0	19		19	1	18
Urology	1	4		2	7		7	3	4
Vascular Surgery	0	8		1	13		13	5	7
Surgical Patient Day Total	31	98	46	49	153	77	163	90	72
Psychiatry Patient Days	7	17	3	11	27	10	27	7	20
Medical Detox Patient Days	1	3		1	4		4	3	1
Sub Acute/Transitional Care	0	67		0	106		106	106	0
Inpatient Care Totals	79	362	159	124	568	264	595	439	156
Inpatient Patient Days	Unmet need if (-) -283 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	142		0	221		221	221	0
Adol. Residential Treatment	0	19		0	30		30	30	0
SA Transitional Care	0	5		0	7		7	7	0
Substance Abuse Total	0	166	0	0	258	0	258	258	0
Elder Care									
Skilled Nursing Patients	0	2		0	2		2	2	0
Assisted Living Patients	0	2		0	3		3	3	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	666			1,043					
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		2,985	2,094		4,677	3,278	4,677	4,387	280
Microbiology Billable Tests		412	497		646	78	646	387	258
Blood Bank Billable Tests		76	40		119	63	119	116	2
Anatomical Pathology		6	13		9	21	21	0	21
Lab Billable Tests	0	3,480	2,644	0	5,451	3,440	5,451	4,890	561
Pharmacy Scripts	0	6,980		0	10,924		10,924	10,924	0
Acute Dialysis Procedures	0	2		0	4		4	4	0
Radiographic Exams	316	254	243	495	398	380	495	495	0
Ultrasound Exams	0	51	84	0	80	53	80	80	0
Mammography Exams	0	111	115	0	174	180	180	180	0
Fluoroscopy Exams	0	13	17	0	20	26	26	26	0
CT Exams	0	20	6	0	32	9	32	32	0
MRI Exams	0	13		0	21		21	21	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	0	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	0	-	354	0	-	560	560	560	0
Respiratory Therapy		Unknown	2,765		Unknown	4,292	4,292	4,292	0
Workload Minutes	0			0					
Cardiac Catheterization	0	3		0	8		8	8	0
Home Health Care Patients	0	5		0	9		9	9	0
Minor Procedure Cases									
Endoscopy		13			21		21	21	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	13		0	21		21	21	0
Endocrine	0	0		0	0		0	0	0
ENT	0	4		0	7		7	7	0
Gynecology	0	4		1	7		7	7	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	5		0	8		8	8	0
Musculoskeletal	0	8		0	12		12	12	0
Nervous	0	2		0	3		3	3	0
Ocular	0	6		0	9		9	9	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	3		0	5		5	5	0
OP Surgical Case Total	0	47	0	1	74	0	74	74	0
Inpatient Surgery Cases	7	20	0	10	31	0	31	19	12
Surgical Case Total	7	68	0	11	106	0	106	93	12
EMS Responses	0	87		0	137		137	137	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%			Small Ambulatory Care (SAC) - Small Health Clinic					
<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	2,952	Providers	0.7	4,351			Per ACF Criteria		
Internal Medicine	504	Providers	0.1				Rolled into FP - SAC		
Pediatric	414	Providers	0.1				Rolled into FP - SAC		
Ob/Gyn	480	Providers	0.2				Rolled into FP - SAC		
Primary Care Total	4,351	Providers	1.1	4,351	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	237	Patient Spaces	0.1						
ER/Non-urgent	158	Providers	0.0						
Emergency Care Total	452	Patient Spaces	0.2				452		
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	216	Providers	0.1				216		
Ophthalmology	165	Providers	0.0				165		
Dermatology	172	Providers	0.0				172		
General Surgery	166	Providers	0.1				166		
Otolaryngology	94	Providers	0.0				94		
Cardiology	55	Providers	0.0				55		
Urology	60	Providers	0.0				60		
Neurology	46	Providers	0.0				46		
Other Subspecialties	373	Providers	0.2				373		
Nephrology	0	Providers	0.0				0		
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	1,081	Providers	1.0	X				Clinic has a Tribal Medicine Man	
Specialty Care Sub-Total	2,426			0	0	1,345	0		
Other Ambulatory Care Services									
Dental Service	96,710	Dentists	0.6	96,710			Per ACF Criteria		
<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	339	Optometrist	0.2	339					
<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	249	Podiatrists	0.1	249					
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	0	Dialysis Stations	0.0	0			45 Hours Per Week		
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>									
Audiology Visits	248	Audiologists	0.1	248					
<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	173	Counselors	1.1	1				Per ACF Criteria	
Psychiatry Provider	120	Providers	0.1	120					
Social Service Visits	0	Counselors	0.6	1.5				Per HHA Director	
Alcohol & Substance Abuse Visits	645	Counselors	0.4	2.5				Override	
Behavioral Health Totals	937	Counselors	2.1	5					
Inpatient Care									
Labor & Delivery	17	LDRs	0.3	0	17				
Obstetrics Patient Days	40	# of Beds	0.6	0	40				
<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	21	# of Bassinets	0.5	0	21				
<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	17	# of Beds	0.4	0	17				
<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	30	# of Beds	0.3	0	30				
Endocrinology	7	# of Beds	0.1	0	7				



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	23	# of Beds	0.2	0		23				
General Medicine	26	# of Beds	0.2	0		26				
Hematology	2	# of Beds	0.0	0		2				
Nephrology	6	# of Beds	0.1	0		6				
Neurology	14	# of Beds	0.1	0		14				
Oncology	3	# of Beds	0.0	0		3				
Pulmonary	32	# of Beds	0.3	0		32				
Rheumatology	1	# of Beds	0.0	0		1				
Unknown	10	# of Beds	0.1	0		10				
Medical Patient Day Total	154		1.4	0		154	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	33	# of Beds	0.4	0		33				
Gynecology	14	# of Beds	0.2	0		14				
Neurosurgery	5	# of Beds	0.1	0		5				
Ophthalmology	0	# of Beds	0.0	0		0				
Orthopedics	27	# of Beds	0.3	0		27				
Otolaryngology	1	# of Beds	0.0	0		1				
Thoracic Surgery	1	# of Beds	0.0	0		1				
Urology	3	# of Beds	0.0	0		3				
Vascular Surgery	5	# of Beds	0.1	0		5				
Surgical Patient Day Total	90	# of Beds	1.0	0		90	0	0		
Intensive Care Unit	45	# of beds	0.2	0		45				
<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	7	# of Beds	0.0	0		7				
<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	3	# of Beds	0.0	0		3				
<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	484	# of Beds	4	0		484	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	221	# of Beds	0.8						221
Adolescent Residential Treatment	30	# of Beds	0.1						30
Substance Abuse Transitional Care	7	# of Beds	1.2						7
Substance Abuse Non-Acute Care Totals	258		2.1	0		0	0		258
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	3.0						3
Assisted Living / Hospice	3	# of Beds	3.0						3
	0	# of Beds	0.0						0
Elder Care Totals	5		6.0	0		0	0		6
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	4,387	Tech Staff @ Peak	0.4	4,387					
Microbiology	387	Tech Staff @ Peak	0.0			387			
Blood Bank	116	Tech Staff @ Peak	0.0			116			
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	4,890	Tech Staff @ Peak	0.4						
Pharmacy	10,924	Pharmacists	0.7	10,924					
Acute Dialysis	4	Rooms	0.0			4			
<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	495	Rooms	0.1			495			
Ultrasound	80	Rooms	0.0			80			
Mammography	180	Rooms	0.0			180			
Fluoroscopy	26	Rooms	0.0			26			
CT	32	Rooms	0.0			32			
MRI	21	Rooms	0.0			21			
Diagnostic Imaging Totals	834	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	0	Therapy FTE	0.0	X					
Occupational Therapy	0	Therapy FTE	0.0	X					
Speech Therapy	0	Therapy FTE	0.0	X					
Rehab Total	560	Therapy FTE	0.3	560					
Respiratory Therapy	4,292	Therapy FTE	0.1			4,292			
<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	8	Rooms	0.0			8			
<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	9	# FTE	0.6			9			
<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	21	Endoscopy Suites	0.0			21			
Outpatient Surgery Cases									
Cardiovascular	1	Outpatient ORs	0.0			1			
Digestive	21	Outpatient ORs	0.0			21			
Endocrine	0	Outpatient ORs	0.0			0			
ENT	7	Outpatient ORs	0.0			7			
Gynecology	7	Outpatient ORs	0.0			7			
Hemic and Lymphatic	0	Outpatient ORs	0.0			0			
Integument	8	Outpatient ORs	0.0			8			
Musculoskeletal	12	Outpatient ORs	0.0			12			
Nervous	3	Outpatient ORs	0.0			3			
Ocular	9	Outpatient ORs	0.0			9			
Respiratory	1	Outpatient ORs	0.0			1			
Urogenital	5	Outpatient ORs	0.0			5			
OP Surgical Case	74	Outpatient ORs	0.0	0	0	74	0		
Inpatient Surgery	19	Inpatient ORs	0.0			19			
Surgical Case Total	93		0.0	0	0	114	0		
Administrative Support									
Administration		# of FTE	2.5	3.0					Includes Admin and Med Dir Assist
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.0	1.0					Per ACF Criteria
<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	4.2	5.0					Per ACF Criteria
<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	2.0	1.0					Outsourcing to an agency	
<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	1.2	2.0					Per HHS Director	
<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	0.5	0.5					Per ACF Criteria	
<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	0.5	0.5					Per ACF Criteria	
<i>The maintenance of a health sites facilities, building systems and grounds</i>										
Central Sterile		# of FTE	0.0	0						
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>										
Dietary		# of FTE	0.0	0						
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>										
Property & Supply		# of FTE	0.0	0.0					Per ACF Criteria	
<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	1.0	1.0					Per ACF Criteria	
<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	3.2	3.2					Per ACF Criteria	
Public Health Nutrition		# of FTE	0.7	1.0					Per HHS Director	
Environmental Health		# of FTE	0.0	0.0						
Health Education		# of FTE	0.0	0.0						
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	0.0	1.0					Per HHS Director	
<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	3.0					Per HHS Director	
<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	1.0			Per HHS Director		
<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	2.0			Under Tribal Soc Svcs		
<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	137	Loc #1 - # of FTE	0.0	0.0			137		
		# 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	1.0	1.2			Per HHS Director		
<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	1.0	1.0			Per Deviations		
<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	1.0			FTE dependent on funding, but need space		
<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>									
Youth Services		# of FTE	0.0	1.0			Per HHS Director		
<i>This department provides and oversees programs relating to youth activities. These employees are responsible for organizing activities, following up with troubled youths, and providing alternatives to youth in the tribe.</i>									
Wellness Center		# of FTE	0.0	1.0					
Tribal Social Services		# of FTE	0.0	3.0					
<i>The clinic houses the social services department for the tribe. These individuals visit tribal members and provide family counseling along with assisting tribal members in working through difficulties in their lives.</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		# 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>									
Indian Child Services		# of FTE	0.0	2.0					
<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			29.9						



Resource Allocation

Using SAC Criteria for a Small Health Clinic

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	4,351	Providers	1.1	1.0	91%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	2.0	3.0	150%			
Internal Medicine	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$308	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	4,351	Providers	1.1	1.0	91%	0		\$0
		Provider Offices	2.0	1.0	50%			
		Nursing Support (RN+LPN+CNA)	2.4	2.0	83%			
		<i>Incl. in IHS SS</i> PC Nutritionist			100%			
		Exam Rooms	2.0	3.0	150%			
		Dept. Gross Sq. Mtrs	233.2	111.0	48%			
Emergency Care	0	ER Providers	0.0		100%	452	\$295	\$133,340
		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%	216	\$291	\$62,858
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	165	\$253	\$41,634
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	172	\$147	\$25,260
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	166	\$221	\$36,648
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	94	\$222	\$20,866
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	55	\$144	\$7,875
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

Using SAC Criteria for a Small Health Clinic

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Urology	0	Providers	0.0		100%	60	\$221	\$13,193
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	46	\$158	\$7,256
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						373	\$161	\$59,997
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	0.0	1.0	100%			
		Provider Offices	0.0	1.0	100%			
		Exam Rooms	0.0	0.0	100%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	0.0	0.0	100%	1,345		\$275,587
		Provider Offices	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total In-House Providers	4,351	Providers	1.1	2.0	182%			
Visiting Professional Clinic	836	Exam	0.0		100%			
		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



Resource Allocation

Using SAC Criteria for a Small Health Clinic

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	96,710	Dentists	1.9		0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.5		0%			
		Dental Chair	5.0		0%			
		Dept. Gross Sq. Mtrs	219.4		0%			
Optometry Visits	339	Optometrist	0.2		0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$309	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$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	1.1		0%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	1.6	1.0	63%			
Alcohol & Substance Abuse		<i>Incl. in IHS SS</i> Counselors	2.5		0%			
Behavioral Health Total		Total Counselors	5.2	1.0	19%	0	\$361	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	6.0	1.0	17%			
		Dept. Gross Sq. Mtrs	72.8	22.0	30%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	21	\$2,004	\$41,803
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	48		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	35	\$520	\$18,236
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	27	\$520	\$14,040
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	185	\$829	\$153,092
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	163	\$829	\$135,087
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	45	\$1,901	\$85,978
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	27	\$680	\$18,063
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	4	\$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%	534		\$466,299
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

Using SAC Criteria for a Small Health Clinic

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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	4,387	Tech staff @ peak	0.0	0.2	100%			
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	4,387	Tech staff @ peak	0.0	0.2	100%	503	\$145	\$72,948
		Dept. Gross Sq. Mtrs	0.0		100%			
Pharmacy	10,924	Pharmacists	0.0	0.5	100%	0		\$0
		Dept. Gross Sq. Mtrs	57.1	18.0	32%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	495	\$266	\$131,776
Ultrasound Exams	0	Rooms	0.0		100%	80	\$177	\$14,072
Mammography Exams	0	Rooms	0.0		100%	180	\$52	\$9,360
Fluoroscopy Exams	0	Rooms	0.0		100%	26	\$18	\$468
CT	0	Rooms	0.0		100%	32	\$631	\$20,134
MRI exams	0	Rooms	0.0		100%	21	\$568	\$11,827
Diagnostic Imaging Total	0	Radiologists	0.0		100%	834		\$187,637
		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	1.0	100%			
OT Visits		Therapy FTE	0.0		100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	560	Therapy FTE	0.0	1.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	13.0	100%	Located in Basement		
RT Workload Minutes	0	Therapy FTE	0.0		100%	4,292		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	8	\$2,680	\$22,507
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	21	\$1,402	\$29,327
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	74	\$2,965	\$220,341
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	19		\$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%	114		\$249,668
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	2.5	2.0	80%			
		Dept. Gross Sq. Mtrs	129.2	94.0	73%			
Information Management								
		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	32.4		0%			
Health Information Mngmt.								
		# of FTE	4.2	1.0	24%			
		Dept. Gross Sq. Mtrs	50.0	22.0	44%			
Business Office								
		# of FTE	2.0	1.5	75%			
		Dept. Gross Sq. Mtrs	63.6	13.0	20%			
Contract Health								
		# of FTE	1.2	1.5	125%			
		Dept. Gross Sq. Mtrs	6.0	19.0	317%			



Resource Allocation

Using SAC Criteria for a Small Health Clinic

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	50.3		0%			
Housekeeping & Linen		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	16.1		0%			
Preventive Care								
Public Health Nursing		# of FTE	3.2	1.7	53%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	54.6	20.0	37%			
Public Health Nutrition		# of FTE	0.7	1.0	143%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	12.6	9.0	71%			
Environmental Health	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Case Management	Incl. in IHS SS	# of FTE	0.0		100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	0.0		100%			
CHR	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diabetes Program	Incl. in IHS SS	# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	17.6		0%			
Wellness Center	Incl. in IHS SS	# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	90.0		0%			
WIC	Incl. in IHS SS	# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
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%	137	\$2,315	\$316,305
		# 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	1.2	120%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	11.0	11.0	100%			
Total FTE Staff - IHS or IHS 638 RRM Supported			29.9	19.0	64%	35.4	Total Required IHS Supportable Staff	
Total Building Gross Square Meters			1,367	626	46%			



Resource Allocation

Using SAC Criteria for a Small Health Clinic

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/ Senior Meals		# of FTE	2.0	2.0	100%			
		Bldg. Gross Sq. Mtrs.	27.2		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	9	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	27	0	0%			
Total Elder Care - Building Gross Square Meters			34	0	0%			

Miscellaneous Services								
Tribal Health Administration		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	19.0	13.0	68%			
Youth Services		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6	11.0	81%			
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	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Indian Child Services		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs.	27.2		0%			
Social Services		# of FTE	3.0	3.0	100%			
		Bldg. Gross Sq. Mtrs.	27.0	18.0	67%			
Outreach Diabetes		# of FTE	0.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%			
Miscellaneous Services Building Gross Square Mtrs			94	42	45%			

Offsite in a State Bldg.

Grand Total - Total Building Gross Square Meters	1,494	668	45%
Contract Health Dollars Sub-Total	\$1,590,950		
Other Expenditures - Contract Health	\$381,828		
Inflation Adjusted CHS \$ - Total	\$1,972,778		