



## Burns Paiute - Wadatika Health Center



### Executive Summary

### Round 2 PSA

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 Burns Paiute-Wadatika Health Center, serving the Primary Service Area listed to the left, is located in Southeastern Oregon.

The Burns Paiute-Wadatika Health Center is isolated in Southern Oregon, and only basic emergency and Obstetrical services are available in nearby Burns, Ore. Intensive Care, and NICU services are available 260 miles away in Bend, Ore., while Open Heart Services are 600 miles away in Portland.

As noted in the Services Summary to the left, only part time primary care services are available in the Health Center, with no diagnostic or therapeutic services offered as direct care.

### Facility Description

The Burns Paiute-Wadatika Health Center, a permanent structure of approximately 400 Sq. Meters, originally opened in 1996. There have been no major additions or alterations to the facility.

### Services & Resourcing Priorities

1	<i>Develop Dental Program</i>
2	<i>Develop Visiting Optometry Program</i>
3	<i>Expand Pharmacy program</i>
4	<i>Expand Health Promotion/Disease Prevention Programs</i>
5	<i>Develop Exercise Programs for all Seasons</i>
6	<i>Develop PJD/POR for a wellness Center.</i>
7	<i>Improve and increase HIMs space</i>
8	<i>Add Business Office Space</i>
9	<i>Staff development in computer use</i>
10	<i>Upgrade Info Tech hardware.</i>
11	<i>Recruitment and retention development</i>
12	<i>Advance training and certification of staff</i>
13	<i>Increase triage room space</i>
14	<i>Add housekeeping space</i>
15	<i>Add Laboratory space</i>



## Executive Summary

Services & Resourcing Priorities Continued	
16	<i>Upgrade phone systems</i>
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22	
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Campus Infrastructure Priorities		
1	<i>The building's cooling and heating is inadequate.</i>	7
2	<i>One half of the building gets too hot while the other side is very cold.</i>	8
3	<i>The window seals are cracked.</i>	9
4		10
5		11
6		12

Functional Deficiencies		
1	<i>There is no Medical Records Room.</i>	7
2	<i>The Med Room was designed way too small. A small refrig barely fits there.</i>	8
3	<i>There is wasted space in the attic.</i>	9
4	<i>We basically have no designated parking.</i>	10
5		11
6		12



### 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
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	666	693	754	704	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	22	13	0	12	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	<b>688</b>	<b>706</b>	<b>754</b>	<b>716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>688</b>	<b>706</b>	<b>754</b>	<b>716</b>					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	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	2	2	2	2				0	0.0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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



### 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	
<b>Inpatient Care</b>										
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%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
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%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
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%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Substance Abuse Non- Acute Care</b>										
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%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0	0	0	0	0	0%	
Assisted Living Patients	0	0	0	0	0	0	0	0	0%	
Hospice Patients	0	0	0	0	0	0	0	0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### 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	
<b>Ancillary Services</b>										
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	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	0	0	0	0	0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	0	0	0	0	0	0	0	0	0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	0	0	0	0	0	0	0	0%	
Musculoskeletal	0	0	0	0	0	0	0	0	0%	
Nervous	0	0	0	0	0	0	0	0	0%	
Ocular	0	0	0	0	0	0	0	0	0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	0	0	0	0	0	0	0	0%	
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
<b>Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%	
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0						
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
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	673	700	758	710	0	0	0	0	0.0%
Internal Medicine	1	1	0	1	0	0	0	0	0.0%
Pediatric	22	13	0	12	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	<b>696</b>	<b>714</b>	<b>758</b>	<b>723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>696</b>	<b>714</b>	<b>758</b>	<b>723</b>					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	4	0	1	0	14	84	33	96.1%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	2	2	2	2				0	0.0%
Audiology Visits	0	0	0	0	1	19	67	29	100.0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>



## 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	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	0	1	1	1	100.0%	
Obstetrics Patient Days	0	0	0	0	0	1	1	1	100.0%	
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	3	0	1	100.0%	
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	2	1	100.0%	
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%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>100.0%</b>	
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	1	5	2	100.0%	
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%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>5</b>	<b>2</b>	<b>100.0%</b>	
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%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>8</b>	<b>4</b>	<b>100.0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>5</b>	<b>8</b>	<b>4</b>						
<b>Substance Abuse Non- Acute Care</b>										
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%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0	0	0	0	0	0%	
Assisted Living Patients	0	0	0	0	0	0	0	0	0%	
Hospice Patients	0	0	0	0	0	0	0	0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### 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	
<b>Ancillary Services</b>										
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	3	0	0	1	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	0	0	0	0	0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	0	0	0	0	0	0	0	0	0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	0	1	0	0	0	0	0	0.0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	0	0	0	0	0	0	0	0%	
Musculoskeletal	0	0	0	0	0	0	0	0	0%	
Nervous	0	0	0	0	0	0	0	0	0%	
Ocular	0	0	0	0	0	0	0	0	0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	0	0	0	0	0	0	0	0%	
<b>OP Surgical Case Total</b>	0	0	1	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	1	1	1	100.0%	
<b>Surgical Case Total</b>	0	0	1	0	0	1	1	1	67%	
<b>Direct &amp; Tribal + Contract Care</b>	0	1	2	1						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



## Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	269			376					
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		
<b>Primary care</b>									
Family Practice	710	287		993	401		790	790	0
Internal Medicine	1	101		1	142		142	142	0
Pediatric	12	166		16	232		232	232	0
Ob/Gyn	0	104		0	147		147	147	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	723	658	942	1,010	922	1,311	1,311	1,311	0
<b>Emergency Care</b>									
Emergency/Urgent	0	61		0	85		85	85	0
ER/Non-urgent		40			56		78	78	0
Emerg. Care Sub-Tot.	0	101	119	0	141	163	163	163	0
<b>Specialty Care</b>									
Orthopedics	0	48		0	67		67	67	0
Ophthalmology	0	32		0	44		44	44	0
Dermatology	0	37		0	52		52	52	0
General Surgery	0	37		0	51		51	51	0
Otolaryngology	0	23		0	32		32	32	0
Cardiology	0	9		0	13		13	13	0
Urology	0	12		0	16		16	16	0
Neurology	0	10		0	14		14	14	0
Other Specialties		78		0	109		76	76	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	8		0	12		12	12	0
Pulmonology	0	4		0	5		5	5	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	7		0	10		10	10	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	5		0	7		7	7	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	309	44	0	433	62	399	399	0
<b>Total Provider Visits By PSA Residents</b>	723	1,069	1,104	1,010	1,496	1,535	1,873	1,873	0
<b>Provider Visits</b>		Unmet need if (-) -382	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	2.69	3.97	4.11	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	24,050	25,555	0	33,583	35,721	35,721	35,721	0
Optometry Visits	34	Unknown	81	48	Unknown	117	117	117	0
Podiatry Visits	0	45		0	62		62	62	0
Dialysis Patients	2	Unknown		3	Unknown		3	3	0
Audiology Visits	29	43	28	41	60	42	60	60	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	0	Unknown	45	0	Unknown	65	65	65	0
Psychiatry	0	26		0	37		37	37	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	0	26	45	0	37	65	102	102	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	269			376					
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		
<b>Inpatient Care</b>									
Labor & Delivery Births	1	5	7	1	8	10	10	8	2
Obstetrics Patient Days	1	10	15	1	15	22	22	18	4
Neonatology Patient Days	0	18		0	25		25	15	10
Pediatric Patient Days	0	9	incorrect	0	12	incorrect	12	8	5
Adult Medical Patient Days									
Cardiology	1	7		1	9		9	7	2
Endocrinology	0	1		0	2		2	2	0
Gastroenterology	0	4		0	6		6	6	0
General Medicine	0	5		0	7		7	6	1
Hematology	0	1		0	1		1	1	1
Nephrology	1	1		1	2		2	1	0
Neurology	0	3		0	4		4	3	0
Oncology	0	2		0	2		2	1	2
Pulmonary	0	6		0	9		9	7	1
Rheumatology	0	0		0	0		0	0	0
Unknown	0	0		0	1		1	1	0
<b>Medical Patient Day Total</b>	2	30	23	2	42	32	42	35	7
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	0		0	0		0	0	0
General Surgery	2	9		3	13		13	8	4
Gynecology	0	2		0	3		3	3	0
Neurosurgery	0	2		0	3		3	1	2
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	0	5		0	8		8	6	1
Otolaryngology	0	2		0	3		3	0	2
Thoracic Surgery	0	3		0	5		5	0	4
Urology	0	1		0	2		2	1	1
Vascular Surgery	0	2		0	3		3	1	2
<b>Surgical Patient Day Total</b>	2	28	15	3	39	22	39	21	17
Psychiatry Patient Days	0	5	1	0	7	5	7	2	5
Medical Detox Patient Days	0	1		0	1		1	1	0
Sub Acute/Transitional Care	0	17		0	24		24	24	0
<b>Inpatient Care Totals</b>	4	118	54	6	165	81	171	123	48
<b>Inpatient Patient Days</b>	Unmet need if (-) -114 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	43		0	59		59	59	0
Adol. Residential Treatment	0	14		0	18		18	18	0
SA Transitional Care	0	2		0	3		3	3	0
<b>Substance Abuse Total</b>	0	58	0	0	80	0	80	80	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	0		0	0		0	0	0
Assisted Living Patients	0	0		0	1		1	1	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	1	0	0	1	0	1	1	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	269			376					
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		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		1,070	853		1,495	1,187	1,495	1,350	86
Microbiology Billable Tests		153	203		215	282	282	162	108
Blood Bank Billable Tests		27	17		37	23	37	35	1
Anatomical Pathology		2	6		3	8	8	5	3
Lab Billable Tests	0	1,252	1,079	0	1,750	1,499	1,750	1,552	198
Pharmacy Scripts	0	2,672		0	3,740		3,740	3,740	0
Acute Dialysis Procedures	0	1		0	1		1	1	0
Radiographic Exams	1	87	99	1	121	137	137	137	0
Ultrasound Exams	0	17	14	0	24	19	24	24	0
Mammography Exams	0	33	35	0	45	48	48	48	0
Fluoroscopy Exams	0	4	7	0	6	10	10	10	0
CT Exams	0	6	2	0	9	3	9	9	0
MRI Exams	0	4		0	6		6	6	0
Nuclear Medicine Exams	0	12		0	16		16	16	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	0	Unknown		0	Unknown		0	109	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	31	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	16	0
<b>Rehab Total Visits</b>	0	-	110	0	-	156	156	156	0
Respiratory Therapy		Unknown	1,130		Unknown	1,564	1,564	1,564	0
Workload Minutes	0			0					
Cardiac Catheterization	0	1		0	2		2	2	0
Home Health Care Patients	0	2		0	2		2	2	0
Minor Procedure Cases									
Endoscopy	0	4		0	5		5	5	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	0		0	0		0	0	0
Digestive	0	4		0	6		6	6	0
Endocrine	0	0		0	0		0	0	0
ENT	0	2		0	3		3	3	0
Gynecology	0	1		0	2		2	2	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	2		0	2		2	2	0
Musculoskeletal	0	3		0	4		4	4	0
Nervous	0	1		0	1		1	1	0
Ocular	0	1		0	2		2	2	0
Respiratory	0	0		0	0		0	0	0
Urogenital	0	1		0	1		1	1	0
<b>OP Surgical Case Total</b>	0	16	6	0	22	10	22	22	0
Inpatient Surgery Cases	1	6	4	1	9	7	9	5	3
<b>Surgical Case Total</b>	1	22	10	1	31	17	31	27	3
EMS Responses	0	35		0	49		49	49	0



## Delivery Plan

Medium Health Station SAC

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Primary Care (Provider Visits)</b>										
Crossover %	0.0%									
<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	790	790	Providers	0.2	1,311					SAC
Internal Medicine	142	142	Providers	0.0						Rolled Up to FP
Pediatric	232	232	Providers	0.1						Rolled Up to FP
Ob/Gyn	147	147	Providers	0.0						Rolled Up to FP
Urgent Care Clinic	0	0	Providers	0.0						Rolled Up to FP
<b>Primary Care Total</b>	<b>1,311</b>	<b>1,311</b>	<b>Providers</b>	<b>0.3</b>	<b>0</b>	<b>1,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Emergency Care</b>										
<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	85	85	Patient Spaces	0.0	85					
ER/Non-urgent	78	78	Providers	0.0	78					
<b>Emergency Care Total</b>	<b>163</b>	<b>163</b>	<b>Patient Spaces</b>	<b>0.1</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>0</b>	<b>0</b>	
<b>Specialty Care</b>										
Crossover %	0.0%									
<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	67	67	Providers	0.0	67					
Ophthalmology	44	44	Providers	0.0	44					
Dermatology	52	52	Providers	0.0	52					
General Surgery	51	51	Providers	0.0	51					
Otolaryngology	32	32	Providers	0.0	32					
Cardiology	13	13	Providers	0.0	13					
Urology	16	16	Providers	0.0	16					
Neurology	14	14	Providers	0.0	14					
Subspecialties	76	76	Providers	0.0	76					
Nephrology	0	0	Providers	0.0	0					
Allergy	12	12	Providers	0.0	12					
Pulmonology	5	5	Providers	0.0	5					
Gerontology	Unknown	0	Providers	Unknown	x					
Gastroenterology	10	10	Providers	0.0	10					
Rheumatology	Unknown	0	Providers	Unknown	x					
Oncology	7	7	Providers	0.0	7					
Pediatric-Specialist	Unknown	0	Providers	Unknown	x					
Traditional Healing	0	0	Providers	0.0	0.0					
<b>Specialty Care Sub-Total</b>	<b>399</b>	<b>399</b>			<b>0</b>	<b>0</b>	<b>399</b>	<b>0</b>	<b>0</b>	



## Delivery Plan

Medium Health Station SAC

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Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Other Ambulatory Care</b>										
Crossover % - Dental	0.0%									
Dental Service	35,721	35,721	Dentists	0.2	35,721					SAC
<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	117	117	Optometrist	0.1	117					SAC
<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>										
Podiatry Visits	62	62	Podiatrists	0.0	62					
<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	3	3	Dialysis Stations	0.9	3					
<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	60	60	Audiologists	0.0	60					
<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>										
<b>Behavioral Health</b>										
<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	65	65	Counselors	0.0	0.3					SAC
Psychiatry Provider	37	37	Providers	0.0	37					
Social Service	0	0	Counselors	0.0	0.3					SAC
Alcohol & Substance Abuse	0	0	Counselors	0.0	2.0			Override (SAC Derivative)		
Behavioral Health Totals	102	102	Counselors	0.0	2.6			37		
<b>Inpatient Care</b>										
Labor & Delivery	8	8	LDRs	0.2	0		8			
Obstetrics Patient Days	18	18	# of Beds	0.4	0		18			
<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	15	15	# of Bassinets	0.4	0		15			
<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>										



## Delivery Plan

Medium Health Station SAC

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Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	8	8	# of Beds	0.3	0		8			
<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>										
<b>Adult Medical Acute Care</b>										
<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	7	7	# of Beds	0.1	0		7			
Endocrinology	2	2	# of Beds	0.0	0		2			
Gastroenterology	6	6	# of Beds	0.1	0		6			
General Medicine	6	6	# of Beds	0.1	0		6			
Hematology	1	1	# of Beds	0.0	0		1			
Nephrology	1	1	# of Beds	0.0	0		1			
Neurology	3	3	# of Beds	0.1	0		3			
Oncology	1	1	# of Beds	0.0	0		1			
Pulmonary	7	7	# of Beds	0.1	0		7			
Rheumatology	0	0	# of Beds	0.0	0		0			
Unknown	1	1	# of Beds	0.0	0		1			
Medical Patient Day Total	35	35		0.6	0		35	0	0	
<b>Adult Surgical Acute Care</b>										
<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	0	# of Beds	0.0	0		0			
Dermatology	0	0	# of Beds	0.0	0		0			
General Surgery	8	8	# of Beds	0.2	0		8			
Gynecology	3	3	# of Beds	0.1	0		3			
Neurosurgery	1	1	# of Beds	0.0	0		1			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	6	6	# of Beds	0.1	0		6			
Otolaryngology	0	0	# of Beds	0.0	0		0			
Thoracic Surgery	0	0	# of Beds	0.0	0		0			
Urology	1	1	# of Beds	0.0	0		1			
Vascular Surgery	1	1	# of Beds	0.0	0		1			
Surgical Patient Day Total	21	21	# of Beds	0.4	0		21	0	0	
Intensive Care	12	12	# of beds	0.0	0		12			
<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	2	2	# of Beds	0.0	0		2			
<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>										



## Delivery Plan

Medium Health Station SAC

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Medical Detox	1	1	# of Beds	0.0	0		1			
<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	24	24	# of Beds	0.1	0		24			
<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	135	135	# of Beds	2	0		135	0	0	
<b>Substance Abuse Non-Acute Care</b>										
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>										
Adult Residential Treatment	59	59	# of Beds	0.2					59	
Adolescent Residential Treatment	18	18	# of Beds	0.1					18	
Substance Abuse Transitional Care	3	3	# of Beds	0.4					3	
Substance Abuse Non-Acute Care Totals	80	80		0.7	0		0	0	80	
<b>Elder Care</b>										
<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	0	0	# of Beds	1.0			0			
Assisted Living	1	1	# of Beds	1.0			1			
Hospice	0	0	# of Beds	0.0			0			
Elder Care Totals	1	1		2.0	0		1	0	0	
<b>Ancillary Services</b>										
Crossover % - Pharmacy	0.0%									
<b>Laboratory</b>										
<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	1,350	1,350	Techs @ Peak	0.1			1,350			Ltd Space in PC
Microbiology	162	162	Techs @ Peak	0.0			162			
Blood Bank	35	35	Techs @ Peak	0.0			35			
Anatomical	5	5	Techs @ Peak	0.0			5			
<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	1,552	1,552	Techs @ Peak	0.1	0	0	1,552	0	0	
Pharmacy	3,740	3,740	Pharmacists	0.2			3,740			Pharmacy Stor.
Acute Dialysis	1	1	Rooms	0.0			1			
<i>Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.</i>										



## Delivery Plan

Medium Health Station SAC

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Diagnostic Imaging</b>										
<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	137	137	Rooms	0.0			137			
Ultrasound	24	24	Rooms	0.0			24			
Mammography	48	48	Rooms	0.0			48			
Fluoroscopy	10	10	Rooms	0.0			10			
CT	9	9	Rooms	0.0			9			
MRI	6	6	Rooms	0.0			6			
Diagnostic Imaging Totals	234	234	Radiologist	0.0	0	0	234			
<b>Nuclear Medicine</b>										
<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>										
Nuclear Medicine	16	16	Rooms	0.0			16			
<b>Rad. Oncology</b>										
Rad. Oncology	0	0	Rooms	0.0			0			
<b>Chemotherapy</b>										
Chemotherapy	0	0	Patient Spaces	0.0			0			
<b>Rehabilitation Services</b>										
<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	109	109	Therapy FTE	0.1			109			
Occupational	31	31	Therapy FTE	0.0			31			
Speech Therapy	16	16	Therapy FTE	0.0			16			
Rehab Total	156	156	Therapy FTE	0.1	0		156			
<b>Respiratory Therapy</b>										
Respiratory Therapy	1,564	1,564	Therapy FTE	0.0			1,564			
<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>										
<b>Catheterization</b>										
Catheterization	2	2	Rooms	0.0			2			
<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>										
<b>Home Health Care</b>										
Home Health Care	2	2	# FTE	0.2						incl. in PHN
<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>										
<b>Surgery</b>										
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>										
<b>Minor Procedure</b>										
Endoscopy	5	5	Endo Suites	0.0			5			
<b>Outpatient Surgery Cases</b>										
Cardiovascular	0	0	Outpatient ORs	0.0			0			
Digestive	6	6	Outpatient ORs	0.0			6			
Endocrine	0	0	Outpatient ORs	0.0			0			
ENT	3	3	Outpatient ORs	0.0			3			
Gynecology	2	2	Outpatient ORs	0.0			2			
Hemic / Lymphatic	0	0	Outpatient ORs	0.0			0			
Integument	2	2	Outpatient ORs	0.0			2			
Musculoskeletal	4	4	Outpatient ORs	0.0			4			
Nervous	1	1	Outpatient ORs	0.0			1			



## Delivery Plan

Medium Health Station SAC

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

Discipline	Projected Need				Delivery Options																
	PSA Direct	+ ESA	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks											
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region												
Ocular	2	2	Outpatient ORs	0.0																	
Respiratory	0	0	Outpatient ORs	0.0																	
Urogenital	1	1	Outpatient ORs	0.0																	
OP Surgical Case	22	22	Outpatient ORs	0.0																	
Inpatient Surgery	5	5	Inpatient ORs	0.0																	
Surgical Case	27	27		0.0																	

### Administrative Support

Administration	# of FTE	5.6	0.0	SAC - see THA
<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>				
Nursing Administration	# of FTE	0.0	0.0	SAC
<i>Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.</i>				
Quality Management	# of FTE	0.5	0.0	SAC
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>				
Information Management	# of FTE	1.0	0.4	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	1.6	0.8	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>				
Business Office	# of FTE	3.0	0.0	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	3.2	0.0	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	0.1	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	1.2	0.1	SAC
<i>The maintenance of a health sites facilities, building systems and grounds</i>				
Central Sterile	# of FTE	0.7	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	0.0	SAC
<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	0.3	0.3	SAC
<i>Property &amp; 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>				



## Delivery Plan

Medium Health Station SAC

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Discipline	Projected Need				Delivery Options						
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
					On Site	On Site VP	CHS*	Srv Unit	Region		
Housekeeping & Linen			# of FTE	1.7	0.4						SAC
<p><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></p>											
<p><b>Preventive Care/HPDP</b></p> <p><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. HPDP - Health Promotion &amp; Disease Prevention</i></p>											
Public Health Nursing			# of FTE	0.5	1.0						SAC
Public Health Nutrition			# of FTE	0.0	0.0						
Environmental Health			# of FTE	0.2	1.0						SAC - Derivative
Health Education			# of FTE	0.0	0.0						
<p><b>Additional Services</b></p>											
Case Management			# of FTE	0.2	0.0						SAC - incl. in PHN
<p><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></p>											
CHR			# of FTE	0.0	2.0						SAC - Derivative
<p><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></p>											
Diabetes Program			# of FTE	0.0							
<p><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></p>											
EMS	49	49	Loc #1 - # of FTE	0.0	0.0		49				
			# 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						
<p><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></p>											
Alternative Medicine			# of FTE	0.0							
<p><i>This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.</i></p>											
Transportation			# of FTE	0.0	0.8						SAC
<p><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></p>											
Maternal Child Health			# of FTE	0.0							
<p><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></p>											
WIC			# of FTE	0.0	1.0						SAC - Derivative
<p><i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children &lt;5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i></p>											
Security			# of FTE	0.0							
<p><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></p>											
Domestic Violence			# of FTE	0.0							
<p><i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis 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, etc.</i></p>											



## Delivery Plan

Medium Health Station SAC

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Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Wellness Center			# of FTE	0.0	1.0					
<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>										
Outreach Elder Care			# of FTE	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>										
HIV/AIDS			# of FTE	0.0						
<i>Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.</i>										
Personal Care Providers			# of FTE	0.0						
<i>Personal Care Providers/Attendants work with elderly and/or disabled Native Americans following a stroke, medical procedure or loss of function, visiting and assisting with ADLs (Activities for Daily Living).</i>										
Spirited Adults/Mental Handicaps			# of FTE	0.0						
<i>Spirited Adults services the developmental and physical/mental health prevention needs of developmentally disabled young adults. Part-time employment and job training is offered, either off-site or through tribal assistance on the reservation. Aim is to facilitate self-reliance and self-actualization, creating productive and healthy members of society.</i>										
Tribal Health Administration			# of FTE	0.0	4.0					SAC - Derivative
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents. SAC derivative provides for 4 FTE for THA and 54 Sq. Mtrs. self-reliance and personal control over their health and quality of life.</i>										
Tobacco			# of FTE	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>										
<b>Total 2015 Non-Deviated RRM Staff FTEs</b>				<b>8.1</b>	<b>19.9</b>	<b>Required IHS Supportable Space Staff</b>				<b>SAC</b>



**Resource Allocation**

**Medium Health Station SAC**

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
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	0	Providers	0.4	0.2	50%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	3.0	150%			
Internal Medicine	0	Providers	0.0		100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$109	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	0	Providers	0.4	0.2	50%	0		\$0
		Provider Offices	1.0	1.0	100%			
		Nursing Support (RN+LPN+CNA)	0.8	0.2	25%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	2.0	3.0	150%			
		Dept. Gross Sq. Mtrs	113.4	93.8	83%			
Emergency Care	0	ER Providers	0.0		100%	163	\$259	\$42,209
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0		100%	67	\$133	\$8,892
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	44	\$135	\$5,983
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	52	\$72	\$3,734
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	51	\$162	\$8,288
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	32	\$85	\$2,741
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



**Resource Allocation**

**Medium Health Station SAC**

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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	
Cardiology	0	Providers	0.0		100%	13	\$125	\$1,624	
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Urology	0	Providers	0.0		100%	16	\$162	\$2,650	
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Neurology	0	Providers	0.0		100%	14	\$132	\$1,855	
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
<b>Other Subspecialties</b>						<b>76</b>	<b>\$95</b>	<b>\$7,194</b>	
Nephrology	0	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-Specialist		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Traditional Healing		Providers	0.0		100%				
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
		Podiatry Visits	0	Podiatrists	0.0				
	Visiting Providers to outlying areas.								
	Podiatry Offices	0.0		100%					
	Exam Rooms	0.0		100%					
Specialty Care Sub-Total	0	Exam Rooms	0.0	0.0	100%	428		\$42,961	
		Provider Offices	0.0	0.0	100%				
		Nursing Support (RN+LPN+CNA)	0.0		100%				
		Dept. Gross Sq. Mtrs	0.0		100%				
<b>Total In-House Providers</b>	<b>0</b>	<b>Providers</b>	<b>0.4</b>	<b>0.2</b>	<b>50%</b>				



### Resource Allocation

**Medium Health Station SAC**

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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
Visiting Professional Clinic	1,427	Exam	0.0		100%			SAC
		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	0	Dentists	0.8		0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.0		100%			
		Dental Chair	2.0		0%			SAC
		Dept. Gross Sq. Mtrs	44.3		0%			SAC
Optometry Visits	0	Optometrist	0.0		100%	0	\$203	\$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%	3	\$326	\$911
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	60	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	0.3		0%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	0.3		0%			
Alcohol & Substance Abuse		Counselors	2.0	2.0	100%			
Behavioral Health Total		Total Counselors	2.6	2.0	77%	37	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	3.0	0.0	0%			
		Dept. Gross Sq. Mtrs	99.5	30.7	31%			47.5 Base SAC Allocation
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	10	\$1,969	\$19,814
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	22		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	25	\$558	\$13,800
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	12	\$558	\$6,846
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	42	\$1,905	\$80,174
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	39	\$1,905	\$73,494
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	12	\$1,905	\$23,350
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	7	\$354	\$2,627
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	1	\$334	\$416
		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%	160		\$220,521
		Dept. Gross Sq. Mtrs	0	0	100%			



**Resource Allocation**

**Medium Health Station SAC**

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
<b>Ancillary Services</b>								
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%	1,552	\$191	\$296,521
		Dept. Gross Sq. Mtrs	0.0		100%	SAC (some SM in PC)		
Pharmacy	0	Pharmacists	0.0		100%	3,740		\$0
		Dept. Gross Sq. Mtrs	7.7		0%			SAC
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	137	\$230	\$31,612
Ultrasound Exams	0	Rooms	0.0		100%	24	\$300	\$7,141
Mammography Exams	0	Rooms	0.0		100%	48	\$135	\$6,494
Fluoroscopy Exams	0	Rooms	0.0		100%	10	\$56	\$550
CT	0	Rooms	0.0		100%	9	\$731	\$6,627
MRI exams	0	Rooms	0.0		100%	6	\$1,305	\$8,146
Diagnostic Imaging Total	0	Radiologists	0.0		100%	234		\$60,571
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	16	\$718	\$11,717
		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	\$1,184	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	0	Therapy FTE	0.0		100%			
OT Visits	0	Therapy FTE	0.0		100%			
Speech Therapy Visits	0	Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	156	\$73	\$11,395
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	1,564		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	2	\$3,355	\$6,994
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	5	\$1,485	\$8,043
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	22	\$1,646	\$36,156
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	5		\$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%	33		\$44,199
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration		# of FTE	0.0		100%	} See Tribal Health Admin (SAC)		
		Dept. Gross Sq. Mtrs	0.0		100%			
Nursing Administration		# of FTE	0.0		100%	}		
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management		# of FTE	0.0		100%	}		
		Dept. Gross Sq. Mtrs	0.0		100%			
Information Management		# of FTE	0.4		0%	} SAC		
		Dept. Gross Sq. Mtrs	11.0	6.8	62%			
Health Information Mngmt.		# of FTE	0.8	2.0	250%	} SAC		
		Dept. Gross Sq. Mtrs	11.3	19.1	169%			



**Resource Allocation**

**Medium Health Station SAC**

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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
Business Office		# of FTE	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	14.8	100%			
Contract Health		# of FTE	0.0	2.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.1		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	0.1		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.3		0%			
		Dept. Gross Sq. Mtrs	19.3	22.9	119%			SAC
Housekeeping & Linen		# of FTE	0.4		0%			
		Dept. Gross Sq. Mtrs	6.6	4.3	65%			SAC
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	1.0	1.0	100%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	16.3	6.0	37%			SAC
Public Health Nutrition		# of FTE	0.0		100%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	0.0		100%			
Environmental Health		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	19.0		0%			
Health Education		# of FTE	0.0	1.0	100%			Prevention Coordinator
		Dept. Gross Sq. Mtrs	0.0		100%			
Case Management		# of FTE	0.0		100%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	0.0		100%			
CHR		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	27.2	12.0	44%			
Diabetes Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
HIV/AIDS		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Tobacco		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
WIC		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Wellness Center		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	90.0		0%			
<b>Additional Services - IHS Supported</b>								
Transportation		# of FTE	0.8		0%	0	\$160	\$0
		Dept. Gross Sq. Mtrs	10.9		0%			
Domestic Violence		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	49	\$638	\$31,426
		# of Ambulances	0.0		100%			
Maternal Child Health		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
Tribal Health Administration		# of FTE	4.0	1.0	25%			
		Dept. Gross Sq. Mtrs	54.0	53.9	100%			



### Resource Allocation

**Medium Health Station SAC**

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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
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions</b>			8.1	0.0	0%			SAC
<b>IHS Supportable Space Staff Required vs. Existing</b>			19.9	11.0	55%			
<b>IHS Supportable Space - Building Gross Square Meters</b>			653	398	61%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Total SANAC - Building Gross Square Meters</b>			0	0	100%			
<b>Additional Services - Non-IHS Supported</b>								
<b>Elder Care</b>								
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%			
Senior Citizen Center		# 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%			
<b>Total Elder Care - Building Gross Square Meters</b>			0	0	100%			
<b>Miscellaneous Services</b>								
Alternative Medicine		# of FTE	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%			
Spirited Adults/Mental Handicaps		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Personal Care Providers		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			0	0	100%			
<b>Grand Total - Total Building Gross Square Meters</b>			653	398	61%			
						Contract Health Dollars Sub-Total	\$769,427	
						Other Expenditures - Contract Health	\$300,077	
						<b>Inflation Adjusted CHS \$ - Total</b>	<b>\$1,433,135</b>	