



St. Regis Mohawk Health Services



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

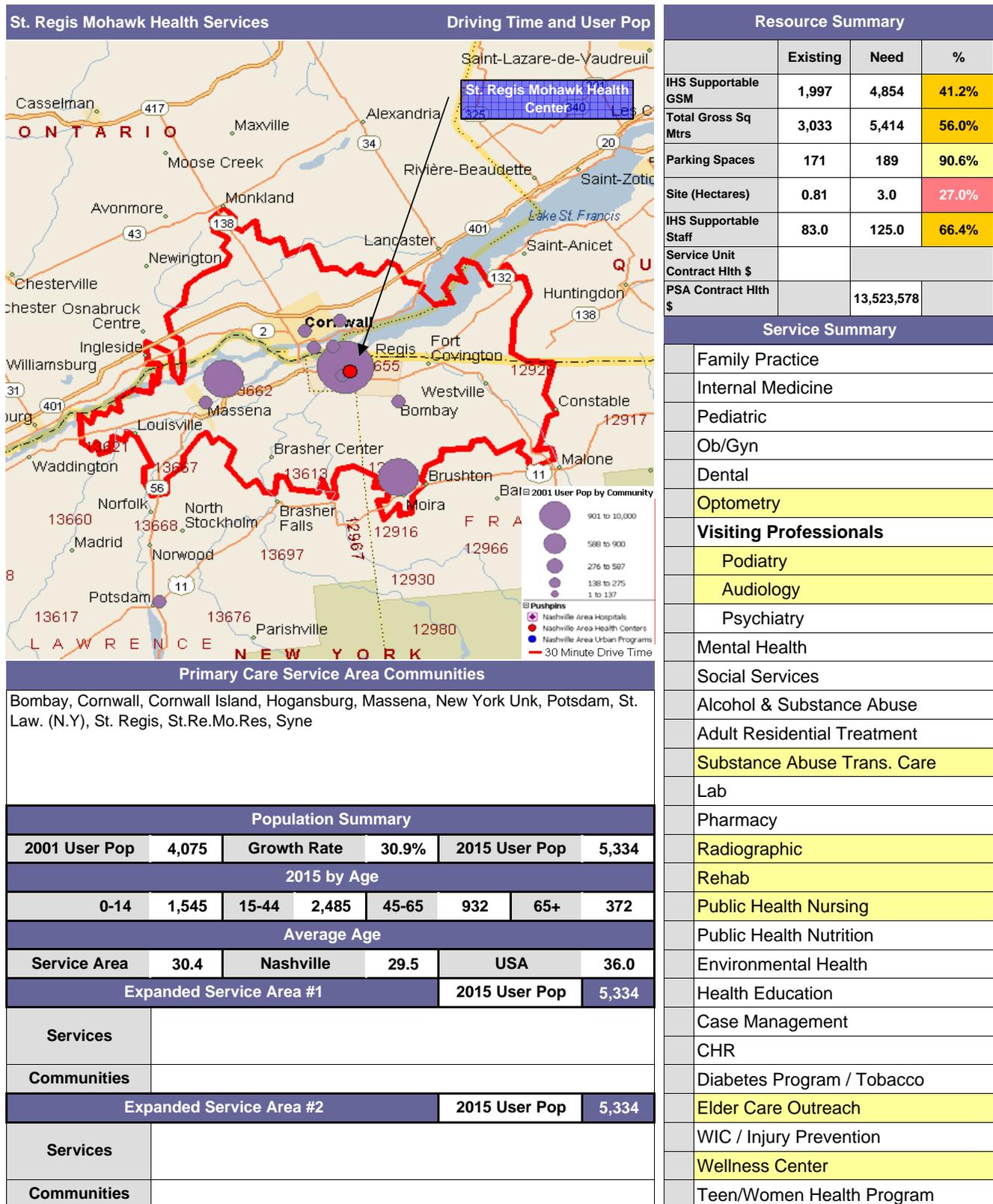
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

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	1,997	4,854	41.2%
Total Gross Sq Mtrs	3,033	5,414	56.0%
Parking Spaces	171	189	90.6%
Site (Hectares)	0.81	3.0	27.0%
IHS Supportable Staff	83.0	125.0	66.4%
Service Unit Contract Hlth \$			
PSA Contract Hlth \$		13,523,578	
Service Summary			
Family Practice			
Internal Medicine			
Pediatric			
Ob/Gyn			
Dental			
Optometry			
Visiting Professionals			
Podiatry			
Audiology			
Psychiatry			
Mental Health			
Social Services			
Alcohol & Substance Abuse			
Adult Residential Treatment			
Substance Abuse Trans. Care			
Lab			
Pharmacy			
Radiographic			
Rehab			
Public Health Nursing			
Public Health Nutrition			
Environmental Health			
Health Education			
Case Management			
CHR			
Diabetes Program / Tobacco			
Elder Care Outreach			
WIC / Injury Prevention			
Wellness Center			
Teen/Women Health Program			



Executive Summary

Service Area Description

The St. Regis Mohawk Service Area, serving the Primary Care Service Area communities listed to the left, is located on the St. Regis Indian Reservation in the upstate region of New York.

As part of the Nashville Area, St. Regis is the only facility of the St. Regis Mohawk Service Unit delivering care for tribal members.

It sends most of its referral workload to Massena, Ogdensburg or Syracuse. The closest alternative care options can be found in Massena (Primary Care), Ogdensburg (Secondary Care), and Syracuse (Tertiary Care).

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

It provides a broad spectrum of outpatient health services along with supporting ancillary services.

Services & Resourcing Priorities

1	Increase Internal Medicine Staffing and provide exam rooms/office	Priorities 1-10 initial ranking, 11-35 not formally ranked.
2	Increase Nursing Support Staff	
3	Increase PHN staff and space	
4	Increase Pharmacy space	
5	Increase Dental staff, chairs and space	
6	Increase housekeeping and linen staff and space	
7	Increase Business Office staff and provide additional space	
8	Increase Diabetes staff	
9	Increase CHR's and space	
10	Increase Alcohol and Substance Abuse counselors and add office	
11	Increase Pediatric staffing and provide exam rooms/office	
12	Increase Ob/Gyn staffing and provide exam rooms/office	
13	Increase overall Primary Care department space	
14	Provide Traditional Healing and space for healer	
15	Provide specialty care space and exam room	
16	Provide on-site Optometry, space and office	
17	Provide on-site Diagnostic Imaging	
18	Increase Administration Staff and provide additional space	
19	Increase Information Management Staff and provide additional space	
20	Increase Health Information Management staff and provide additional space	
21	Increase CHS staff and provide additional space	
22	Increase Facility Management staff and space	
23	Provide property and supply staff	
24	Increase Environmental Health staff and space	
25	Increase Health Education space	
26	Provide dedicated case management staff and space	
27	Provide on-site Wellness Center	
28	Increase WIC staffing and space	
29	Provide Substance Abuse Transitional Care (Halfway house)	
30	Provide Outreach elder care and space	
31	Increase Tobacco Cessation staff and space	
32	Provide increase in Teen Women Health Program staff and space	
33	Provide Visiting Provider Clinic space and exam room	
34	Provide on-site Rehab services (Physical Therapy - provide Chiropractic)	
35	Increase Injury Prevention staff and space.	



Executive Summary

Campus Infrastructure Priorities	
1	<i>Ineffective HVAC system hard to heat building during winter - Heated by force air thru the ceiling. If we heated floor area 1st allow air to use building would be more constant throughout.</i>
2	
3	
4	
5	
6	
7	
8	
9	
10	
11	
12	
13	
14	
15	

Functional Deficiencies	
1	<i>Limited space with in facility - All available use space is used and no allowance for growth of programs, new program and facility storage.</i>
2	<i>Nurse's reception area - Not centrally located for monitoring exam rooms and clinical areas.</i>
3	<i>Exam door swing opening (wrong way) - Opening and closing doors to exam rooms did not provide patients privacy.</i>
4	<i>Doctor's, counselor/patient privacy (sound transmission) - No allowance for sound proofing office and exam rooms.</i>
5	<i>Not enough janitorial closet space - There is only (2) closets through the entire facility.</i>
6	
7	
8	
9	
10	
11	
12	
13	
14	
15	



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	8,722	7,835	9,926	8,828	0	0	0	0	0.0%
Internal Medicine	1,407	1,519	1,438	1,455	0	0	0	0	0.0%
Pediatric	2,405	2,310	2,692	2,469	0	0	0	0	0.0%
Ob/Gyn	1,130	1,174	1,574	1,293	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	13,664	12,838	15,630	14,044	0	0	0		0%
Direct & Tribal Care + Contract Care	13,664	12,838	15,630	14,044					

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

Other Ambulatory Care Services

Dental Service Minutes	157,858	155,799	169,525	161,061				0	0.0%
Optometry Visits	0	0	0	0	291	293	78	221	100.0%
Podiatry Visits	22	126	0	49	0	0	0	0	0.0%
Dialysis Patients	6	7	8	7				0	0.0%
Audiology Visits	0	0	0	0	464	471	95	343	100.0%
Outpatient Behavioral Health									
Mental Health Visits	2,008	2,236	2,236	2,160	228	287	158	224	9.4%
Psychiatry	365	398	384	382	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	2,070	1,608	2,004	1,894				0	0.0%
BH Visit Totals	4,443	4,242	4,624	4,436	228	287	158	224	4.8%



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	9	8	2	6	100.0%	
Obstetrics Patient Days	0	0	0	0	19	105	3	42	100.0%	
Neonatology Patient Days	0	0	0	0	30	102	2	45	100.0%	
Pediatric Patient Days	0	0	0	0	8	3	1	4	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	66	166	15	82	100.0%	
Endocrinology	0	0	0	0	1	6	0	2	100.0%	
Gastroenterology	0	0	0	0	24	110	0	45	100.0%	
General Medicine	0	0	0	0	39	19	0	19	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	6	11	23	13	100.0%	
Neurology	0	0	0	0	14	0	2	5	100.0%	
Oncology	0	0	0	0	0	67	0	22	100.0%	
Pulmonary	0	0	0	0	27	45	10	27	100.0%	
Rheumatology	0	0	0	0	3	1	0	1	100.0%	
Unknown	0	0	0	0	2	59	1	21	100.0%	
Medical Patient Day Total	0	0	0	0	182	484	51	239	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	9	0	0	3	100.0%	
General Surgery	0	0	0	0	30	13	0	14	100.0%	
Gynecology	0	0	0	0	13	36	0	16	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	9	72	5	29	100.0%	
Otolaryngology	0	0	0	0	0	34	0	11	100.0%	
Thoracic Surgery	0	0	0	0	0	0	2	1	100.0%	
Urology	0	0	0	0	2	20	0	7	100.0%	
Vascular Surgery	0	0	0	0	0	20	0	7	100.0%	
Surgical Patient Day Total	0	0	0	0	63	195	7	88	100.0%	
Psychiatry Patient Days	0	0	0	0	0	0	11	4	100.0%	
Medical Detox Patient Days	0	2,101	2,004	1,368	60	6	0	22	1.6%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	2,101	2,004	1,368	362	895	75	444	24.5%	
Direct & Tribal + Contract Care	362	2,996	2,079	1,812	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	10,302	7,069	9,665	9,012				0	0.0%
Pharmacy Scripts	37,094	40,711	44,858	40,888				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	3,232	1,778	475	1,828	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	0	0				0	0%
Endocrine	1	1	1	1				0	0.0%
ENT	0	0	0	0				0	0%
Gynecology	24	17	15	19				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	2	3	8	4				0	0.0%
OP Surgical Case Total	27	21	24	24	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	35	35	4	25	100.0%
Surgical Case Total	27	21	24	24	35	35	4	25	51%
Direct & Tribal + Contract Care	62	56	28	49					
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	8,546	7,550	9,592	8,563	0	0	0	0	0.0%
Internal Medicine	1,360	1,470	1,385	1,405	0	0	0	0	0.0%
Pediatric	2,279	2,217	2,567	2,354	0	0	0	0	0.0%
Ob/Gyn	1,072	1,134	1,528	1,245	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	3	4	3	3				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	1	2	5	3	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	1	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	13,261	12,377	15,081	13,573	0	0	0		0%
Direct & Tribal Care + Contract Care	13,261	12,377	15,081	13,573					

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

Other Ambulatory Care Services									
Dental Service Minutes	157,858	155,799	169,525	161,061				0	0.0%
Optometry Visits	0	0	0	0	295	320	412	342	100.0%
Podiatry Visits	41	138	23	67	0	0	0	0	0.0%
Dialysis Patients	6	7	8	7				0	0.0%
Audiology Visits	0	0	0	0	494	524	611	543	100.0%
Outpatient Behavioral Health									
Mental Health Visits	2,008	2,236	2,236	2,160	232	295	569	365	14.5%
Psychiatry	348	421	386	385	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	2,070	1,608	2,004	1,894				0	0.0%
BH Visit Totals	4,426	4,265	4,626	4,439	232	295	569	365	7.6%



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	9	8	6	8	100.0%	
Obstetrics Patient Days	0	0	0	0	19	105	145	90	100.0%	
Neonatology Patient Days	0	0	0	0	30	102	112	81	100.0%	
Pediatric Patient Days	0	0	0	0	8	125	193	109	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	66	223	1,250	513	100.0%	
Endocrinology	0	0	0	0	1	12	60	24	100.0%	
Gastroenterology	0	0	0	0	24	222	505	250	100.0%	
General Medicine	0	0	0	0	39	19	252	103	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	10	11	134	52	100.0%	
Neurology	0	0	0	0	14	6	342	121	100.0%	
Oncology	0	0	0	0	0	67	0	22	100.0%	
Pulmonary	0	0	0	0	27	101	459	196	100.0%	
Rheumatology	0	0	0	0	3	1	111	38	100.0%	
Unknown	0	0	0	0	2	63	225	97	100.0%	
Medical Patient Day Total	0	0	0	0	186	725	3,338	1,416	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	9	0	56	22	100.0%	
General Surgery	0	0	0	0	26	69	240	112	100.0%	
Gynecology	0	0	0	0	13	91	120	75	100.0%	
Neurosurgery	0	0	0	0	0	0	168	56	100.0%	
Ophthalmology	0	0	0	0	0	0	6	2	100.0%	
Orthopedics	0	0	0	0	9	72	107	63	100.0%	
Otolaryngology	0	0	0	0	0	90	0	30	100.0%	
Thoracic Surgery	0	0	0	0	0	0	2	1	100.0%	
Urology	0	0	0	0	2	20	55	26	100.0%	
Vascular Surgery	0	0	0	0	0	76	100	59	100.0%	
Surgical Patient Day Total	0	0	0	0	59	418	854	444	100.0%	
Psychiatry Patient Days	0	0	0	0	0	0	11	4	100.0%	
Medical Detox Patient Days	0	1,762	1,648	1,137	59	5	56	40	3.4%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	1,762	1,648	1,137	361	1,480	4,709	2,183	65.8%	
Direct & Tribal + Contract Care	361	3,242	6,357	3,320	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	10,302	7,069	9,665	9,012				0	0.0%
Pharmacy Scripts	37,094	40,711	44,858	40,888				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	3,283	2,082	3,998	3,121	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	6	0	4	3				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	1	1	1	1				0	0.0%
ENT	0	0	0	0				0	0%
Gynecology	24	17	12	18				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	2	3	8	4				0	0.0%
OP Surgical Case Total	27	21	21	23	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	34	40	46	40	100.0%
Surgical Case Total	27	21	21	23	34	40	46	40	63%
Direct & Tribal + Contract Care	61	61	67	63					
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	4,075			5,334					
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	8,563	4,484		11208	5,866		11,103	11,103	0
Internal Medicine	1,405	1,671		1839	2,190		2,190	2,190	0
Pediatric	2,354	2,229		3082	2,920		3,082	3,082	0
Ob/Gyn	1,245	1,672		1629	2,181		2,181	2,181	0
Primary Care Sub-Tot.	13,567	10,056	14,172	17,758	13,156	18,556	18,556	18,556	0
Emergency Care									
Emergency/Urgent	3	919		4	1,203		1,203	1,203	0
ER/Non-urgent	0	613		0	802		1,137	1,137	0
Emerg. Care Sub-Tot.	3	1,532	1,784	4	2,005	2,340	2,340	2,340	0
Specialty Care									
Orthopedics	0	762		0	996		996	996	0
Ophthalmology	3	530		3	696		696	696	0
Dermatology	0	595		0	778		778	778	0
General Surgery	0	583		0	763		763	763	0
Otolaryngology	0	354		0	464		464	464	0
Cardiology	0	164		0	216		216	216	0
Urology	0	195		0	256		256	256	0
Neurology	0	161		0	210		210	210	0
Other Specialties		1,270		0	1,663		1,663	1,663	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.	3	4,612	712	4	6,042	930	6,042	6,042	0
Total Provider Visits By PSA Residents	13,573	16,200	16,667	17,766	21,203	21,826	26,938	26,938	0
Provider Visits	Unmet need if (-) -3,094 Over Utilization if (+)								
Total Provider Patient Utilization Rate	3.33	3.98	4.09	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	161,061	365,239	387,125	210,821	478,212	506,730	506,730	506,730	0
Optometry Visits	342	Unknown	1,314	448	Unknown	1,719	1,719	1,719	0
Podiatry Visits	67	770		88	1,014		1,014	1,014	0
Dialysis Patients	7	Unknown		9	Unknown		9	9	0
Audiology Visits	543	644	454	711	845	597	845	845	0
Outpatient Behavioral Health Services									
Mental Health Visits	2,525	Unknown	701	3,306	Unknown	918	3,306	3,306	0
Psychiatry	385	420		504	548		548	548	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	1,894	Unknown		2,479	Unknown		2,479	2,479	0
BH Visits Totals	4,804	420	701	6,289	548	918	6,333	6,333	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	4,075			5,334					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	8	82	76	10	107	99	107	87	19
Obstetrics Patient Days	90	167	164	117	217	213	217	178	39
Neonatology Patient Days	81	226		106	297		297	181	116
Pediatric Patient Days	109	112	165	142	147	216	216	136	80
Adult Medical Patient Days									
Cardiology	513	116		671	153		671	504	168
Endocrinology	24	20		32	27		32	32	0
Gastroenterology	250	71		328	94		328	328	0
General Medicine	103	87		135	115		135	122	14
Hematology	0	12		0	16		16	8	8
Nephrology	52	21		68	28		68	58	9
Neurology	121	48		158	63		158	139	19
Oncology	22	30		29	39		39	13	26
Pulmonary	196	112		256	148		256	215	41
Rheumatology	38	4		50	5		50	50	0
Unknown	97	7		127	9		127	127	0
Medical Patient Day Total	1,416	529	398	1,854	696	525	1,880	1,595	285
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	22	3		28	4		28	28	0
General Surgery	112	154		146	202		202	135	67
Gynecology	75	35		98	46		98	83	15
Neurosurgery	56	37		73	49		73	25	48
Ophthalmology	2	1		3	2		3	1	2
Orthopedics	63	95		82	125		125	105	20
Otolaryngology	30	32		39	42		42	6	36
Thoracic Surgery	1	58		1	76		76	4	73
Urology	26	21		34	28		34	15	18
Vascular Surgery	59	37		77	49		77	31	45
Surgical Patient Day Total	444	476	268	581	625	355	760	436	324
Psychiatry Patient Days	4	88	61	5	114	80	114	30	85
Medical Detox Patient Days	1,177	14		1,540	19		1,540	1,047	493
Sub Acute/Transitional Care	0	302		0	399		399	399	0
Inpatient Care Totals	3,320	1,914	1,057	4,346	2,515	1,388	5,424	4,002	1,422
Inpatient Patient Days	Unmet need if (-) 1,406 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	711		0	931		931	931	0
Adol. Residential Treatment	0	180		0	231		231	231	0
SA Transitional Care	0	29		0	38		38	38	0
Substance Abuse Total	0	920	0	0	1,200	0	1,200	1,200	0
Elder Care									
Skilled Nursing Patients	0	7		0	9		9	9	0
Assisted Living Patients	0	8		0	10		10	10	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	15	0	0	20	0	20	20	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	4,075			5,334					
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		16,664	12,816		21,846	16,788	21,846	19,785	1,263
Microbiology Billable Tests		2,354	3,045		3,083	3,988	3,988	2,305	1,537
Blood Bank Billable Tests		417	246		548	323	548	517	11
Anatomical Pathology		34	82		44	108	108	0	104
Lab Billable Tests	9,012	19,469	16,188	11,796	25,521	21,206	25,521	22,607	2,914
Pharmacy Scripts	40,888	40,501		53,520	53,008		53,520	53,520	0
Acute Dialysis Procedures	0	12		0	16		16	16	0
Radiographic Exams	3,121	1,385	1,490	4,085	1,816	1,952	4,085	4,085	0
Ultrasound Exams	0	274	205	0	359	270	359	359	0
Mammography Exams	0	556	562	0	731	741	741	741	0
Fluoroscopy Exams	0	69	103	0	91	135	135	135	0
CT Exams	0	106	36	0	139	47	139	139	0
MRI Exams	0	72		0	94		94	94	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	3	Unknown		4	Unknown		4	4	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	3	-	1,864	4	-	2,442	2,442	2,442	0
Respiratory Therapy		Unknown	16,922		Unknown	22,217	22,217	22,217	0
Workload Minutes	0			0					
Cardiac Catheterization	0	16		0	34		34	34	0
Home Health Care Patients	0	27		0	35		35	35	0
Minor Procedure Cases									
Endoscopy		66			87		87	87	0
Outpatient Surgery Cases									
Cardiovascular	0	4		0	5		5	5	0
Digestive	0	69		0	90		90	90	0
Endocrine	1	0		1	1		1	1	0
ENT	0	30		0	40		40	40	0
Gynecology	18	23		23	30		30	30	0
Hemic and Lymphatic	0	1		0	2		2	2	0
Integument	0	26		0	34		34	34	0
Musculoskeletal	0	42		0	55		55	55	0
Nervous	0	11		0	15		15	15	0
Ocular	0	26		0	34		34	34	0
Respiratory	0	4		0	5		5	5	0
Urogenital	4	17		6	23		23	23	0
OP Surgical Case Total	23	255	122	30	334	156	335	335	0
Inpatient Surgery Cases	40	103	102	52	135	134	135	82	53
Surgical Case Total	63	358	223	82	470	290	470	418	53
EMS Responses	0	534		0	699		699	699	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 % 3.0%								
<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	11,436	Providers	2.5	11,436					
Internal Medicine	2,256	Providers	0.6	2,256					
Pediatric	3,174	Providers	0.7	3,174					
Ob/Gyn	2,246	Providers	0.7	2,246					
Primary Care Total	19,112	Providers	4.6	19,112	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	1,203	Patient Spaces	0.6						
ER/Non-urgent	1,137	Providers	0.2						
Emergency Care Total	2,340	Patient Spaces	1.2			2,340			
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	996	Providers	0.4			996			
Ophthalmology	696	Providers	0.2			696			
Dermatology	778	Providers	0.2			778			
General Surgery	763	Providers	0.3			763			
Otolaryngology	464	Providers	0.2			464			
Cardiology	216	Providers	0.1			216			
Urology	256	Providers	0.1			256			
Neurology	210	Providers	0.1			210			
Other Subspecialties	1,663	Providers	0.7			1,663			
Nephrology	0	Providers	0.0			0			
Allergy	Unknown	Providers	0.1			X			
Pulmonology	Unknown	Providers	0.0			X			
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.1			X			
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.1			X			
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0			X			
Specialty Care Sub-Total	6,042				0	0	6,042	0	
Other Ambulatory Care Services									
Dental Service	506,730	Dentists	3.0	506,730					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	1,719	Optometrist	0.9	1,719					
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options						
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
				On Site	On Site VP	CHS*	Srv Unit	Region		
Podiatry Visits	1,014	Podiatrists	0.4	1,014	1,014				Local Contract	
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>										
Dialysis Patients	9	Dialysis Stations	2.8			9				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	845	Audiologists	0.4	845	845					Local Contract
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>										
Behavioral Health										
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>										
Mental Health Visits	3,306	Counselors	3.1	3						
Psychiatry Provider	548	Providers	0.3		0.3	548				Local Contract
Social Service Visits	0	Counselors	1.9	2						
Alcohol & Substance Abuse Visits	2,479	Counselors	1.4	5						Override
Behavioral Health Totals	6,333	Counselors	6.4	10						
Inpatient Care										
Labor & Delivery	87	LDRs	0.9	0		87				
Obstetrics Patient Days	178	# of Beds	1.6	0		178				
<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	181	# of Bassinets	1.7	0		181				
<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	136	# of Beds	1.4	0		136				
<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	504	# of Beds	2.1	0		504				
Endocrinology	32	# of Beds	0.1	0		32				



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	328	# of Beds	1.4	0		328				
General Medicine	122	# of Beds	0.5	0		122				
Hematology	8	# of Beds	0.0	0		8				
Nephrology	58	# of Beds	0.2	0		58				
Neurology	139	# of Beds	0.6	0		139				
Oncology	13	# of Beds	0.1	0		13				
Pulmonary	215	# of Beds	0.9	0		215				
Rheumatology	50	# of Beds	0.2	0		50				
Unknown	127	# of Beds	0.5	0		127				
Medical Patient Day Total	1,595		6.7	0		1,595	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	1	# of Beds	0.0	0		1				
Dermatology	28	# of Beds	0.2	0		28				
General Surgery	135	# of Beds	0.8	0		135				
Gynecology	83	# of Beds	0.5	0		83				
Neurosurgery	25	# of Beds	0.2	0		25				
Ophthalmology	1	# of Beds	0.0	0		1				
Orthopedics	105	# of Beds	0.7	0		105				
Otolaryngology	6	# of Beds	0.0	0		6				
Thoracic Surgery	4	# of Beds	0.0	0		4				
Urology	15	# of Beds	0.1	0		15				
Vascular Surgery	31	# of Beds	0.2	0		31				
Surgical Patient Day Total	436	# of Beds	2.7	0		436	0	0		
Intensive Care Unit	352	# of beds	1.4	0		352				
<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	30	# of Beds	0.1	0		30				
<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	1,047	# of Beds	3.6	0		1,047				
<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	399	# of Beds	1.4	0		399				
<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	4,354	# of Beds	21	0		4,354	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	931	# of Beds	3.4	931					Partridge House
Adolescent Residential Treatment	231	# of Beds	0.8					231	
Substance Abuse Transitional Care	38	# of Beds	6.3	38					
Substance Abuse Non-Acute Care Totals	1,200		10.5	969		0	0	231	
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	9	# of Beds	9.0			9			
Assisted Living / Hospice	10	# of Beds	11.0			10			
	1	# of Beds	1.0			1			
Elder Care Totals	20		21.0	0		20	0	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	19,785	Tech Staff @ Peak	2.0	19,785					
Microbiology	2,305	Tech Staff @ Peak	0.2			2,305			
Blood Bank	517	Tech Staff @ Peak	0.1			517			
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	22,607	Tech Staff @ Peak	2.3						
Pharmacy	53,520	Pharmacists	3.6	53,520					
Acute Dialysis	16	Rooms	0.0			16			
<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	4,085	Rooms	0.7	4,085					
Ultrasound	359	Rooms	0.1			359			
Mammography	741	Rooms	0.2			741			
Fluoroscopy	135	Rooms	0.1			135			
CT	139	Rooms	0.0			139			
MRI	94	Rooms	0.0			94			
Diagnostic Imaging Totals	5,553	Radiologist	0.5	4,085					
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	4	Therapy FTE	0.0			4			
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	2,442	Therapy FTE	1.4	2,442					
Respiratory Therapy	22,217	Therapy FTE	0.3			22,217			
<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	34	Rooms	0.0			34			
<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	35	# FTE	2.5			35			
<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	87	Endoscopy Suites	0.0			87			
Outpatient Surgery Cases									
Cardiovascular	5	Outpatient ORs	0.0			5			
Digestive	90	Outpatient ORs	0.1			90			
Endocrine	1	Outpatient ORs	0.0			1			
ENT	40	Outpatient ORs	0.0			40			
Gynecology	30	Outpatient ORs	0.0			30			
Hemic and Lymphatic	2	Outpatient ORs	0.0			2			
Integument	34	Outpatient ORs	0.0			34			
Musculoskeletal	55	Outpatient ORs	0.0			55			
Nervous	15	Outpatient ORs	0.0			15			
Ocular	34	Outpatient ORs	0.0			34			
Respiratory	5	Outpatient ORs	0.0			5			
Urogenital	23	Outpatient ORs	0.0			23			
OP Surgical Case	335	Outpatient ORs	0.2	0	0	335	0		
Inpatient Surgery	82	Inpatient ORs	0.1			82			
Surgical Case Total	418		0.3	0	0	505	0		
Administrative Support									
Administration		# of FTE	9.3			9.3			
<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	2.1			2.1			
<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	11.7			11.7			
<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	6.8	6.8					
<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	10.4	10.4					
<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	0.9	1					
<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	4.7	4.7					
<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	1.5	1.5					
<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	6.2	6.2					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	7.7	7.7					
Public Health Nutrition		# of FTE	1.9	1.9					
Environmental Health		# of FTE	0.0	1.0					
Health Education		# of FTE	1.3	1.3					
Additional Services									
Hostel		Rooms	0.0						
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
Case Management		# of FTE	2.2	2.2					
<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	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	2.0					
<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	1.0					
<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	699	Loc #1 - # of FTE	0.0	0.0		699			
		# of Ambulances	0.0	0.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Security		# of FTE	0.0	0.0					
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	0.0	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	3.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	0.0	1.9					
<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	1.0					
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Wellness Center		# of FTE	0.0	2.0					Interested in Center
<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	1.0			Teen & Woman Health Program		
<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	0.5					
<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			125.0						



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	11,436	Providers	2.5	3.0	120%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	3.0	4.0	133%			
		Exam Rooms	6.0	9.0	150%			
Internal Medicine	2,256	Providers	0.6	0.4	67%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Pediatric	3,174	Providers	0.7	0.4	57%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Ob/Gyn	2,246	Providers	0.7	0.1	14%	0	\$308	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Primary Care Total	19,112	Providers	4.5	3.9	87%	0		\$0
		Provider Offices	6.0	4.0	67%			
		Nursing Support (RN+LPN+CNA)	6.8	5.5	81%			
		<i>Incl. in IHS SS</i> PC Nutritionist			100%			
		Exam Rooms	12.0	9.0	75%			
		Dept. Gross Sq. Mtrs	876.0	351.7	40%			
Emergency Care	0	ER Providers	0.0		100%	2,340	\$295	\$690,351
		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%	996	\$291	\$289,932
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	696	\$253	\$176,100
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	778	\$147	\$114,320
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	763	\$221	\$168,708
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	464	\$222	\$102,986
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	216	\$144	\$31,084
		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%	256	\$221	\$56,496
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	210	\$158	\$33,224
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						1,663	\$161	\$267,729
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	1.0	100%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.00	100%	1,014	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	7,056		\$1,240,579
		Provider Offices	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	73.0	8.4	12%			
Total In-House Providers	19,112	Providers	5.5	3.9	71%			
Visiting Professional Clinic	1,859	Exam	1.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	41.0		0%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	506,730	Dentists	3.0	2.0	67%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	1.5	1.0	67%			
		Dental Chair	8.0	6.0	75%			
		Dept. Gross Sq. Mtrs	328.0	206.5	63%			
Optometry Visits	1,719	Optometrist	0.9	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Eye Lanes	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	109.8	0.0	0%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	9	\$309	\$2,831
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	845	\$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	2.8	3.0	108%			
Psychiatry		Counselors	0.0	0.2	100%			
Social Service Visits		Counselors	1.9	2.0	105%			
Alcohol & Substance Abuse		<i>Incl. in IHS SS</i> Counselors	5.0	3.0	60%			
Behavioral Health Total		Total Counselors	9.7	8.2	85%	0	\$361	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	10.0	9.0	90%			
		Dept. Gross Sq. Mtrs	260.0	233.4	90%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	107	\$2,004	\$213,787
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	217		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	297	\$520	\$154,486
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	216	\$520	\$112,460
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	1,880	\$829	\$1,558,627
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	760	\$829	\$629,627
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	352	\$1,901	\$668,660
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	114	\$680	\$77,854
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	1,540	\$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%	5,377		\$3,415,501
		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	19,785	Tech staff @ peak	2.0	2.6	130%			
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	19,785	Tech staff @ peak	2.0	2.6	130%	2,822	\$145	\$409,241
		Dept. Gross Sq. Mtrs	63.2	57.5	91%			
Pharmacy	53,520	Pharmacists	2.8	2.0	71%	0		\$0
		Dept. Gross Sq. Mtrs	147.8	35.7	24%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	4,085	Rooms	1.0		0%	0	\$266	\$0
Ultrasound Exams	0	Rooms	0.0		100%	359	\$177	\$63,545
Mammography Exams	0	Rooms	0.0		100%	741	\$52	\$38,529
Fluoroscopy Exams	0	Rooms	0.0		100%	135	\$18	\$2,426
CT	0	Rooms	0.0		100%	139	\$631	\$87,815
MRI exams	0	Rooms	0.0		100%	94	\$568	\$53,451
Diagnostic Imaging Total	4,085	Radiologists	0.3		0%	1,468		\$245,767
		Dept. Gross Sq. Mtrs	150.0		0%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$521	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$818	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	1.0		0%			
OT Visits		Therapy FTE	0.3		0%			
Speech Therapy Visits		Therapy FTE	0.1		0%			
Rehab Total	2,442	Therapy FTE	1.4	0.0	0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	94.1		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	22,217		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	34	\$2,680	\$91,708
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	87	\$1,402	\$121,855
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	335	\$2,965	\$993,791
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	82		\$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%	505		\$1,115,646
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	9.3	4.5	48%			
		Dept. Gross Sq. Mtrs	177.1	100.3	57%			
Information Management								
		# of FTE	2.1	1.0	47%			
		Dept. Gross Sq. Mtrs	37.1	25.6	69%			
Health Information Mngmt.								
		# of FTE	11.7	4.0	34%			
		Dept. Gross Sq. Mtrs	90.3	81.7	90%			
Business Office								
		# of FTE	6.8	3.0	44%			
		Dept. Gross Sq. Mtrs	101.4	55.6	55%			
Contract Health								
		# of FTE	10.4	3.0	29%			
		Dept. Gross Sq. Mtrs	156.4	32.6	21%			



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	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Facility Management		# of FTE	4.7	2.0	43%			
		Dept. Gross Sq. Mtrs	66.6	18.2	27%			
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	1.5	0.0	0%			
		Dept. Gross Sq. Mtrs	77.4	72.8	94%			
Housekeeping & Linen		# of FTE	6.2	3.0	48%			
		Dept. Gross Sq. Mtrs	20.5	3.3	16%			
Preventive Care								
Public Health Nursing		# of FTE	7.7	3.0	39%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	136.3	79.9	59%			
Public Health Nutrition		# of FTE	1.9	1.8	95%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	22.6	24.9	110%			
Environmental Health	Incl. in IHS SS	# of FTE	1.0	0.3	30%			
		Dept. Gross Sq. Mtrs	19.0	5.1	27%			
Health Education		# of FTE	1.3	1.0	75%			
		Dept. Gross Sq. Mtrs	18.1	9.7	53%			
Case Management	Incl. in IHS SS	# of FTE	2.2		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	39.1		0%			
CHR	Incl. in IHS SS	# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	27.2	10.0	37%			
Diabetes Program	Incl. in IHS SS	# of FTE	2.0	1.00	50%			
		Dept. Gross Sq. Mtrs	35.2	90.1	256%			
Wellness Center	Incl. in IHS SS	# of FTE	2.0		0%			Incl. Exercise Room
		Bldg. Gross Sq. Mtrs.	180.0		0%			
WIC	Incl. in IHS SS	# of FTE	3.0	1.1	37%			
		Dept. Gross Sq. Mtrs	40.8	24.9	61%			
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%	699	\$2,315	\$1,617,616
		# 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			125.0	83.0	66%	142.2	Total Required IHS Supportable Staff	
Total Building Gross Square Meters			4,854	1,997	41%			



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	931	# of Beds	3.4	10.0	295%			
		Dept. Gross Sq. Mtrs	220.1	1,030.4	468%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	38	# of Beds	6.3		0%			
		Dept. Gross Sq. Mtrs	251.4		0%			
Total SANAC - Building Gross Square Meters			472	1,030	219%			
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	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	35	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	14	0	0%			
Total Elder Care - Building Gross Square Meters			17	0	0%			
Miscellaneous Services								
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Outreach Diabetes		# of FTE	1.9		0%			
		Bldg. Gross Sq. Mtrs.	25.8		0%			
Tobacco Cessation		# of FTE	0.5	0.05	10%			
		Bldg. Gross Sq. Mtrs.	6.8		0%			
Teen/Women Health Program (Family PI & DV)		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	26.0		0%			
FAS/FAE		# 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	1.0	0.7	70%			
		Bldg. Gross Sq. Mtrs.	13.6	5.1	38%			
Miscellaneous Services Building Gross Square Mtrs			72	5	7%			
Grand Total - Total Building Gross Square Meters			5,414	3,033	56%			
						Contract Health Dollars Sub-Total	\$8,138,889	
						Other Expenditures - Contract Health	\$1,953,333	
						Inflation Adjusted CHS \$ - Total	\$13,523,578	