



Inchelium Health Clinic



Executive Summary

Round 1 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 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

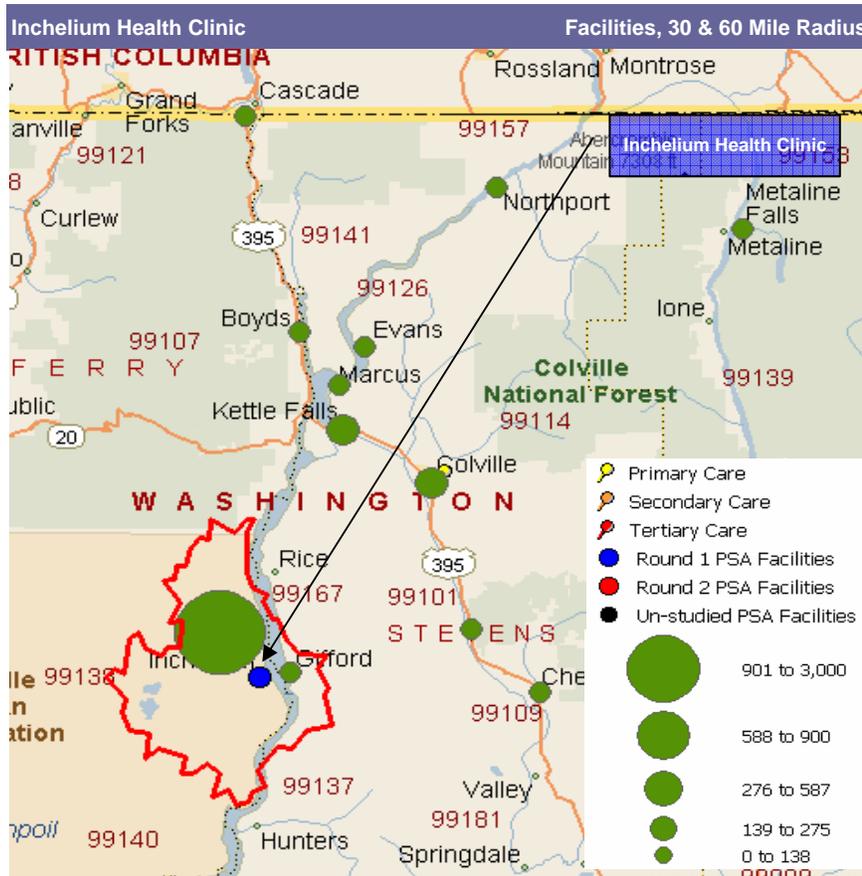
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

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



Primary Care Service Area Communities

Addy, Boyds, Chewelah, Colville, Evans, Gifford, Inchelium, Kettle Falls, Laurier, Marcus, Metaline Fal, Northport

Population Summary

2001 User Pop	1,499	Growth Rate	9.5%	2015 User Pop	1,641
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2015 by Age

0-14	458	15-44	757	45-65	287	65+	139
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Average Age

Service Area	31.4	Portland	26.7	USA	36.0
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Expanded Service Area #1

2015 User Pop	2,248
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Services Xray, PT

Communities Keller PSA communities

Expanded Service Area #2

2015 User Pop	N/A
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Services

Communities

Resource Summary

	Existing	Need	%
Total Gross Sq Mtrs (GSM)	1,922	2,718	70.7%
IHS Supportable GSM	1,922	2,704	71.1%
IHS Parking Spaces	150	58	258.1%
IHS Site (Hectares)	N/A	3.0	0.0%
Recurring IHS Positions vs RRM	N/A	46.3	0.0%
IHS Supportable Space Staff	16.4	70.0	23.4%
Contract Hlth \$	0	3,649,702	0.0%

Service Summary

Primary Care, including
FP
Traditional Healing
Dental, Optometry,
Podiatry, Audiology
Behavioral Health
Visiting Professionals, including
IM, Peds, Psych.
OB/Gyn
Pharmacy
Laboratory,
Diagnostic Imaging, including
Rad
Rehab
PHN, Nutrition,
Additional Services
Case Management,
CHR, Diabetes,
Elder Care Outreach,
Security,
Tribal Health Admin.,
WIC
Outreach Diabetes
Wellness Center,
Domestic Violence
Tobacco
New services are identified in red.



Executive Summary

Services & Resourcing Priorities	
1	<i>Increase gross square meters for Visiting Professional Clinic</i>
2	<i>Provide Dental Staff increase – especially Hygienist</i>
3	<i>Optometry is needed on-site (1 FTE due to significant backlog in work)</i>
4	<i>Increase Behavioral Health Counselors – Mental Health and Alcohol and Substance Abuse</i>
5	<i>Provide Lab Staffing to support existing space</i>
6	<i>Provide Physical Therapy staffing (use existing flex space in new clinic)</i>
7	<i>Increase Administrative Support staffing in all areas (space looks good, but you may want to split due to cultural needs)</i>
8	<i>Provide facility management staff and space</i>
9	<i>Provide housekeeping staff</i>
10	<i>Provide public health nursing staff (still short on space too)</i>
11	<i>Provide public health nutrition and space</i>
12	<i>Provide case management</i>
13	<i>Provide security staff and space</i>
14	<i>Provide tribal health administration, WIC and Outreach Diabetes Staff</i>
15	<i>Provide wellness center</i>
16	
17	
18	



Executive Summary

Campus Infrastructure Priorities		Reflects Old Facility.
1	<i>Leaking & Mold</i>	
2	<i>Heating and cooling</i>	
3	<i>Electrical insufficient without backup</i>	
4	<i>Telephone system horrible</i>	
5	<i>Security - None.</i>	
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Functional Deficiencies		Reflects Old Facility.
1	<i>HVAC has only one thermostat in the Basement.</i>	
2	<i>Bathroom poorly located - in middle of building (not handicap accessible)</i>	
3	<i>No handicap access to lower level.</i>	
4	<i>Infection Control very difficult - improper surfaces.</i>	
5	<i>Hallways too thin.</i>	
6	<i>No confidentiality</i>	
7	<i>No computer room for security.</i>	
8	<i>General: Building was never designed to be a clinic originally, but a daycare.</i>	
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Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Provider Visits Only					Provider Visits Only					
Primary Care										
Family Practice	4,369	4,123	3,795	4,096	0	5	2	2	0.1%	
Internal Medicine	0	0	0	0				0	0%	
Pediatric	1	1	0	1	0	16	1	6	89.5%	
Ob/Gyn	4	2	2	3	2	21	7	10	78.9%	
Emergency Care										
Emergency/Urgent	0	0	0	0				0	0%	
ER/Non-urgent	0	1	0	0				0	0.0%	
Specialty Care										
Orthopedics	0	4	1	2	7	127	32	55	97.1%	
Ophthalmology	0	0	0	0	8	57	27	31	100.0%	
Dermatology	0	0	0	0	2	21	3	9	100.0%	
General Surgery	0	0	0	0	24	162	41	76	100.0%	
Otolaryngology	0	0	0	0	20	192	54	89	100.0%	
Cardiology	0	0	0	0	7	39	19	22	100.0%	
Urology	0	0	0	0				0	0%	
Neurology	0	0	0	0	5	54	7	22	100.0%	
Nephrology	0	0	0	0	1	18	4	8	100.0%	
Allergy				0				0	0%	
Pulmonology				0				0	0%	
Gerontology	No Provider Codes within RPMS System for these types of Specialist.									
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.									
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.									
Oncology	No Provider Codes within RPMS System for these types of Specialist.									
Pediatric-Genetics				0				0	0%	
Traditional Healing	0	0	0	0				0	0%	
Totals	4,374	4,131	3,798	4,101	76	712	197	328	7.4%	
Direct & Tribal Care + Contract Care	4,450	4,843	3,995	4,429						

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

Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0				0	0%	
Optometry Visits	8	10	13	10	92	52	103	82	88.8%	
Podiatry Visits	22	40	46	36	25	58	22	35	49.3%	
Dialysis Patients	0	0	0	0				0	0%	
Audiology Visits	0	0	0	0	391	205	375	324	100.0%	
Outpatient Behavioral Health										
Mental Health Visits	0	0	0	0	164	150	152	155	100.0%	
Psychiatry	10	0	1	4	10	26	6	14	79.2%	
Social Services Visits	0	0	0	0				0	0%	
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%	
BH Visit Totals	10	0	1	4	174	176	158	169	97.9%	



Historical Workloads

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	3	5	5	4	100.0%	
Obstetrics Patient Days	0	0	0	0	7	10	6	8	100.0%	
Neonatology Patient Days	0	0	0	0	4	2	1	2	100.0%	
Pediatric Patient Days	0	0	0	0	14	4	6	8	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	12	12	4	9	100.0%	
Endocrinology	0	0	0	0	6	0	5	4	100.0%	
Gastroenterology	0	0	0	0	43	45	29	39	100.0%	
General Medicine	0	0	0	0	3	0	0	1	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	1	12	3	5	100.0%	
Neurology	0	0	0	0	11	4	1	5	100.0%	
Oncology	0	0	0	0	1	0	0	0	100.0%	
Pulmonary	0	0	0	0	14	17	45	25	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	2	0	1	100.0%	
Medical Patient Day Total	0	0	0	0	91	92	87	90	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	8	7	11	9	100.0%	
Gynecology	0	0	0	0	8	23	0	10	100.0%	
Neurosurgery	0	0	0	0	0	0	1	0	100.0%	
Ophthalmology	0	0	0	0	0	0	1	0	100.0%	
Orthopedics	0	0	0	0	7	42	9	19	100.0%	
Otolaryngology	0	0	0	0	0	7	11	6	100.0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	4	3	8	5	100.0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	27	82	41	50	100.0%	
Psychiatry Patient Days	0	0	0	0	4	0	4	3	100.0%	
Medical Detox Patient Days	0	0	0	0	12	0	0	4	100.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	159	190	145	165	100.0%	
Direct & Tribal + Contract Care	159	190	145	165	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	0	0	0%	
Assisted Living Patients	0	0	0	0	0	0	0	0	0%	
Hospice Patients	2	2	3	2	0	0	0	0	0.0%	
Nursing Home Totals	2	2	3	2	0	0	0	0	0.0%	



Historical Workloads

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	1,108	1,365	1,227	1,233				0	0.0%
Pharmacy Scripts	9,903	11,862	14,311	12,025				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	1,680	838	1,677	1,398	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	75	75	75	75				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	5	5	5	5				0	0.0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	1	2	0	1				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	0	0	0				0	0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
OP Surgical Case Total	1	2	0	1	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	13	25	15	18	100.0%
Surgical Case Total	1	2	0	1	13	25	15	18	95%
Direct & Tribal + Contract Care	14	27	15	19					
EMS - Pre-Hospital Resp.	0	0	0	0	0	0	0	0	0%
EMS - Inter Hospital Resp	0	0	0	0	0	0	0	0	0%



Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,499			1,641					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	4,098	1,664		4,486	1,820		1,820	1,820	0
Internal Medicine	0	639		0	700		700	700	0
Pediatric	6	795		7	871		871	871	0
Ob/Gyn	13	610		14	666		666	666	0
Primary Care Sub-Tot.	4,117	3,708	5,245	4,507	4,058	5,755	5,755	5,755	0
Emergency Care									
Emergency/Urgent	0	339		0	371		371	371	0
ER/Non-urgent	0	226		0	247		247	247	0
Emerg. Care Sub-Tot.	0	565	661	0	619	726	726	726	0
Specialty Care									
Orthopedics	57	283		62	310		310	310	0
Ophthalmology	31	209		34	230		230	230	0
Dermatology	9	223		9	243		243	243	0
General Surgery	76	219		83	239		239	239	0
Otolaryngology	89	131		97	144		144	144	0
Cardiology	22	67		24	73		73	73	0
Urology	0	76		0	83		83	83	0
Neurology	22	60		24	66		66	66	0
Other Specialties		479		0	524		524	524	0
Nephrology	8	Unknown		8	Unknown		8	8	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.	312	1,746	264	342	1,912	287	1,921	1,921	0
Total Provider Visits By PSA Residents	4,429	6,019	6,170	4,849	6,588	6,768	8,402	8,402	0
Provider Visits	Unmet need if (-) -1,741 Over Utilization if (+)								
Total Provider Patient Utilization Rate	2.95	4.02	4.12	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	134,461	142,405	0	147,212	155,895	155,895	155,895	0
Optometry Visits	93	Unknown	481	101	Unknown	531	531	531	0
Podiatry Visits	71	308		78	338		338	338	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	324	243	168	354	267	183	354	354	0
Outpatient Behavioral Health Services									
Mental Health Visits	155	Unknown	252	170	Unknown	279	279	279	0
Psychiatry	18	154		19	169		169	169	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	173	154	252	189	169	279	448	448	0



Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,499			1,641					
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	4	30	27	5	33	29	33	27	6
Obstetrics Patient Days	8	61	57	8	66	63	66	54	12
Neonatology Patient Days	2	80		3	88		88	54	34
Pediatric Patient Days	8	40	72	9	44	77	77	49	28
Adult Medical Patient Days									
Cardiology	9	48		10	52		52	39	13
Endocrinology	4	8		4	9		9	9	0
Gastroenterology	39	28		43	31		43	43	0
General Medicine	1	35		1	39		39	35	4
Hematology	0	5		0	5		5	3	3
Nephrology	5	9		6	9		9	8	1
Neurology	5	20		6	22		22	19	3
Oncology	0	12		0	13		13	4	9
Pulmonary	25	46		28	51		51	43	8
Rheumatology	0	2		0	2		2	2	0
Unknown	1	3		1	3		3	3	0
Medical Patient Day Total	90	214	154	99	236	169	247	207	40
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	9	60		9	66		66	44	22
Gynecology	10	13		11	15		15	12	2
Neurosurgery	0	15		0	16		16	5	11
Ophthalmology	0	0		0	1		1	0	0
Orthopedics	19	38		21	42		42	35	7
Otolaryngology	6	13		7	14		14	2	12
Thoracic Surgery	0	23		0	26		26	1	24
Urology	5	8		5	9		9	4	5
Vascular Surgery	0	15		0	17		17	7	10
Surgical Patient Day Total	50	188	99	55	207	110	207	114	93
Psychiatry Patient Days	3	33	22	3	36	23	36	9	27
Medical Detox Patient Days	4	5		4	6		6	4	2
Sub Acute/Transitional Care	0	127		0	140		140	140	0
Inpatient Care Totals	165	749	404	180	822	442	867	630	237
Inpatient Patient Days	Unmet need if (-) -584 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	261		0	286		286	286	0
Adol. Residential Treatment	0	66		0	70		70	70	0
SA Transitional Care	0	11		0	12		12	12	0
Substance Abuse Total	0	338	0	0	368	0	368	368	0
Elder Care									
Skilled Nursing Patients	0	3		0	3		3	3	0
Assisted Living Patients	0	3		0	4		4	4	0
Hospice Patients	2	0		3	0		3	3	0
Nursing Home Total	2	6	0	3	7	0	9	9	0



Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,499			1,641					
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		6,325	4,752		6,931	5,214	6,931	6,289	401
Microbiology Billable Tests		883	1,129		967	1,239	1,239	718	478
Blood Bank Billable Tests		160	91		175	100	175	166	3
Anatomical Pathology		13	30		14	33	33	0	32
Lab Billable Tests	1,233	7,380	6,002	1,350	8,087	6,586	8,087	7,172	915
Pharmacy Scripts	12,025	15,047		13,164	16,471		16,471	16,471	0
Acute Dialysis Procedures	0	5		0	5		5	5	0
Radiographic Exams	1,398	529	552	1,531	579	605	1,531	1,531	0
Ultrasound Exams	0	103	76	0	113	83	113	113	0
Mammography Exams	75	218	213	82	239	236	239	239	0
Fluoroscopy Exams	0	26	38	0	29	42	42	42	0
CT Exams	0	41	13	0	45	14	45	45	0
MRI Exams	0	27		0	30		30	30	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	0	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	0	-	711	0	-	779	779	779	0
Respiratory Therapy		Unknown	6,288		Unknown	6,902	6,902	6,902	0
Workload Minutes	0			0					
Cardiac Catheterization Cases	0	6		0	11		11	11	0
Home Health Care Patients	5	4		5	12		12	12	0
Minor Procedure Cases									
Endoscopy		26			29		29	29	0
Outpatient Surgery Cases									
Cardiovascular	0	2		0	2		2	2	0
Digestive	0	27		0	29		29	29	0
Endocrine	0	0		0	0		0	0	0
ENT	0	11		0	12		12	12	0
Gynecology	1	9		1	9		9	9	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	10		0	11		11	11	0
Musculoskeletal	0	16		0	17		17	17	0
Nervous	0	4		0	5		5	5	0
Ocular	0	11		0	12		12	12	0
Respiratory	0	1		0	2		2	2	0
Urogenital	0	7		0	7		7	7	0
OP Surgical Case Total	1	97	46	1	106	51	106	106	0
Inpatient Surgery Cases	18	40	33	19	44	41	44	27	17
Surgical Case Total	19	137	79	20	150	92	150	133	17
EMS Responses	0	196		0	215		215	215	0



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)	Migration % 2.0%			They have a study projecting non-native usage as well.					
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	3,633	Providers	0.8	3,633					
Internal Medicine	700	Providers	0.2		700				Nespelem Supported
Pediatric	871	Providers	0.2		871				Nespelem Supported
Ob/Gyn	666	Providers	0.2		666				Nespelem Supported
Primary Care Total	5,870	Providers	1.4	3,633	2,238	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	371	Patient Spaces	0.2						
ER/Non-urgent	247	Providers	0.1						
Emergency Care Total	726	Patient Spaces	0.4			726			
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	310	Providers	0.1				310		
Ophthalmology	230	Providers	0.1				230		
Dermatology	243	Providers	0.1						Telemedicine
General Surgery	239	Providers	0.1				239		
Otolaryngology	144	Providers	0.1				144		
Cardiology	73	Providers	0.0				73		
Urology	83	Providers	0.0				83		
Neurology	66	Providers	0.0				66		
Other Subspecialties	524	Providers	0.2			524			
Nephrology	8	Providers	0.0				8		
Allergy	Unknown	Providers	0.0						
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0						
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	X					Natural Medicine Emphasis
Specialty Care Sub-Total	1,921			0	0	524	1,153		



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	
Other Ambulatory Care Services									
Dental	Migration %								
	9.0%								
Dental Service	169,926	Dentists	0.9	169,926					
<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	531	Optometrist	0.3	531					They feel workload is there to justify
<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	338	Podiatrists	0.1	338					Nespelem Supported
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	0	Dialysis Stations	0.0	0					
<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	354	Audiologists	0.2	354					Nespelem Supported
<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	279	Counselors	1.2	1					
Psychiatry Provider	169	Providers	0.1	0.1					
Social Service Visits	0	Counselors	0.6	1					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	2					Override
Behavioral Health Totals	448	Counselors	1.8	4					
Inpatient Care									
Labor & Delivery	27	LDRs	0.4	27					
Obstetrics Patient Days	54	# of Beds	0.8	54					
<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	54	# of Bassinets	0.8	54					
<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

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	49	# of Beds	0.7			49			
<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	39	# of Beds	0.3			39			
Endocrinology	9	# of Beds	0.1			9			
Gastroenterology	43	# of Beds	0.3			43			
General Medicine	35	# of Beds	0.3			35			
Hematology	3	# of Beds	0.0			3			
Nephrology	8	# of Beds	0.1			8			
Neurology	19	# of Beds	0.2			19			
Oncology	4	# of Beds	0.0			4			
Pulmonary	43	# of Beds	0.3			43			
Rheumatology	2	# of Beds	0.0			2			
Unknown	3	# of Beds	0.0			3			
Medical Patient Day Total	207	# of Beds	1.6	0		207	0	0	
Adult Surgical Acute Care									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	0	# of Beds	0.0			0			
Dermatology	1	# of Beds	0.0			1			
General Surgery	44	# of Beds	0.4			44			
Gynecology	12	# of Beds	0.1			12			
Neurosurgery	5	# of Beds	0.1			5			
Ophthalmology	0	# of Beds	0.0			0			
Orthopedics	35	# of Beds	0.4			35			
Otolaryngology	2	# of Beds	0.0			2			
Thoracic Surgery	1	# of Beds	0.0			1			
Urology	4	# of Beds	0.0			4			
Vascular Surgery	7	# of Beds	0.1			7			
Surgical Patient Day Total	114	# of Beds	1.1	0		114	0	0	
Intensive Care Unit	64	# of beds	0.2			64			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>									
Psychiatry Patient	9	# of Beds	0.0			9			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									



Delivery Plan

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Discipline	Projected Need			Delivery Options						
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
				On Site	On Site VP	CHS*	Srv Unit	Region		
Medical Detox Patient	4	# of Beds	0.0	4						
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										
Sub Acute / Transitional Care	140	# of Beds	0.5	140						
<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	694	# of Beds	6	0	694	0	0			
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	286	# of Beds	1.0						286	
Adolescent Residential Treatment	70	# of Beds	0.3						70	
Substance Abuse Transitional Care	12	# of Beds	1.9						12	
Substance Abuse Non-Acute Care Totals	368		3.2	0	0	12	356			
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	3	# of Beds	3.0						3	
Assisted Living / Hospice	4	# of Beds	4.0						4	
	3	# of Beds	3.0						3	
Elder Care Totals	9		10.0	0	0	9	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	6,289	Tech Staff @ Peak	0.6	6,289						In New Facility
Microbiology	718	Tech Staff @ Peak	0.1						718	
Blood Bank	166	Tech Staff @ Peak	0.0						166	
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	7,172	Tech Staff @ Peak	0.7							
Pharmacy										
Migration %										
	5.0%									
Pharmacy	23,374	Pharmacists	1.0						23,374	
Acute Dialysis	5	Rooms	0.0						5	
<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>										



Delivery Plan

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				On Site	On Site VP	CHS*	Srv Unit	Region	
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	1,878	Rooms	0.3	1,878			In Facility, X train Techs, sup Keller 50%		
Ultrasound	113	Rooms	0.0			113			
Mammography	239	Rooms	0.1			239			
Fluoroscopy	42	Rooms	0.0			42			
CT	45	Rooms	0.0			45			
MRI	30	Rooms	0.0			30			
Diagnostic Imaging Totals	2,346	Radiologist	0.2	1,878					
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>									
Rad. Oncology									
	0	Rooms	0.0			0			
Chemotherapy									
	0	Patient Spaces	0.0			0			
Rehabilitation Services									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	0	Therapy FTE	0.0						
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	1,073	Therapy FTE	0.6	1,073			Support Keller (wkld included)		
Respiratory Therapy									
	6,902	Therapy FTE	0.1			6,902			
<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 Catheterization									
	11	Rooms	0.0			11			
<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									
	12	# FTE	0.9			12			
<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	29	Endoscopy Suites	0.0			29			
Outpatient Surgery Cases									
Cardiovascular	2	Outpatient ORs	0.0			2			
Digestive	29	Outpatient ORs	0.0			29			
Endocrine	0	Outpatient ORs	0.0			0			
ENT	12	Outpatient ORs	0.0			12			
Gynecology	9	Outpatient ORs	0.0			9			
Hemic and Lymphatic	1	Outpatient ORs	0.0			1			
Integument	11	Outpatient ORs	0.0			11			
Musculoskeletal	17	Outpatient ORs	0.0			17			
Nervous	5	Outpatient ORs	0.0			5			
Ocular	12	Outpatient ORs	0.0			12			
Respiratory	2	Outpatient ORs	0.0			2			



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				On Site	On Site VP	CHS*	Srv Unit	Region	
Urogenital	7	Outpatient ORs	0.0			7			
OP Surgical Case	106	Outpatient ORs	0.1	0	0	106	0		
Inpatient Surgery	27	Inpatient ORs	0.0			27			
Surgical Case Total	133		0.1	0	0	162	0		
Administrative Support									
Administration		# of FTE	6.4	5.4					Admin out of Nespelem
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.0	0.0					Admin out of Nespelem
<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	3.5	2.5					Admin out of Nespelem
<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	4.0	3.0					Admin out of Nespelem
<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	2.4	1.4					Admin out of Nespelem
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	0.6	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	4.4	3.4					Admin out of Nespelem
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	0.5	1					
<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 acitons 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	3.9	4					
<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>									



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Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	3.2	3					
Public Health Nutrition		# of FTE	0.8	1					
Environmental Health		# of FTE	0.0	0					
Health Education		# of FTE	0.0	0					
Additional Services									
Case Management		# of FTE	0.7	1					
<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	4					
<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>									
Clinical Diabetes		# of FTE	0.0	1.0					Support Keller
<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					
<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	215	Loc #1 - # of FTE	0.0	9					
		# of Ambulances		1					
		Loc #2 - # of FTE	0.0	0					
		# of Ambulances		0					
		Loc #3 - # of FTE	0.0	0					
		# of Ambulances		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	1					7:30 - 4
<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							
<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	1					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
WIC		# of FTE	0.0	1					Support Keller
<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					
<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>									
Personal Care Attendants		# of FTE		0					
<i>Personal Care 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>									



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				On Site	On Site VP	CHS*	Srv Unit	Region	
Wellness Center		# of FTE	0.0	4			Desire facility like Benewah		
<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					
<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					
<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 diagnostic clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
Maternal & Child Health		# of FTE	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>									
Tobacco Prevention		# of FTE	0.0	1			Support Keller		
<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>									
Total FTE Staff			46.3						



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	3,633	Providers	0.8	1.6	200%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	2.0	200%			
		Exam Rooms	2.0	4.0	200%			
Internal Medicine	0	Providers	0.0		100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0	0.1	100%	0	\$109	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0	1.0	100%			
Primary Care Total	3,633	Providers	0.8	1.7	213%	0		\$0
		Provider Offices	1.0	2.0	200%			
		Nursing Support (RN+LPN+CNA)	1.2	1.0	83%			
		Exam Rooms	2.0	5.0	250%			
		Dept. Gross Sq. Mtrs	146.0	379.6	260%			
Emergency Care	0	ER Providers	0.0		100%	726	\$259	\$188,034
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	0	\$133	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$72	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$162	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$85	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$125	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$162	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0		100%	0	\$132	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						524	\$95	\$49,792
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	524		\$49,792
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	3,633	Providers	1.8	1.7	94%			
Visiting Professional Clinic	2,930	Exam	2.0	2.0	100%			
		Provider Offices	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	146.0	31.3	21%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	169,926	Dentists	1.6	1.0	63%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygenists	0.8		0%			
		Dental Chair	4.0	7.0	175%			
		Dept. Gross Sq. Mtrs	164.0	335.2	204%			
Optometry Visits	531	Optometrist	0.3	0.4	133%	0	\$203	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Eye Lanes	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	36.6	52.1	142%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$326	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	1.1	0.4	36%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	0.6	1.0	170%			
Alcohol & Substance Abuse		Counselors	2.0	0.4	20%			
Behavioral Health Total		Total Counselors	3.7	1.8	49%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	4.0	7.0	175%			
		Dept. Gross Sq. Mtrs	104.0	212.4	204%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	33	\$1,969	\$64,623
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	66		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	88	\$558	\$49,145
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	77	\$558	\$42,966
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	247	\$1,905	\$470,862
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	207	\$1,905	\$393,828
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	64	\$1,905	\$120,995
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	36	\$354	\$12,814
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	6	\$334	\$1,963
		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%	791		\$1,157,195
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care					
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars			
Ancillary Services											
Laboratory Services											
Clinical Lab	6,289	Tech staff @ peak	0.6		0%						
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	6,289	Tech staff @ peak	0.6	0.0	0%	883	\$191	\$168,708			
		Dept. Gross Sq. Mtrs	12.0	32.7	273%						
Pharmacy	23,374	Pharmacists	0.9	1.0	111%	0		\$0			
		Dept. Gross Sq. Mtrs	47.5	117.6	247%						
Acute Dialysis	0	Rooms	0.0		100%						
		Dept. Gross Sq. Mtrs	0.0		100%						
Diagnostic Imaging											
Radiographic exams	1,878	Rooms	0.3	1.0	333%	0	\$230	\$0			
Ultrasound Exams	0	Rooms	0.0		100%	113	\$300	\$33,885			
Mammography Exams	0	Rooms	0.0		100%	239	\$135	\$32,266			
Fluoroscopy Exams	0	Rooms	0.0		100%	42	\$56	\$2,352			
CT	0	Rooms	0.0		100%	45	\$731	\$32,721			
MRI exams	0	Rooms	0.0		100%	30	\$1,305	\$38,662			
Diagnostic Imaging Total	1,878	Radiologists	0.2		0%	468		\$139,885			
		Dept. Gross Sq. Mtrs	45.0	83.2	185%						
Nuclear Medicine	0	Rooms	0.0		100%	0	\$718	\$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	\$1,184	\$0			
		Dept. Gross Sq. Mtrs	0.0		100%						
Rehabilitation Services											
PT Visits		Therapy FTE	0.4		0%	*No designated Rehab Space assigned but flex space is available and adequate.					
OT Visits		Therapy FTE	0.1		0%						
Speech Therapy Visits		Therapy FTE	0.1		0%						
Rehab Total	1,073	Therapy FTE	0.6	0.0	0%				0	\$73	\$0
		Dept. Gross Sq. Mtrs	41.4		0%						
RT Workload Minutes	0	Therapy FTE	0.0		100%	6,902		\$0			
		Dept. Gross Sq. Mtrs	0.0		100%						
Cardiac Catherization	0	Rooms	0.0		100%	11	\$3,355	\$38,215			
		Dept. Gross Sq. Mtrs	0.0		100%						
Surgery											
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	29	\$1,485	\$42,417			
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	106	\$1,646	\$175,220			
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	27		\$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%	162		\$217,637			
		Dept. Gross Sq. Mtrs	0.0		100%						
Administrative Support											
Administration											
		# of FTE	5.4	0.6	11%	*Flex space is available and adequate to facilitate future need.					
		Dept. Gross Sq. Mtrs	103.2	125.6	122%						
Information Management											
		# of FTE	0.0	0.2	100%						
		Dept. Gross Sq. Mtrs	0.0		100%						
Health Information Mngmt.											
		# of FTE	2.5	1.0	39%						
		Dept. Gross Sq. Mtrs	19.6	86.0	439%						
Business Office											
		# of FTE	3.0	1.0	33%						
		Dept. Gross Sq. Mtrs	45.0	77.5	172%						
Contract Health											
		# of FTE	1.4	0.2	14%						
		Dept. Gross Sq. Mtrs	21.7	42.7	197%						



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.6		0%			
		Dept. Gross Sq. Mtrs	17.1		0%			
Facility Management		# of FTE	3.4		0%			
		Dept. Gross Sq. Mtrs	48.0	41.8	87%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	27.5	66.3	241%			
Housekeeping & Linen		# of FTE	3.9		0%			
		Dept. Gross Sq. Mtrs	12.9	11.1	86%			
Preventive Care								
Public Health Nursing		# of FTE	3.2	1.0	31%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	56.3	15.8	28%			
Public Health Nutrition		# of FTE	0.8	0.025	3%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	9.4	3.3	35%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	8.4	100%			
Case Management		# of FTE	0.7		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	12.0		0%			
CHR		# of FTE	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	54.4	6.7	12%			
Diabetes Program		# of FTE	1.0	0.10	10%			
		Dept. Gross Sq. Mtrs	17.6		0%			
Wellness Center		# of FTE	4.0		0%			
		Bldg. Gross Sq. Mtrs.	360.0		0%			
WIC		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6	3.3	24%			
Additional Services - IHS Supported								
EMS		# of FTE	9.0	8.0	89%	0	\$638	\$0
		# of Ambulances	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	120.6		0%			
Security		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	6.2		0%			
Transportation		# of FTE	0.0		100%	0	\$160	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			46.3	N/A	#VALUE!			
IHS Supportable Space Staff Required vs. Existing			70.0	16.4	23%			
Total Building Gross Square Meters			2,704	1,922	71%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



Resource Allocation

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

Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	12	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
Total Elder Care - Building Gross Square Meters			0	0	100%			

Miscellaneous Services								
Tribal Health Administration		# of FTE	1.0		0%	*		
		Dept. Gross Sq. Mtrs	19.0		0%			
Outreach Diabetes		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Maternal & Child Health		# of FTE	0.0		100%	*		
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Personal Care Attendants		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Family Planning/Domestic Violence		# of FTE	1.0		0%	*		
		Bldg. Gross Sq. Mtrs.	26.0		0%			
FAS/FAE		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Tobacco Prevention		# of FTE	1.0		0%	*		
		Bldg. Gross Sq. Mtrs.	69.0		0%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
Miscellaneous Services Building Gross Square Mtrs			14	0	0%			

* Services counted in IHS Supportable Staff & Space totals above rather than on this line.

Grand Total - Total Building Gross Square Meters	2,718	1,922	71%	Contract Health Dollars Sub-Total	\$1,959,466
				Other Expenditures - Contract Health	\$764,192
				Contract Health Dollars - Total	\$3,649,702