



Snowbird Health Center



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

Historical Utilization by Community of residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

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

Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



Executive Summary

Service Area Description

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

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

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

As noted in the Service Summary to the left, **Snowbird Health Center** operates as a **Health Station**.

It provides a **limited** spectrum of outpatient health services.

Services & Resourcing Priorities

1	<i>Develop Behavioral Health Program</i>
2	<i>Increase Sq. Meters in Pharmacy</i>
3	<i>Evaluate need for part-timer Pharmacist</i>
4	<i>Evaluate size of current clinic for future demand</i>
5	<i>Add Public Health Nutrition</i>
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Executive Summary

Campus Infrastructure Priorities	
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Functional Deficiencies	
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Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	3,884	2,129	2,156	2,723	0	0	0	0	0.0%
Internal Medicine	1	0	0	0	0	0	0	0	0.0%
Pediatric	0	0	17	6	0	0	0	0	0.0%
Ob/Gyn	0	0	2	1	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	1	0	5	2	0	0	0	0	0.0%
ER/Non-urgent	0	0	0	0	0	0	0	0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	11	0	26	12	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	1	0	0	0	0	0	0	0.0%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	3,897	2,130	2,206	2,744	0	0	0	0	0%
Direct & Tribal Care + Contract Care	3,897	2,130	2,206	2,744					
* 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	0	0	0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	0	0	0	0	0	0	0	0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	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	0	0	0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
BH Visit 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	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0	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	0	0	0	0	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	2	1				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	4	1				0	0.0%
Digestive	2	0	0	1				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	2	0	0	1				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	3	5	0	3				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	7	5	4	5	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	7	5	4	5	0	0	0	0	0%
Direct & Tribal + Contract Care	7	5	4	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	4,487	2,680	3,132	3,433	0	0	0	0	0.0%
Internal Medicine	43	48	33	41	0	0	0	0	0.0%
Pediatric	3	44	46	31	0	0	0	0	0.0%
Ob/Gyn	24	35	20	26	0	4	0	1	4.8%
Emergency Care									
Emergency/Urgent	250	171	224	215				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	31	31	44	35	1	5	0	2	5.4%
Ophthalmology	135	132	122	130	5	7	0	4	3.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	10	13	2	8	100.0%
Otolaryngology	36	30	27	31	8	15	2	8	21.2%
Cardiology	0	2	1	1	0	3	0	1	50.0%
Urology	17	16	12	15				0	0.0%
Neurology	0	0	2	1	2	0	2	1	66.7%
Nephrology	0	0	0	0	4	9	1	5	100.0%
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	5,026	3,189	3,663	3,959	30	56	7	31	0.8%
Direct & Tribal Care + Contract Care	5,056	3,245	3,670	3,990					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	0	0	0	4	1	6	4	100.0%
Podiatry Visits	0	0	0	0	7	12	3	7	100.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	21	7	45	24	100.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	1	1	1	1	100.0%
Psychiatry	0	3	1	1	0	1	0	0	20.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	0	3	1	1	1	2	1	1	50.0%

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



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	1	0	0	1	0	0	50.0%	
Obstetrics Patient Days	0	0	2	1	0	2	0	1	50.0%	
Neonatology Patient Days	0	0	0	0	0	5	0	2	100.0%	
Pediatric Patient Days	14	10	2	9	3	5	13	7	44.7%	
Adult Medical Patient Days										
Cardiology	24	2	9	12	2	8	20	10	46.2%	
Endocrinology	11	13	7	10	9	5	0	5	31.1%	
Gastroenterology	8	7	4	6	2	10	4	5	45.7%	
General Medicine	3	0	4	2	0	0	0	0	0.0%	
Hematology	0	0	3	1	0	0	0	0	0.0%	
Nephrology	6	6	0	4	0	1	0	0	7.7%	
Neurology	12	1	11	8	3	3	54	20	71.4%	
Oncology	3	0	0	1	0	0	0	0	0.0%	
Pulmonary	24	3	42	23	3	0	10	4	15.9%	
Rheumatology	0	16	0	5	0	0	0	0	0.0%	
Unknown	0	0	4	1	0	0	0	0	0.0%	
Medical Patient Day Total	91	48	84	74	19	27	88	45	37.5%	
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	23	7	18	16	5	2	5	4	20.0%	
Gynecology	0	0	0	0	5	3	0	3	100.0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	23	1	0	8	0	0	7	2	22.6%	
Otolaryngology	2	4	0	2	0	0	0	0	0.0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	4	1	2	1	0	4	2	50.0%	
Vascular Surgery	0	0	3	1	0	0	11	4	78.6%	
Surgical Patient Day Total	48	16	22	29	11	5	27	14	33.3%	
Psychiatry Patient Days	0	3	0	1	0	0	8	3	72.7%	
Medical Detox Patient Days	26	3	4	11	0	0	0	0	0.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	179	80	114	124	33	44	136	71	36.3%	
Direct & Tribal + Contract Care	212	124	250	195	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	107	51	252	137	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	180	191	303	225				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	17	6				0	0.0%
Digestive	3	0	0	1				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	2	1	2	2				0	0.0%
Gynecology	3	4	1	3				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	8	5	0	4				0	0.0%
Nervous	0	0	0	0				0	0%
Ocular	1	0	0	0			0	0	0.0%
Respiratory	0	0	0	0			0	0	0%
Urogenital	0	0	0	0				0	0%
OP Surgical Case Total	17	10	20	16	0	0	0	0	0%
Inpatient Surgery Cases	9	6	6	7	6	3	7	5	43.2%
Surgical Case Total	26	16	26	23	6	3	7	5	19%
Direct & Tribal + Contract Care	32	19	33	28					
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	761			805					
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	3,433	855		3631	897		2,642	2,642	0
Internal Medicine	41	333		44	339		339	339	0
Pediatric	31	375		33	417		417	417	0
Ob/Gyn	28	319		29	340		340	340	0
Primary Care Sub-Tot.	3,533	1,883	2,628	3,737	1,993	2,742	3,737	3,737	0
Emergency Care									
Emergency/Urgent	215	172		227	182		227	227	0
ER/Non-urgent	0	114		0	121		117	117	0
Emerg. Care Sub-Tot.	215	286	330	227	303	344	344	344	0
Specialty Care									
Orthopedics	37	147		39	154		154	154	0
Ophthalmology	134	108		141	107		141	141	0
Dermatology	0	115		0	120		120	120	0
General Surgery	8	113		1	117		117	117	0
Otolaryngology	39	67		1	70		70	70	0
Cardiology	2	35		1	33		33	33	0
Urology	15	39		3	39		39	39	0
Neurology	2	31		2	32		32	32	0
Other Specialties		250		0	257		257	257	0
Nephrology	5	Unknown		5	Unknown		5	5	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.	242	906	141	194	930	141	970	970	0
Total Provider Visits By PSA Residents	3,990	3,074	3,099	4,159	3,226	3,227	5,051	5,051	0
Provider Visits	Unmet need if (-) 891		Over Utilization if (+)						
Total Provider Patient Utilization Rate	5.24	4.04	4.07	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	68,487	72,295	0	72,218	76,475	76,475	76,475	0
Optometry Visits	4	Unknown	247	4	Unknown	260	260	260	0
Podiatry Visits	7	162		8	157		157	157	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	24	121	83	26	125	84	125	125	0
Outpatient Behavioral Health Services									
Mental Health Visits	1	Unknown	132	1	Unknown	140	140	140	0
Psychiatry	2	81		2	85		85	85	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	3	81	132	3	85	140	225	225	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	761			805					
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	1	15	10	1	16	11	16	13	3
Obstetrics Patient Days	1	32	20	1	34	24	34	28	6
Neonatology Patient Days	2	37		2	41		41	25	16
Pediatric Patient Days	16	18	19	17	20	22	22	14	8
Adult Medical Patient Days									
Cardiology	22	25		23	24		24	18	6
Endocrinology	15	4		16	4		16	16	0
Gastroenterology	12	15		12	15		15	15	0
General Medicine	2	18		2	18		18	16	2
Hematology	1	2		1	3		3	1	1
Nephrology	4	4		5	4		5	4	1
Neurology	28	10		30	10		30	26	4
Oncology	1	6		1	6		6	2	4
Pulmonary	27	24		29	23		29	24	5
Rheumatology	5	1		6	1		6	6	0
Unknown	1	1		1	1		1	1	0
Medical Patient Day Total	119	111	83	126	108	81	150	129	22
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	20	32		21	31		31	21	10
Gynecology	3	7		3	7		7	6	1
Neurosurgery	0	8		0	8		8	3	5
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	10	20		11	19		19	16	3
Otolaryngology	2	7		2	7		7	1	6
Thoracic Surgery	0	12		0	12		12	1	11
Urology	3	4		4	4		4	2	2
Vascular Surgery	5	8		5	8		8	3	4
Surgical Patient Day Total	43	99	58	45	97	52	97	53	43
Psychiatry Patient Days	4	17	10	4	18	10	18	5	13
Medical Detox Patient Days	11	3		12	3		12	8	4
Sub Acute/Transitional Care	0	65		0	61		61	61	0
Inpatient Care Totals	195	382	190	207	382	189	435	323	112
Inpatient Patient Days	Unmet need if (-) -186 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	143		0	147		147	147	0
Adol. Residential Treatment	0	29		0	33		33	33	0
SA Transitional Care	0	5		0	6		6	6	0
Substance Abuse Total	0	178	0	0	186	0	186	186	0
Elder Care									
Skilled Nursing Patients	0	1		0	1		1	1	0
Assisted Living Patients	0	2		0	2		2	2	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	3	0	0	3	0	3	3	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	761			805					
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		3,228	2,378		3,322	2,478	3,322	3,023	193
Microbiology Billable Tests		451	565		469	588	588	342	228
Blood Bank Billable Tests		82	46		83	48	83	79	2
Anatomical Pathology		7	15		7	16	16	0	15
Lab Billable Tests	0	3,766	3,004	0	3,881	3,130	3,881	3,443	438
Pharmacy Scripts	0	7,686		0	8,065		8,065	8,065	0
Acute Dialysis Procedures	0	2		0	2		2	2	0
Radiographic Exams	137	270	276	145	277	288	288	288	0
Ultrasound Exams	0	54	38	0	55	40	55	55	0
Mammography Exams	0	116	113	0	113	112	113	113	0
Fluoroscopy Exams	0	14	19	0	14	20	20	20	0
CT Exams	0	21	7	0	21	7	21	21	0
MRI Exams	0	14		0	15		15	15	0
Nuclear Medicine Exams	0	Unknown		3	Unknown		3	3	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	225	Unknown		238	Unknown		238	238	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	225	-	375	238	-	381	381	381	0
Respiratory Therapy		Unknown	3,142		Unknown	3,273	3,273	3,273	0
Workload Minutes	0			0					
Cardiac Catheterization	0	3		0	5		5	5	0
Home Health Care Patients	0	5			5		5	5	0
Minor Procedure Cases									
Endoscopy		14			13		13	13	0
Outpatient Surgery Cases									
Cardiovascular	6	1		6	1		6	6	0
Digestive	1	14		1	14		14	14	0
Endocrine	0	0		0	0		0	0	0
ENT	2	5		2	6		6	6	0
Gynecology	3	4		3	5		5	5	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	5		0	5		5	5	0
Musculoskeletal	4	8			9		9	9	0
Nervous	0	2		0	2		2	2	0
Ocular	0	6		0	5		5	5	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	3		0	3		3	3	0
OP Surgical Case Total	16	50	21	12	51	20	56	56	0
Inpatient Surgery Cases	12	21	20	13	21	17	21	13	8
Surgical Case Total	28	71	41	25	72	37	77	69	8
EMS Responses	0	100		0	105		105	105	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 Health Clinic SAC					
<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	2,642	Providers	0.6	3,737					
Internal Medicine	339	Providers	0.1						
Pediatric	417	Providers	0.1						
Ob/Gyn	340	Providers	0.1						
Primary Care Total	3,737	Providers	0.9	3,737	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	227	Patient Spaces	0.1						
ER/Non-urgent	117	Providers	0.0						
Emergency Care Total	344	Patient Spaces	0.2	0			344		
Specialty Care				1					
<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	154	Providers	0.1				154		
Ophthalmology	141	Providers	0.0				141		
Dermatology	120	Providers	0.0				120		
General Surgery	117	Providers	0.0				117		
Otolaryngology	70	Providers	0.0				70		
Cardiology	33	Providers	0.0				33		
Urology	39	Providers	0.0				39		
Neurology	32	Providers	0.0				32		
Other Subspecialties	257	Providers	0.1				257		
Nephrology	5	Providers	0.0				5		
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	970			0	0	0	970		
Other Ambulatory Care Services									
Dental Service	76,475	Dentists	0.5	76,475					
<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	260	Optometrist	0.1	260					
<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	157	Podiatrists	0.1	157					
<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	125	Audiologists	0.1	125					
<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	140	Counselors	1.1	1.1			SAC		
Psychiatry Provider	85	Providers	0.0	0.0					
Social Service Visits	0	Counselors	0.5	0.5			SAC		
Alcohol & Substance Abuse Visits	0	Counselors	0.0	0.8			Override		
Behavioral Health Totals	225	Counselors	1.6	2					
Inpatient Care									
Labor & Delivery	13	LDRs	0.3	0		0	13		
Obstetrics Patient Days	28	# of Beds	0.5	0		0	28		
<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	25	# of Bassinets	0.5	0		0	25		
<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	14	# of Beds	0.4	0		0	14		
<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	18	# of Beds	0.2	0		0	18		
Endocrinology	16	# of Beds	0.2	0		0	16		



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	15	# of Beds	0.1	0		0	15			
General Medicine	16	# of Beds	0.2	0		0	16			
Hematology	1	# of Beds	0.0	0		0	1			
Nephrology	4	# of Beds	0.0	0		0	4			
Neurology	26	# of Beds	0.3	0		0	26			
Oncology	2	# of Beds	0.0	0		0	2			
Pulmonary	24	# of Beds	0.2	0		0	24			
Rheumatology	6	# of Beds	0.1	0		0	6			
Unknown	1	# of Beds	0.0	0		0	1			
Medical Patient Day Total	129		1.2	0		0	129	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	0			
Dermatology	1	# of Beds	0.0	0		0	1			
General Surgery	21	# of Beds	0.3	0		0	21			
Gynecology	6	# of Beds	0.1	0		0	6			
Neurosurgery	3	# of Beds	0.0	0		0	3			
Ophthalmology	0	# of Beds	0.0	0		0	0			
Orthopedics	16	# of Beds	0.2	0		0	16			
Otolaryngology	1	# of Beds	0.0	0		0	1			
Thoracic Surgery	1	# of Beds	0.0	0		0	1			
Urology	2	# of Beds	0.0	0		0	2			
Vascular Surgery	3	# of Beds	0.0	0		0	3			
Surgical Patient Day Total	53	# of Beds	0.7	0		0	53	0		
Intensive Care Unit	34	# of beds	0.1	0		0	34			
<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	5	# of Beds	0.0	0		5				
<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	8	# of Beds	0.0	0		0	8			
<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	61	# of Beds	0.2	0		0	61			
<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	356	# of Beds	4	0		5	352	0		



Delivery Plan

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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	147	# of Beds	0.5					147	
Adolescent Residential Treatment	33	# of Beds	0.1	0				33	
Substance Abuse Transitional Care	6	# of Beds	0.9				6		
Substance Abuse Non-Acute Care Totals	186		1.6	0		0	6	180	
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	1	# of Beds	1.0					1	
Assisted Living / Hospice	2	# of Beds	2.0					2	
	0	# of Beds	0.0					0	
Elder Care Totals	3		3.0	0		0	3	0	
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	3,023	Tech Staff @ Peak	0.3					3,023	
Microbiology	342	Tech Staff @ Peak	0.0					342	
Blood Bank	79	Tech Staff @ Peak	0.0					79	
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	3,443	Tech Staff @ Peak	0.3						
Pharmacy	8,065	Pharmacists	0.0	8,065					SAC
Acute Dialysis	2	Rooms	0.0		2				
<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	288	Rooms	0.0					288	
Ultrasound	55	Rooms	0.0					55	
Mammography	113	Rooms	0.0					113	
Fluoroscopy	20	Rooms	0.0					20	
CT	21	Rooms	0.0					21	
MRI	15	Rooms	0.0					15	
Diagnostic Imaging Totals	513	Radiologist	0.0	0					
Nuclear Medicine	3	Rooms	0.0			3			
<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	238	Therapy FTE	0.1				238		
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	381	Therapy FTE	0.2				381		
Respiratory Therapy	3,273	Therapy FTE	0.0				3,273		
<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	5	Rooms	0.0			5			
<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	5	# FTE	0.0				5		INC in Pblc Hlth Nsg
<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	13	Endoscopy Suites	0.0				13		
Outpatient Surgery Cases									
Cardiovascular	6	Outpatient ORs	0.0				6		
Digestive	14	Outpatient ORs	0.0				14		
Endocrine	0	Outpatient ORs	0.0				0		
ENT	6	Outpatient ORs	0.0				6		
Gynecology	5	Outpatient ORs	0.0				5		
Hemic and Lymphatic	0	Outpatient ORs	0.0				0		
Integument	5	Outpatient ORs	0.0				5		
Musculoskeletal	9	Outpatient ORs	0.0				9		
Nervous	2	Outpatient ORs	0.0				2		
Ocular	5	Outpatient ORs	0.0				5		
Respiratory	1	Outpatient ORs	0.0				1		
Urogenital	3	Outpatient ORs	0.0				3		
OP Surgical Case	56	Outpatient ORs	0.0	0	0	0	56		
Inpatient Surgery	13	Inpatient ORs	0.0				13		
Surgical Case Total	69		0.0	0	0	0	83		
Administrative Support									
Administration		# of FTE	2.5			2.5			SAC
<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			SAC
<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			4.2			SAC
<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	2.0					SAC
<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	1.2					SAC
<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					SAC
<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					SAC
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.0	0					SAC
<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					SAC
<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					SAC
<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					SAC
Public Health Nutrition		# of FTE	0.7	0.7					SAC
Environmental Health		# of FTE	0.0	0.0					SAC
Health Education		# of FTE	0.0	0.0					SAC
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	0.0			INC in Pblc Hlth Nsg		
<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	2.0	2.0					
<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	0.0					
<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	105	Loc #1 - # of FTE	0.0	0.0					
		# 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	0.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	0.0	0.0					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
WIC		# of FTE	0.0	0.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	0.0	0.0					
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
Injury Prevention		# of FTE	0.0	0.0					
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Wellness Center		# of FTE	0.0	0.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Family Planning/Domestic Violenc		# of FTE	0.0	0.0					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.</i>									
FAS/FAE		# of FTE	0.0	0.0					
<i>Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostical clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
Tobacco Cessation		# of FTE	0.0	0.0					
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>									
Maternal/Child Health		# of FTE	0.0	0.0					
<i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i>									
Total FTE Staff			29.9						
				sac					



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	3,737	Providers	0.8	1.0	125%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	2.0	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	3,737	Providers	0.8	1.0	125%	0		\$0
		Provider Offices	1.0	1.0	100%			
		Nursing Support (RN+LPN+CNA)	1.2	1.0	83%			
		<i>Incl. in IHS SS</i> PC Nutritionist			100%			
		Exam Rooms	2.0	3.0	150%			
		Dept. Gross Sq. Mtrs	233.2	285.0	122%			SAC
Emergency Care	0	ER Providers	0.0		100%	0	\$295	\$0
		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%	0	\$291	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$253	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$147	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$221	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$222	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$144	\$0
		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%	0	\$221	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	0	\$158	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						0	\$161	\$0
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	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	1.0	0.0	0%	0		\$0
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	0.0		100%			SAC
Total In-House Providers	3,737	Providers	1.8	1.0	56%			
Visiting Professional Clinic	542	Exam	1.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			SAC



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	76,475	Dentists	0.5	0.4	80%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.3	0.0	0%			
		Dental Chair	1.0	3.0	300%			
		Dept. Gross Sq. Mtrs	219.4	327.0	149%			SAC
Optometry Visits	0	Optometrist	0.0		100%	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.				0		
		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	0.5		0%			
Alcohol & Substance Abuse		<i>Incl. in IHS SS</i> Counselors	0.8		0%			
Behavioral Health Total		Total Counselors	2.4	0.0	0%	0	\$361	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	3.0		0%	0		
		Dept. Gross Sq. Mtrs	72.8		0%			SAC
Inpatient Care								
At Service Unit								
Births	0	LDRPs	0.0		100%	0	\$2,004	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	0		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	0	\$520	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	0	\$520	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	0	\$829	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	0	\$829	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	0	\$1,901	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	0	\$680	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	0	\$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%	0		\$0
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	0	Tech staff @ peak	0.0		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	0	Tech staff @ peak	0.0	0.0	100%	0	\$145	\$0
		Dept. Gross Sq. Mtrs	0.0	45.0	100%			
Pharmacy	8,065	Pharmacists	0.0	18.0	32%	0		\$0
		Dept. Gross Sq. Mtrs	57.1					SAC
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	0	\$266	\$0
Ultrasound Exams	0	Rooms	0.0		100%	0	\$177	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$52	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	0	\$18	\$0
CT	0	Rooms	0.0		100%	0	\$631	\$0
MRI exams	0	Rooms	0.0		100%	0	\$568	\$0
Diagnostic Imaging Total	0	Radiologists	0.0		100%	0		\$0
		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%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	0	\$2,680	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	0	\$1,402	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	0	\$2,965	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	0		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration		# of FTE	2.5		0%			
		Dept. Gross Sq. Mtrs	83.2	43.0	52%			SAC
Information Management		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	32.4		0%			SAC
Health Information Mngmt.		# of FTE	4.2		0%			
		Dept. Gross Sq. Mtrs	50.0		0%			SAC
Business Office		# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	54.6		0%			SAC
Contract Health		# of FTE	1.2		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			SAC



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	0.5	2.0	400%			
		Dept. Gross Sq. Mtrs	0.0		100%			SAC
Facility Management		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			SAC
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%			SAC
Housekeeping & Linen		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	16.1		0%			SAC
Preventive Care								
Public Health Nursing		# of FTE	3.2	3.0	94%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	54.6		0%			SAC
Public Health Nutrition		# of FTE	0.7		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	12.6		0%			SAC
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	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			SAC
Diabetes Program	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Wellness Center	Incl. in IHS SS	# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
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%	0	\$2,315	\$0
		# 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	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Total FTE Staff - IHS or IHS 638 RRM Supported			29.9	8.0	27%	32.7	Total Required IHS Supportable Staff	
Total Building Gross Square Meters			1,124	718	64%			



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		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			0	0	100%			

Additional Services - Non-IHS Supported

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

Miscellaneous Services								
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diabetes -CherokeeChoices		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
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%			
Cherokee Women's Wellness		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Maternal/Child Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Injury Prevention		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
WIC		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			

Grand Total - Total Building Gross Square Meters	1,124	718	64%	Contract Health Dollars Sub-Total	\$0
				Other Expenditures - Contract Health	\$0
				Inflation Adjusted CHS \$ - Total	\$0