



Penobscot 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

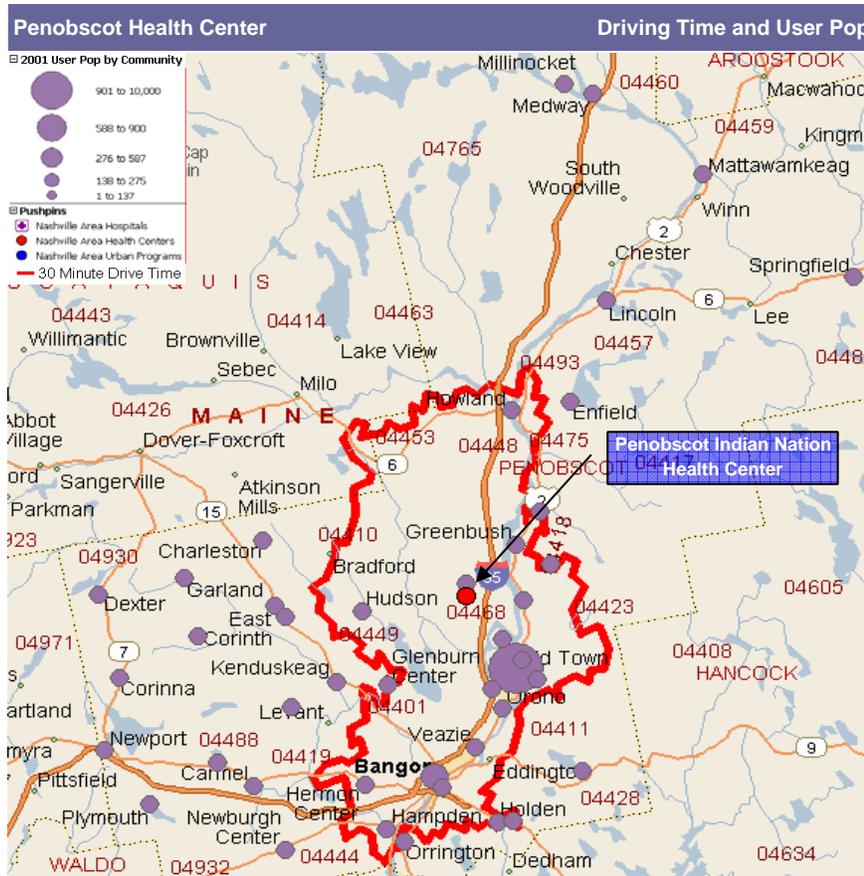
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

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	1,331	1,686	78.9%
Total Gross Sq Mtrs	2,042	2,023	100.9%
Parking Spaces	15	68	22.0%
Site (Hectares)	0.51	1.46	34.6%
IHS Supportable Staff	35.0	47.8	73.2%
Service Unit Contract Hlth \$			
PSA Contract Hlth \$		3,839,687	

Service Summary	
Primary Care	
Dental Services	
Podiatry	
Pain Management	
Visiting Professionals	
ENT Services	
Chiropractic Services	
Cardiology Services	
Outpatient Behavioral Health Svcs	
Laboratory Services	
Pharmacy Services	
Public Health Nursing	
Public Health Nutrition	
Case Management	
Diabetes Program	
Transportation Services	
Injury Prevention Program	
Wellness Program	
Maternal/Child Health Program	
Elder Care	

Primary Care Service Area Communities

Alton, Bangor, Bradley, Brewer, Cardville, Carmel, Charleston, Clifton, Corinna, Corinth, Costigan, Dexter, Dixmont, East Corinth, East Holden, East Millinocket, Enfield, Etna, Exeter, Garland, Glenburn, Greenbush, Hampden, Hermon, Holden, Howland, Hudson, Indian Isind, Kenduskeag, Levant, Lincoln, Mattawamkeag, Medway, Milford, Millinocket, Newburgh, Newport, Olamon, Old Town, Orono, Orrington, Plymouth, Springfield, Stillwater, Veazie

Population Summary

2001 User Pop	1,254	Growth Rate	26.7%	2015 User Pop	1,589
2015 by Age					
0-14	392	15-44	838	45-65	269
		65+	90		
Average Age					
Service Area	30.6	Nashville	29.5	USA	36.0
Expanded Service Area #1				2015 User Pop	1,589
Services					
Communities					
Expanded Service Area #2				2015 User Pop	1,589
Services					
Communities					



Executive Summary

Service Area Description

The **Penobscot** Service Area, serving the Primary Care Service Area communities listed to the left, is located in the State of Maine near the Bangor Area. The clinic is located on Indian Island, which is considered part of the Penobscot Reservation

As part of the Nashville Area.

The Penobscot Clinic is located near the Eastern Maine Medical Center which is the largest tertiary care facility in the Northern Maine area.

The Penobscot Clinic operates as a Health Center with broad range of primary care services. The does not provide 24 hour emergency care and ambulance services are contracted with the local community.

Services & Resourcing Priorities

1	<i>Expand Inhouse Programs</i>
2	<i>More Outreach and Elderly Care Programs</i>
3	<i>Recruitment and Retention of Dental Staff</i>
4	<i>Improve Pharmacy operations</i>
5	<i>Increase needed CHS dollars</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>HVAC system is old and energy inefficient</i>
2	<i>Exterior doors are not ADA compliant</i>
3	<i>Main entrance is subject to large amount of ice buildup during the winter</i>
4	<i>Canopy over the entrance is too small to be effective</i>
5	<i>Building is not totally ADA compliant</i>
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Functional Deficiencies	
1	<i>No adequate space for Patient Education</i>
2	<i>Need additional exam rooms</i>
3	<i>Pharmacy is too small to meet current needs</i>
4	<i>Need additional space for Outpatient Behavioral Medicine</i>
5	<i>Nursing Station is not HIPAA compliant</i>
6	<i>Flooring is old and creates allergies</i>
7	<i>Pharmacy access prevents good patient access</i>
8	<i>Computer room too small to provide adequate ventilation</i>
9	<i>Not enough meeting space</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	2,781	3,013	3,049	2,948	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
Totals	2,781	3,013	3,049	2,948	0	0	0		0%
Direct & Tribal Care + Contract Care	2,781	3,013	3,049	2,948					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	43,200	199,680	199,680	147,520				0	0.0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	132	104	97	111	0	0	0	0	0.0%
Dialysis Patients	1	1	2	1				0	0.0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	931	1,300	876	1,036	0	0	0	0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	931	1,300	876	1,036	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	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	0	0	1	0	100.0%	
Obstetrics Patient Days	0	0	0	0	0	0	1	0	100.0%	
Neonatology Patient Days	0	0	0	0	0	0	2	1	100.0%	
Pediatric Patient Days	0	0	0	0	0	0	3	1	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	21	7	100.0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	1	0	100.0%	
General Medicine	0	0	0	0	0	0	4	1	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	4	1	100.0%	
Neurology	0	0	0	0	0	0	4	1	100.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	5	2	100.0%	
Rheumatology	0	0	0	0	0	0	2	1	100.0%	
Unknown	0	0	0	0	0	0	1	0	100.0%	
Medical Patient Day Total	0	0	0	0	0	0	42	14	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	1	0	100.0%	
Gynecology	0	0	0	0	0	0	1	0	100.0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	1	0	100.0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	1	0	100.0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	4	1	100.0%	
Psychiatry Patient Days	0	0	0	0	0	0	28	9	100.0%	
Medical Detox Patient Days	0	0	0	0	0	0	6	2	100.0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	0	0	0	0	0	0	86	29	100.0%	
Direct & Tribal + Contract Care	0	0	86	29	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	13,738	13,787	15,567	14,364				0	0.0%	
Pharmacy Scripts	12,668	13,798	13,797	13,421				0	0.0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	472	454	572	499	0	0	0	0	0.0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	44	136	60				0	0.0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	0	0	0	0				0	0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy				0				0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0				0	0%	
Digestive	0	0	0	0				0	0%	
Endocrine	0	0	0	0				0	0%	
ENT	0	0	0	0				0	0%	
Gynecology	0	0	0	0				0	0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	0	0	0	0				0	0%	
Musculoskeletal	0	0	0	0				0	0%	
Nervous	0	0	0	0				0	0%	
Ocular	0	0	0	0				0	0%	
Respiratory	0	0	0	0				0	0%	
Urogenital	0	0	0	0				0	0%	
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	4	1	100.0%	
Surgical Case Total	0	0	0	0	0	0	4	1	100%	
Direct & Tribal + Contract Care	0	0	4	1						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	4,173	3,968	4,426	4,189	0	0	0	0	0.0%
Internal Medicine	7	5	0	4	0	0	0	0	0.0%
Pediatric	4	1	1	2	0	0	0	0	0.0%
Ob/Gyn	2	3	0	2	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									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
Totals	4,186	3,977	4,427	4,197	0	0	0		0%
Direct & Tribal Care + Contract Care	4,186	3,977	4,427	4,197					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	191,070	192,375	227,745	203,730				0	0.0%
Optometry Visits	711	698	764	724	4	1	3	3	0.4%
Podiatry Visits	132	103	93	109	0	0	0	0	0.0%
Dialysis Patients	1	1	2	1				0	0.0%
Audiology Visits	0	0	0	0	3	3	2	3	100.0%
Outpatient Behavioral Health									
Mental Health Visits	931	1,300	876	1,036	8	3	4	5	0.5%
Psychiatry	0	0	6	2	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	931	1,300	882	1,038	8	3	4	5	0.5%



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	1	0	100.0%	
Neonatology Patient Days	0	0	0	0	0	0	2	1	100.0%	
Pediatric Patient Days	0	0	0	0	0	0	3	1	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	21	7	100.0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	1	0	100.0%	
General Medicine	0	0	0	0	0	0	4	1	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	4	1	100.0%	
Neurology	0	0	0	0	0	0	4	1	100.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	5	2	100.0%	
Rheumatology	0	0	0	0	0	0	2	1	100.0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	0	41	14	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	1	0	100.0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	1	0	100.0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	1	0	100.0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	3	1	100.0%	
Psychiatry Patient Days	0	0	0	0	0	0	21	7	100.0%	
Medical Detox Patient Days	0	0	0	0	0	0	6	2	100.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	0	0	77	26	100.0%	
Direct & Tribal + Contract Care	0	0	77	26	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	13,738	13,787	15,567	14,364				0	0.0%
Pharmacy Scripts	12,668	13,798	13,797	13,421				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	472	454	572	499	8	6	2	5	1.1%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	44	136	60				0	0.0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	0	0	0	0				0	0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	0	0	0				0	0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	3	1	100.0%
Surgical Case Total	0	0	0	0	0	0	3	1	100%
Direct & Tribal + Contract Care	0	0	3	1					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,254			1,589					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	4,189	1,418		5308	1,797		3,237	3,237	0
Internal Medicine	4	521		5	659		659	659	0
Pediatric	2	626		3	794		794	794	0
Ob/Gyn	2	567		2	720		720	720	0
Primary Care Sub-Tot.	4,197	3,132	4,277	5,318	3,971	5,410	5,410	5,410	0
Emergency Care									
Emergency/Urgent	0	283		0	359		359	359	0
ER/Non-urgent	0	189		0	239		324	324	0
Emerg. Care Sub-Tot.	0	472	544	0	598	683	683	683	0
Specialty Care									
Orthopedics	0	244		0	309		309	309	0
Ophthalmology	0	155		0	197		197	197	0
Dermatology	0	191		0	242		242	242	0
General Surgery	0	184		0	233		233	233	0
Otolaryngology	0	110		0	139		139	139	0
Cardiology	0	47		0	59		59	59	0
Urology	0	58		0	74		74	74	0
Neurology	0	51		0	65		65	65	0
Other Specialties		401		0	508		508	508	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	1,441	199	0	1,825	257	1,825	1,825	0
Total Provider Visits By PSA Residents	4,197	5,045	5,020	5,318	6,394	6,350	7,918	7,918	0
Provider Visits		Unmet need if (-) -823	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.35	4.02	4.00	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	203,730	112,065	119,130	258,155	141,955	150,955	258,155	258,155	0
Optometry Visits	727	Unknown	384	921	Unknown	482	921	921	0
Podiatry Visits	109	222		139	281		281	281	0
Dialysis Patients	1	Unknown		2	Unknown		2	2	0
Audiology Visits	3	184	104	3	233	144	233	233	0
Outpatient Behavioral Health Services									
Mental Health Visits	1,041	Unknown	205	1,319	Unknown	271	1,319	1,319	0
Psychiatry	2	138		3	175		175	175	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	1,043	138	205	1,321	175	271	1,494	1,494	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,254			1,589					
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	25	13	0	32	16	32	26	6
Obstetrics Patient Days	0	58	27	0	73	35	73	60	13
Neonatology Patient Days	1	59		1	75		75	46	29
Pediatric Patient Days	1	29	45	1	37	59	59	37	22
Adult Medical Patient Days									
Cardiology	7	32		9	41		41	31	10
Endocrinology	0	6		0	8		8	8	0
Gastroenterology	0	21		0	27		27	27	0
General Medicine	1	25		2	32		32	29	3
Hematology	0	4		0	5		5	2	2
Nephrology	1	6		2	8		8	7	1
Neurology	1	14		2	17		17	15	2
Oncology	0	9		0	11		11	4	7
Pulmonary	2	32		2	40		40	34	6
Rheumatology	1	1		1	1		1	1	0
Unknown	0	2		0	3		3	3	0
Medical Patient Day Total	14	153	109	17	193	144	193	160	33
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	0	46		0	59		59	39	19
Gynecology	0	11		0	14		14	12	2
Neurosurgery	0	11		0	14		14	5	10
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	0	28		0	35		35	30	6
Otolaryngology	0	10		0	12		12	2	11
Thoracic Surgery	0	17		0	21		21	1	20
Urology	0	6		0	8		8	4	4
Vascular Surgery	0	11		0	13		13	5	8
Surgical Patient Day Total	1	142	74	1	179	94	179	99	80
Psychiatry Patient Days	7	28	14	9	36	15	36	9	27
Medical Detox Patient Days	2	5		3	6		6	4	2
Sub Acute/Transitional Care	0	83		0	105		105	105	0
Inpatient Care Totals	26	556	269	33	705	347	726	521	205
Inpatient Patient Days	Unmet need if (-) -531 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	230		0	292		292	292	0
Adol. Residential Treatment	0	51		0	62		62	62	0
SA Transitional Care	0	9		0	11		11	11	0
Substance Abuse Total	0	290	0	0	365	0	365	365	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	4	0	0	5	0	5	5	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,254			1,589					
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	Penobscot Nation.								
Laboratory Services									
Clinical Lab Billable Tests		5,049	3,858		6,396	4,880	6,396	14,130	902
Microbiology Billable Tests		724	917		918	1,159	1,159	1,634	1,090
Blood Bank Billable Tests		125	74		158	94	158	365	7
Anatomical Pathology		10	25		13	31	31	0	73
Lab Billable Tests	14,364	5,908	4,874	18,201	7,486	6,164	18,201	16,130	2,072
Pharmacy Scripts	13,421	12,611		17,006	15,984		17,006	17,006	0
Acute Dialysis Procedures	0	3		0	4		4	4	0
Radiographic Exams	505	422	451	639	534	569	639	639	0
Ultrasound Exams	0	87	62	0	110	78	110	110	0
Mammography Exams	60	163	166	76	206	205	206	206	0
Fluoroscopy Exams	0	21	31	0	27	39	39	39	0
CT Exams	0	33	11	0	41	14	41	41	0
MRI Exams	0	23		0	29		29	29	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	-	566	0	-	718	718	718	0
Respiratory Therapy	0	Unknown	5,117	0	Unknown	6,457	6,457	6,457	0
Workload Minutes									
Cardiac Catheterization	0	5		0	9		9	9	0
Home Health Care Patients	0	7		0	9		9	9	0
Minor Procedure Cases									
Endoscopy		20			25		25	25	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	2		2	2	0
Digestive	0	21		0	27		27	27	0
Endocrine	0	0		0	0		0	0	0
ENT	0	9		0	11		11	11	0
Gynecology	0	8		0	10		10	10	0
Hemic and Lymphatic	0	0		0	1		1	1	0
Integument	0	8		0	10		10	10	0
Musculoskeletal	0	14		0	17		17	17	0
Nervous	0	4		0	4		4	4	0
Ocular	0	7		0	9		9	9	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	5		0	6		6	6	0
OP Surgical Case Total	0	78	26	0	99	34	99	99	0
Inpatient Surgery Cases	1	31	23	1	40	30	40	24	16
Surgical Case Total	1	109	49	1	138	64	138	123	16
EMS Responses	0	164		0	208		208	208	0



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)	Migration % 2.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	3,302	Providers	0.7	5,518					Use FP model for all Primary Care
Internal Medicine	672	Providers	0.2						Rolled into FP
Pediatric	810	Providers	0.2						Rolled into FP
Ob/Gyn	734	Providers	0.2						Rolled into FP
Primary Care Total	5,518	Providers	1.3	5,518	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	359	Patient Spaces	0.2						
ER/Non-urgent	324	Providers	0.1						
Emergency Care Total	683	Patient Spaces	0.4			683			
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	309	Providers	0.1			309			
Ophthalmology	197	Providers	0.1			197			
Dermatology	242	Providers	0.1			242			
General Surgery	233	Providers	0.1			233			
Otolaryngology	139	Providers	0.1			139			
Cardiology	59	Providers	0.0			59			
Urology	74	Providers	0.0			74			
Neurology	65	Providers	0.0			65			
Other Subspecialties	508	Providers	0.2			508			
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	0	Providers	0.0	X					
Specialty Care Sub-Total	1,825			0	0	1,825	0		
Other Ambulatory Care Services									
Dental Service	258,155	Dentists	1.5	258,155					
<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	921	Optometrist	0.5			921			
<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	281	Podiatrists	0.1	281					
<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	2	Dialysis Stations	0.5	2			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	233	Audiologists	0.1	233					
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>									
Behavioral Health									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	1,319	Counselors	1.2	1.5					
Psychiatry Provider	175	Providers	0.1	175					
Social Service Visits	0	Counselors	0.6						
Alcohol & Substance Abuse Visits	0	Counselors	0.0	2.0					Override
Behavioral Health Totals	1,494	Counselors	1.8	3.5					
Inpatient Care									
Labor & Delivery	26	LDRs	0.4	0		26			
Obstetrics Patient Days	60	# of Beds	0.8	0		60			
<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	46	# of Bassinets	0.7	0		46			
<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	37	# of Beds	0.6	0		37			
<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	31	# of Beds	0.3	0		31			
Endocrinology	8	# of Beds	0.1	0		8			



Delivery Plan

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

Discipline	Projected Need			Delivery Options						
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
				On Site	On Site VP	CHS*	Srv Unit	Region		
Gastroenterology	27	# of Beds	0.2	0		27				
General Medicine	29	# of Beds	0.3	0		29				
Hematology	2	# of Beds	0.0	0		2				
Nephrology	7	# of Beds	0.1	0		7				
Neurology	15	# of Beds	0.1	0		15				
Oncology	4	# of Beds	0.0	0		4				
Pulmonary	34	# of Beds	0.3	0		34				
Rheumatology	1	# of Beds	0.0	0		1				
Unknown	3	# of Beds	0.0	0		3				
Medical Patient Day Total	160		1.4	0		160	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	39	# of Beds	0.4	0		39				
Gynecology	12	# of Beds	0.1	0		12				
Neurosurgery	5	# of Beds	0.1	0		5				
Ophthalmology	0	# of Beds	0.0	0		0				
Orthopedics	30	# of Beds	0.3	0		30				
Otolaryngology	2	# of Beds	0.0	0		2				
Thoracic Surgery	1	# of Beds	0.0	0		1				
Urology	4	# of Beds	0.0	0		4				
Vascular Surgery	5	# of Beds	0.1	0		5				
Surgical Patient Day Total	99	# of Beds	1.1	0		99	0	0		
Intensive Care Unit	54	# of beds	0.2	0		54				
<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	9	# of Beds	0.0	0		9				
<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	4	# of Beds	0.0	0		4				
<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	105	# of Beds	0.4	0		105				
<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	574	# of Beds	5	0		574	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	292	# of Beds	1.1					292	
Adolescent Residential Treatment	62	# of Beds	0.2					62	
Substance Abuse Transitional Care	11	# of Beds	1.9					11	
Substance Abuse Non-Acute Care Totals	365		3.2	0	0	0	0	365	
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	2	# of Beds	2.0					2	
Assisted Living / Hospice	3	# of Beds	3.0	3				0	
	0	# of Beds	0.0					0	
Elder Care Totals	5		5.0	3	0	0	0	2	
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	14,130	Tech Staff @ Peak	1.4	14,130					
Microbiology	1,634	Tech Staff @ Peak	0.2			1,634			
Blood Bank	365	Tech Staff @ Peak	0.0			365			
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
Lab Totals	16,130	Tech Staff @ Peak	1.6						
<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>									
Pharmacy	17,006	Pharmacists	1.0	17,006					
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	639	Rooms	0.1			639			
Ultrasound	110	Rooms	0.0			110			
Mammography	206	Rooms	0.1			206			
Fluoroscopy	39	Rooms	0.0			39			
CT	41	Rooms	0.0			41			
MRI	29	Rooms	0.0			29			
Diagnostic Imaging Totals	1,064	Radiologist	0.1						
Nuclear Medicine	0	Rooms	0.0			0			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			
Rehabilitation Services									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	0	Therapy FTE	0.0			0			Chiropractic
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	718	Therapy FTE	0.4			718			
Respiratory Therapy	6,457	Therapy FTE	0.1			6,457			
<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	9	Rooms	0.0			9			
<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	0.7			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	25	Endoscopy Suites	0.0			25			
Outpatient Surgery Cases									
Cardiovascular	2	Outpatient ORs	0.0			2			
Digestive	27	Outpatient ORs	0.0			27			
Endocrine	0	Outpatient ORs	0.0			0			
ENT	11	Outpatient ORs	0.0			11			
Gynecology	10	Outpatient ORs	0.0			10			
Hemic and Lymphatic	1	Outpatient ORs	0.0			1			
Integument	10	Outpatient ORs	0.0			10			
Musculoskeletal	17	Outpatient ORs	0.0			17			
Nervous	4	Outpatient ORs	0.0			4			
Ocular	9	Outpatient ORs	0.0			9			
Respiratory	1	Outpatient ORs	0.0			1			
Urogenital	6	Outpatient ORs	0.0			6			
OP Surgical Case	99	Outpatient ORs	0.1	0	0	99	0		
Inpatient Surgery	24	Inpatient ORs	0.0			24			
Surgical Case Total	123		0.1	0	0	148	0		
Administrative Support									
Administration		# of FTE	6.5			4.0			
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.3			1.0			
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	4.5			4.5			
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Business Office		# of FTE	4.0	3.0					
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	4.7	2.0					
<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	0.6	0.6					
<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	1.7	0.0					Serviced by contract with Tribe
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	0.6	0.0					Serviced by contract with Tribe
<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	2.6	0.0					Serviced by contract with Tribe
<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	3.1	1.0					
Public Health Nutrition		# of FTE	0.8	1.0					1/2 Diabetes Program, 1/2 Nutrition Program
Environmental Health		# of FTE	0.0	0.0					Done by Tribe
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	0.7	0.7					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
CHR		# of FTE	0.0	0.0					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Diabetes Program		# of FTE	0.0	1.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
Elder Care - Outreach		# of FTE	0.0	0.0					
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS	208	Loc #1 - # of FTE	0.0	0.0			208		
		# 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	1.0					Per Existing
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	0.0	0.0					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
WIC		# of FTE	0.0	0.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	1.0	1.0					
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
Injury Prevention		# of FTE	0.0	0.5					
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Wellness Center		# of FTE	1.0	1.0					Per Existing
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Family Planning/Domestic Violence		# of FTE	0.0	0.0					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.</i>									
Daycare Center		# of FTE	0.0	0.0					
<i>Provides Daycare for Tribal Members and employees</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	1.0	0.5					Clinical Nurse
<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			47.8						



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	5,518	Providers	1.2	2.5	208%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	3.0	150%			
		Exam Rooms	4.0	4.0	100%			
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	5,518	Providers	1.2	2.5	208%	0		\$0
		Provider Offices	2.0	3.0	150%			
		Nursing Support (RN+LPN+CNA)	1.8	2.0	111%			
		<i>Incl. in IHS SS</i> PC Nutritionist			100%			
		Exam Rooms	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	292.0	344.0	118%			
Emergency Care	0	ER Providers	0.0		100%	683	\$295	\$201,485
		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%	309	\$291	\$90,039
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	197	\$253	\$49,759
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	242	\$147	\$35,502
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	233	\$221	\$51,399
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	139	\$222	\$30,837
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	59	\$144	\$8,520
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Urology	0	Providers	0.0		100%	74	\$221	\$16,278
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	65	\$158	\$10,262
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						508	\$161	\$81,805
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	281	Podiatrists	0.1	0.30	300%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	1.0		0%			
		Exam Rooms	2.0	1.0	50%			
Specialty Care Sub-Total	281	Exam Rooms	3.0	1.0	33%	1,825		\$374,401
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	123.0	13.0	11%			
Total In-House Providers	5,799	Providers	2.3	2.8	122%			
Visiting Professional Clinic	0	Exam	0.0		100%			
		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	258,155	Dentists	1.5	0.8	53%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.8	1.0	133%			
		Dental Chair	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	164.0	219.0	134%			
Optometry Visits	0	Optometrist	0.0		100%	921	\$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%	2	\$309	\$522
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	233	\$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	1.5	0.0	0%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	0.0		100%			
Alcohol & Substance Abuse		<i>Incl. in IHS SS</i> Counselors	2.0	3.5	175%			
Behavioral Health Total		Total Counselors	3.5	3.5	100%	0	\$361	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	104.0	210.0	202%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	32	\$2,004	\$63,687
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	73		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	75	\$520	\$39,198
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	59	\$520	\$30,680
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	193	\$829	\$160,019
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	179	\$829	\$148,477
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	54	\$1,901	\$101,721
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	36	\$680	\$24,364
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	6	\$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%	675		\$568,146
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	14,130	Tech staff @ peak	1.4	1.0	71%			
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	14,130	Tech staff @ peak	1.4	1.0	71%	1,999	\$145	\$289,871
		Dept. Gross Sq. Mtrs	44.2	54.0	122%			
Pharmacy	17,006	Pharmacists	0.9	1.0	111%	0		\$0
		Dept. Gross Sq. Mtrs	47.5	80.0	168%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	639	\$266	\$170,103
Ultrasound Exams	0	Rooms	0.0		100%	110	\$177	\$19,420
Mammography Exams	0	Rooms	0.0		100%	206	\$52	\$10,695
Fluoroscopy Exams	0	Rooms	0.0		100%	39	\$18	\$702
CT	0	Rooms	0.0		100%	41	\$631	\$26,092
MRI exams	0	Rooms	0.0		100%	29	\$568	\$16,302
Diagnostic Imaging Total	0	Radiologists	0.0		100%	1,064		\$243,315
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$521	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$818	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0		100%			
OT Visits		Therapy FTE	0.0		100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	718	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	6,457		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	9	\$2,680	\$25,398
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	25	\$1,402	\$34,825
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	99	\$2,965	\$292,471
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	24		\$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%	148		\$327,296
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	4.0	5.0	125%			
		Dept. Gross Sq. Mtrs	76.0	113.0	149%			
Information Management								
		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	17.3	13.0	75%			
Health Information Mngmt.								
		# of FTE	4.5	1.0	22%			
		Dept. Gross Sq. Mtrs	34.7	40.0	115%			
Business Office								
		# of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	45.0	102.0	227%			
Contract Health								
		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	30.0	24.0	80%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.6		0%			
		Dept. Gross Sq. Mtrs	17.8		0%			
Facility Management		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Housekeeping & Linen		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Preventive Care								
Public Health Nursing		# of FTE	1.0	1.0	100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	17.6	69.0	392%			
Public Health Nutrition		# of FTE	1.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	11.9		0%			
Environmental Health	Incl. in IHS SS	# of FTE	0.0	0.5	100%	Shared with PHN		
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	0.0	1.5	100%	Shared with PHN		
		Dept. Gross Sq. Mtrs	0.0		100%			
Case Management	Incl. in IHS SS	# of FTE	0.7		0%	Provided by Nursing		
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	11.7		0%			
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	1.0	100%			
		Dept. Gross Sq. Mtrs	17.6	29.0	165%			
Wellness Center	Incl. in IHS SS	# of FTE	1.0	1.0	100%			
		Bldg. Gross Sq. Mtrs.	90.0	56.0	62%			
WIC	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS	Incl. in IHS SS	# of FTE	0.0		100%	208	\$2,315	\$481,888
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Security	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Transportation		# of FTE	1.0	1.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	13.6		0%			
Total FTE Staff - IHS or IHS 638 RRM Supported			47.8	35.0	73%	52.4	Total Required IHS Supportable Staff	
Total Building Gross Square Meters			1,686	1,331	79%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			0	0	100%			

Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	3	# of patient beds	3.3		0%			
		Bldg. Gross Sq. Mtrs.	247.5		0%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	9	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	3	# of patient beds	3	0	0%			
		Bldg. Gross Sq. Mtrs.	248	0	0%			
Total Elder Care - Building Gross Square Meters			309	0	0%			

Miscellaneous Services								
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Outreach Diabetes		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Tobacco Cessation		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Family Planning/Domestic Violence		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Daycare Center		# of FTE	0.0	308.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Maternal/Child Health		# of FTE	0.5	0.5	100%			
		Bldg. Gross Sq. Mtrs.	6.8		0%			
Injury Prevention		# of FTE	0.5	0.5	100%			
		Bldg. Gross Sq. Mtrs.	6.8		0%			
Senior Center		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.		403.0	100%			
Miscellaneous Services Building Gross Square Mtrs			27	711	2614%			

Grand Total - Total Building Gross Square Meters	2,023	2,042	101%					
Contract Health Dollars Sub-Total								\$2,310,837
Other Expenditures - Contract Health								\$554,601
Inflation Adjusted CHS \$ - Total								\$3,839,687