



Not-tsoo Gah-nee Health Center



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

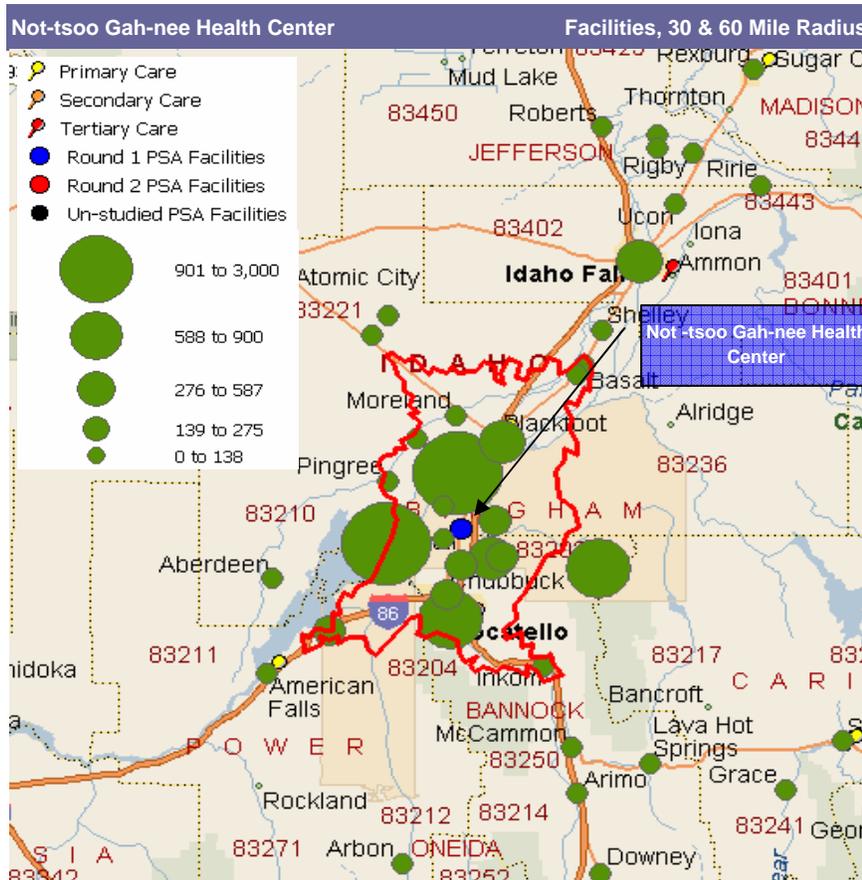
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

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

Aberdeen, Am Falls, Arbon, Arco, Arimo, Ashton, Bannock Creek, Basalt, Blackfoot, Boise, Brigham City, Burley, Challis, Chubbuck, Clifton, Downey, Dubois, E Fh Ban Cty, E Fh Bng Cty, Firth, Ft Hall Agen, Ft Hall Twns, Gibson, Glenns Ferry, Gooding, Grace, Hammer, Heyburn, Idaho Falls, Idaho Unk, Inkorn, Jerome, Lava Hot Springs, Lemhi, Lewisville, Lincoln Cree, Little Indian, Malad, May, Mccammon, Menan, Moreland, Mountain Home, Nampa, Patterson, Paul, Pingree, Pocatello, Preston, Rexburg, Rigby, Ririe, Roberts, Rockford, Ross Fc Bann, Ross Fc Bng, Roy, Rupert, Salmon, Shelley, Soda Springs, Thayne, Twin Falls, Ucon, W Fh Ban Cty, W Fh Bng Cty, Washakie, Wendell, Willard

Population Summary

2001 User Pop	6,814	Growth Rate	6.1%	2015 User Pop	7,231
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2015 by Age

0-14	2,128	15-44	3,595	45-65	1,130	65+	378
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Average Age

Service Area	28.6	Portland	26.7	USA	36.0
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Expanded Service Area #1

2015 User Pop	7,231
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Services

Communities

Expanded Service Area #2

2015 User Pop	7,231
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Services

Communities

Resource Summary

	Existing	Need	%
Total Gross Sq Mtrs (GSM)	3,342	7,272	46.0%
IHS Supportable GSM	3,181	6,892	46.2%
IHS Parking Spaces	113	265	42.7%
IHS Site (Hectares)	3.65	5.0	73.1%
Recurring IHS Positions vs RRM	55.0	161.6	34.0%
IHS Supportable Space Staff	80.0	197.6	40.5%
Contract Hlth \$	3,080,113	12,935,565	23.8%

Service Summary

Primary Care, including
FP, Peds, OB/Gyn
IM
Specialty Care, including
Ortho, Gen Surg, Cardio,
Ophtha, Neuro,
Rheumatology,
Traditional Healing
Dental, Optometry,
Behavioral Health
Visiting Professionals, including
Podiatry, Audiology
SA Transitional Care
Laboratory, Pharmacy
Rad
Ultra Sound, Mammo
Rehab
PHN, Nutrition, Health Ed.,
Env. Health,
Additional Services
Case Management,
CHR, Diabetes, WIC,
Wellness Center, Security,
Transportation,
Tribal Health Admin.,
Outreach Diabetes,
MCH, FAS/FAE, Tobacco
New services are identified in red.



Executive Summary

Services & Resourcing Priorities	
1	<i>Secure adequate overall Primary Care Space</i>
2	<i>Increase Diabetes staff and space</i>
3	<i>Secure additional Behavioral Health Counselors, especially Alcohol and Substance Abuse</i>
4	<i>Secure new Behavioral Health Facility</i>
5	<i>Secure more inpatient A&D beds</i>
6	<i>Construct and staff Wellness Center</i>
7	<i>Secure adequate Primary Care Nursing Support</i>
8	<i>Secure Physical Therapy staff and space</i>
9	<i>Increase Dental space, chairs and staffing (Dental Hygienists and Assistants)</i>
10	<i>Increase health education staff and space</i>
11	<i>Provide security staff and space</i>
12	<i>Provide expanded Primary/Urgent Care capabilities</i>
13	<i>Increase Pharmacy space</i>
14	<i>Increase staff and space in Public Health Nutrition</i>
15	<i>Secure on site Pediatric Care</i>
16	<i>Provide Substance Abuse Transitional Care staff and space</i>
17	<i>Add additional optometrist and eye lanes</i>
18	<i>Increase staff in Public Health Nursing</i>



Executive Summary

Campus Infrastructure Priorities	
1	<i>Telephone / computer cable is old & inadequate. Need to upgrade wiring, network capabilities.</i>
2	<i>Need handicap door access at front entrance and handicap accessibility throughout building.</i>
3	<i>Need more paved parking area.</i>
4	<i>Need heliport for lifeline.</i>
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Functional Deficiencies	
1	<i>Not enough space for programs: optometry, offices for Dentists and Dental assistants, operatories, col</i>
2	<i>Supply storage area too small</i>
3	<i>Need larger and more conference / meeting area.</i>
4	<i>Medical records layout makes it difficult to maintain confidentiality.</i>
5	<i>Waiting area for patients crowded.</i>
6	<i>Need women's lounge / sitting area.</i>
7	<i>Playground for children.</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	15,893	15,968	14,232	15,364	0	0	0	0	0.0%
Internal Medicine	1	0	0	0	0	0	0	0	0.0%
Pediatric	772	581	542	632	0	0	0	0	0.0%
Ob/Gyn	567	486	563	539	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0	0	0	0	0	0%
ER/Non-urgent	3	5	2,265	758	0	0	0	0	0.0%
Specialty Care									
Orthopedics	242	302	281	275	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	36	38	0	25	0	0	0	0	0.0%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	315	320	221	285	0	0	0	0	0.0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	17,829	17,700	18,104	17,878	0	0	0	0	0%
Direct & Tribal Care + Contract Care	17,829	17,700	18,104	17,878					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0	0	0	0	0	0%
Optometry Visits	3,547	3,167	3,209	3,308	220	169	212	200	5.7%
Podiatry Visits	647	704	942	764	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0	0	0	0	0	0%
Audiology Visits	111	111	148	123	847	568	721	712	85.2%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	87	60	69	72	100.0%
Psychiatry	0	338	634	324	0	0	0	0	0.0%
Social Services Visits	559	559	559	559	0	0	0	0	0.0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
BH Visit Totals	559	897	1,193	883	87	60	69	72	7.5%



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	20	22	24	22	100.0%	
Obstetrics Patient Days	0	0	0	0	113	52	46	70	100.0%	
Neonatology Patient Days	0	0	0	0	20	30	18	23	100.0%	
Pediatric Patient Days	0	0	0	0	15	28	32	25	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	58	47	451	185	100.0%	
Endocrinology	0	0	0	0	22	11	37	23	100.0%	
Gastroenterology	0	0	0	0	76	98	56	77	100.0%	
General Medicine	0	0	0	0	73	102	73	83	100.0%	
Hematology	0	0	0	0	18	2	1	7	100.0%	
Nephrology	0	0	0	0	35	26	27	29	100.0%	
Neurology	0	0	0	0	5	8	10	8	100.0%	
Oncology	0	0	0	0	0	0	7	2	100.0%	
Pulmonary	0	0	0	0	22	57	67	49	100.0%	
Rheumatology	0	0	0	0	2	2	1	2	100.0%	
Unknown	0	0	0	0	4	10	32	15	100.0%	
Medical Patient Day Total	0	0	0	0	315	363	762	480	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	88	116	100	101	100.0%	
Gynecology	0	0	0	0	5	34	19	19	100.0%	
Neurosurgery	0	0	0	0	0	22	8	10	100.0%	
Ophthalmology	0	0	0	0	0	1	6	2	100.0%	
Orthopedics	0	0	0	0	62	63	53	59	100.0%	
Otolaryngology	0	0	0	0	5	8	7	7	100.0%	
Thoracic Surgery	0	0	0	0	4	0	0	1	100.0%	
Urology	0	0	0	0	22	1	2	8	100.0%	
Vascular Surgery	0	0	0	0	38	29	9	25	100.0%	
Surgical Patient Day Total	0	0	0	0	224	274	204	234	100.0%	
Psychiatry Patient Days	0	0	0	0	33	11	10	18	100.0%	
Medical Detox Patient Days	0	0	0	0	8	24	19	17	100.0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	0	0	0	0	728	782	1,091	867	100.0%	
Direct & Tribal + Contract Care	728	782	1,091	867	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	0	0	0	0	0	0	0	0	0%	
Nursing Home Totals	0	0	0	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	39,175	71,677	74,292	61,715				0	0.0%
Pharmacy Scripts	58,658	54,523	57,556	56,912				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	168	2,184	0	784	215	451	1,770	812	50.9%
Ultrasound Exams	77	229	227	178				0	0.0%
Mammography Exams	20	139	124	94				0	0.0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular	1	0	0	0				0	0.0%
Digestive	1	0	2	1				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	1	0	1	1				0	0.0%
Gynecology	0	0	2	1				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	1	1	0	1				0	0.0%
Nervous	0	0	0	0				0	0%
Ocular	4	3	5	4				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
OP Surgical Case Total	8	4	10	7	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	60	74	93	76	100.0%
Surgical Case Total	8	4	10	7	60	74	93	76	91%
Direct & Tribal + Contract Care	68	78	103	83					
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	6,814			7,231					
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	15,364	7,511		16,305	7,966		7,966	7,966	0
Internal Medicine	0	2,673		0	2,835		2,835	2,835	0
Pediatric	632	3,816		670	4,056		4,056	4,056	0
Ob/Gyn	539	2,921		572	3,095		3,095	3,095	0
Primary Care Sub-Tot.	16,535	16,920	23,338	17,547	17,951	24,770	24,770	24,770	0
Emergency Care									
Emergency/Urgent	0	1,539		0	1,633		1,633	1,633	0
ER/Non-urgent	758	1,026		804	1,089		1,089	1,089	0
Emerg. Care Sub-Tot.	758	2,565	2,936	804	2,722	3,111	3,111	3,111	0
Specialty Care									
Orthopedics	275	1,272		292	1,348		1,348	1,348	0
Ophthalmology	0	805		0	855		855	855	0
Dermatology	0	990		0	1,050		1,050	1,050	0
General Surgery	0	961		0	1,019		1,019	1,019	0
Otolaryngology	0	590		0	626		626	626	0
Cardiology	25	235		26	250		250	250	0
Urology	0	300		0	319		319	319	0
Neurology	0	267		0	283		283	283	0
Other Specialties		2,069		0	2,195		2,195	2,195	0
Nephrology	285	Unknown		303	Unknown		303	303	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.	585	7,490	1,107	621	7,944	1,182	8,247	8,247	0
Total Provider Visits By PSA Residents	17,878	26,975	27,381	18,972	28,617	29,063	36,128	36,128	0
Provider Visits	Unmet need if (-) -9,503 Over Utilization if (+)								
Total Provider Patient Utilization Rate	2.62	3.96	4.02	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	607,470	647,330	0	644,682	686,945	686,945	686,945	0
Optometry Visits	3,508	Unknown	2,148	3,723	Unknown	2,278	3,723	3,723	0
Podiatry Visits	764	1,121		811	1,190		1,190	1,190	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	835	1,028	670	886	1,091	718	1,091	1,091	0
Outpatient Behavioral Health Services									
Mental Health Visits	72	Unknown	1,178	76	Unknown	1,256	1,256	1,256	0
Psychiatry	324	713		344	755		755	755	0
Social Services Visits	559	Unknown		593	Unknown		593	593	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	955	713	1,178	1,013	755	1,256	2,605	2,605	0



Market Assessment

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Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	6,814			7,231					
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	22	136	128	23	145	136	145	119	26
Obstetrics Patient Days	70	297	275	75	314	292	314	258	57
Neonatology Patient Days	23	385		24	409		409	250	160
Pediatric Patient Days	25	191	318	27	203	339	339	214	125
Adult Medical Patient Days									
Cardiology	185	162		197	172		197	148	49
Endocrinology	23	30		25	32		32	32	0
Gastroenterology	77	107		81	113		113	113	0
General Medicine	83	128		88	136		136	123	14
Hematology	7	20		7	21		21	11	11
Nephrology	29	31		31	32		32	28	5
Neurology	8	69		8	73		73	64	9
Oncology	2	44		2	47		47	16	32
Pulmonary	49	160		52	170		170	143	27
Rheumatology	2	5		2	6		6	6	0
Unknown	15	12		16	12		16	16	0
Medical Patient Day Total	480	769	581	509	816	623	844	699	145
Adult Surgical Patient Days									
Dentistry	0	2		0	2		2	1	0
Dermatology	0	4		0	5		5	5	0
General Surgery	101	234		108	249		249	167	82
Gynecology	19	58		21	61		61	52	9
Neurosurgery	10	58		11	61		61	21	41
Ophthalmology	2	2		2	2		2	1	2
Orthopedics	59	140		63	149		149	125	24
Otolaryngology	7	49		7	52		52	7	45
Thoracic Surgery	1	83		1	88		88	4	84
Urology	8	31		9	33		33	15	18
Vascular Surgery	25	53		27	56		56	23	33
Surgical Patient Day Total	234	714	392	248	758	421	758	421	337
Psychiatry Patient Days	18	144	88	19	153	95	153	40	113
Medical Detox Patient Days	17	24		18	26		26	18	8
Sub Acute/Transitional Care	0	418		0	443		443	443	0
Inpatient Care Totals	867	2,941	1,654	920	3,122	1,770	3,287	2,341	945
Inpatient Patient Days	Unmet need if (-) -2,074 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	1,167		0	1,237		1,237	1,237	0
Adol. Residential Treatment	0	310		0	319		319	319	0
SA Transitional Care	0	48		0	51		51	51	0
Substance Abuse Total	0	1,525	0	0	1,608	0	1,608	1,608	0
Elder Care									
Skilled Nursing Patients	0	9		0	9		9	9	0
Assisted Living Patients	0	10		0	11		11	11	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	20	0	0	21	0	21	21	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.

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HSP User Pop. - PSA	6,814			7,231					
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		26,875	21,077		28,517	22,370	28,517	50,628	3,232
Microbiology Billable Tests		3,866	5,005		4,102	5,311	5,311	6,018	4,012
Blood Bank Billable Tests		664	406		705	431	705	1,305	27
Anatomical Pathology		55	135		59	143	143	0	270
Lab Billable Tests	61,715	31,461	26,623	65,491	33,383	28,255	65,491	57,951	7,541
Pharmacy Scripts	56,912	67,437		60,395	71,542		71,542	71,542	0
Acute Dialysis Procedures	0	18		0	19		19	19	0
Radiographic Exams	1,596	2,226	2,454	1,694	2,362	2,603	2,603	2,603	0
Ultrasound Exams	178	450	338	189	477	359	477	477	0
Mammography Exams	94	817	850	100	867	901	901	901	0
Fluoroscopy Exams	0	111	169	0	118	180	180	180	0
CT Exams	0	169	58	0	180	62	180	180	0
MRI Exams	0	118		0	125		125	125	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	-	2,910	0	-	3,091	3,091	3,091	0
Respiratory Therapy		Unknown	27,864		Unknown	29,558	29,558	29,558	0
Workload Minutes	0			0					
Cardiac Catheterization Cases	0	25		0	40		40	40	0
Home Health Care Patients	0	21		0	41		41	41	0
Minor Procedure Cases									
Endoscopy		100			106		106	106	0
Outpatient Surgery Cases									
Cardiovascular	0	6		0	7		7	7	0
Digestive	1	108		1	114		114	114	0
Endocrine	0	1		0	1		1	1	0
ENT	1	51		1	54		54	54	0
Gynecology	1	40		1	42		42	42	0
Hemic and Lymphatic	0	2		0	3		3	3	0
Integument	0	42		0	44		44	44	0
Musculoskeletal	1	69		1	74		74	74	0
Nervous	0	18		0	19		19	19	0
Ocular	4	36		4	38		38	38	0
Respiratory	0	6		0	6		6	6	0
Urogenital	0	27		0	29		29	29	0
OP Surgical Case Total	7	406	182	8	430	192	430	430	0
Inpatient Surgery Cases	76	162	151	80	171	162	171	105	67
Surgical Case Total	83	567	333	88	602	354	602	535	67
EMS Responses	0	893		0	947		947	947	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 % 1.0%								
<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	15,032	Providers	3.3	15,032					*Expanded Treatment Room and extended hours to provide Urgent and Extended hours capability.
Internal Medicine	2,835	Providers	0.8	2,835					
Pediatric	4,056	Providers	0.9	4,056					
Ob/Gyn	3,095	Providers	1.0	3,095					
Primary Care Total	25,018	Providers	6.0	25,018	0	0	0	0	
Emergency Care	Migration % 0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	1,633	Patient Spaces	0.8						
ER/Non-urgent	1,089	Providers	0.2						
Emergency Care Total	3,111	Patient Spaces	1.6			3,111			
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	1,348	Providers	0.5	1,348					
Ophthalmology	855	Providers	0.2	855					
Dermatology	1,050	Providers	0.3						Telemedicine
General Surgery	1,019	Providers	0.4	1,019					
Otolaryngology	626	Providers	0.2			626			
Cardiology	250	Providers	0.1	250					
Urology	319	Providers	0.1			319			
Neurology	283	Providers	0.1	283					
Other Subspecialties	2,195	Providers	0.9			2,195			
Nephrology	303	Providers	0.2			303			
Allergy	Unknown	Providers	0.1						
Pulmonology	Unknown	Providers	0.1						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.1						
Rheumatology	Unknown	Providers	Unknown					X	
Oncology	Unknown	Providers	0.1						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0		X				
Specialty Care Sub-Total	8,247			0	3,754	3,442	0		
Other Ambulatory Care Services									
Dental	Migration % 4.0%								
Dental Service	714,423	Dentists	3.8	714,423					



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	
<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	3,723	Optometrist	1.9	3,723					
<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	1,190	Podiatrists	0.4	1,190					
<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	1,091	Audiologists	0.5	1,091					
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>									
Behavioral Health									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	1,256	Counselors	4.0	4					
Psychiatry Provider	755	Providers	0.4	0.4					
Social Service Visits	593	Counselors	2.6	3					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	3					
Behavioral Health Totals	2,605	Counselors	6.6	9					
Inpatient Care									
Labor & Delivery	119	LDRs	1.1	119					
Obstetrics Patient Days	258	# of Beds	2.1	258					
<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	250	# of Bassinets	2.0	250					
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>									
Pediatric Patient Days	214	# of Beds	1.8	214					
<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									



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	
<p><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></p>									
Cardiology	148	# of Beds	0.8			148			
Endocrinology	32	# of Beds	0.2			32			
Gastroenterology	113	# of Beds	0.6			113			
General Medicine	123	# of Beds	0.6			123			
Hematology	11	# of Beds	0.1			11			
Nephrology	28	# of Beds	0.1			28			
Neurology	64	# of Beds	0.3			64			
Oncology	16	# of Beds	0.1			16			
Pulmonary	143	# of Beds	0.7			143			
Rheumatology	6	# of Beds	0.0			6			
Unknown	16	# of Beds	0.1			16			
Medical Patient Day Total	699		3.6	0		699	0	0	
<p><i>Adult Surgical Acute 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></p>									
Dentistry	1	# of Beds	0.0			1			
Dermatology	5	# of Beds	0.0			5			
General Surgery	167	# of Beds	1.0			167			
Gynecology	52	# of Beds	0.3			52			
Neurosurgery	21	# of Beds	0.1			21			
Ophthalmology	1	# of Beds	0.0			1			
Orthopedics	125	# of Beds	0.8			125			
Otolaryngology	7	# of Beds	0.0			7			
Thoracic Surgery	4	# of Beds	0.0			4			
Urology	15	# of Beds	0.1			15			
Vascular Surgery	23	# of Beds	0.1			23			
Surgical Patient Day Total	421	# of Beds	2.6	0		421	0	0	
Intensive Care Unit	239	# of beds	0.9			239			
<p><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></p>									
Psychiatry Patient	40	# of Beds	0.1			40			
<p><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></p>									
Medical Detox Patient	18	# of Beds	0.1			18			
<p><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></p>									
Sub Acute / Transitional Care	443	# of Beds	1.5			443			
<p><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></p>									



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		
Inpatient Care Totals	2,580	# of Beds	15	0		2,580	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	1,237	# of Beds	4.5						1,237	
Adolescent Residential Treatment	319	# of Beds	1.2						319	
Substance Abuse Transitional Care	51	# of Beds	8.5	51						
Substance Abuse Non-Acute Care Totals	1,608		14.2	51		0	0		1,557	
Elder Care										
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>										
Nursing Home	9	# of Beds	10.0			9				
Assisted Living / Hospice	11	# of Beds	12.0			11				
	1	# of Beds	1.0			1				
Elder Care Totals	21		23.0	0		21	0	0		
Ancillary Services										
Laboratory Services										
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>										
Clinical Lab	50,628	Tech Staff @ Peak	5.2	50,628						
Microbiology	6,018	Tech Staff @ Peak	0.6	6,018						
Blood Bank	1,305	Tech Staff @ Peak	0.1			1,305				
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	57,951	Tech Staff @ Peak	5.9							
Pharmacy										
Migration %										
1.0%										
Pharmacy	72,257	Pharmacists	3.3	72,257						*Provide needed pharmacy techs instead of adding new pharmacists
Acute Dialysis	19	Rooms	0.0			19				
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>										
Diagnostic Imaging										
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>										
Radiographic	2,603	Rooms	0.4	2,603						
Ultrasound	477	Rooms	0.2	477						Portable Unit
Mammography	901	Rooms	0.2	901						Mobile Unit
Fluoroscopy	180	Rooms	0.1			180				
CT	180	Rooms	0.0			180				
MRI	125	Rooms	0.0			125				



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	
Diagnostic Imaging Totals	4,466	Radiologist	0.4	3,981					
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	3,091	Therapy FTE	1.7	3,091					
Respiratory Therapy	29,558	Therapy FTE	0.4	29,558					
<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	40	Rooms	0.0	40					
<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	41	# FTE	3.0	41			Investigated Agency Concept Already		
<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	106	Endoscopy Suites	0.0	106					
Outpatient Surgery Cases									
Cardiovascular	7	Outpatient ORs	0.0	7					
Digestive	114	Outpatient ORs	0.1	114					
Endocrine	1	Outpatient ORs	0.0	1					
ENT	54	Outpatient ORs	0.0	54					
Gynecology	42	Outpatient ORs	0.0	42					
Hemic and Lymphatic	3	Outpatient ORs	0.0	3					
Integument	44	Outpatient ORs	0.0	44					
Musculoskeletal	74	Outpatient ORs	0.1	74					
Nervous	19	Outpatient ORs	0.0	19					
Ocular	38	Outpatient ORs	0.0	38					
Respiratory	6	Outpatient ORs	0.0	6					
Urogenital	29	Outpatient ORs	0.0	29					
OP Surgical Case	430	Outpatient ORs	0.3	0	0	430	0		
Inpatient Surgery	105	Inpatient ORs	0.1	105					
Surgical Case Total	535		0.4	0	0	641	0		
Administrative Support									
Administration		# of FTE	10.9	11					



Delivery Plan

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	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	
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	2.5	3					
<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	14.9	15					
<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	8.3	8					
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	6.3	6					
<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	1.1	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	7.3	7					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	2.0	2					
<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	8.4	8					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	10.6	11					
Public Health Nutrition		# of FTE	2.5	2					
Environmental Health		# of FTE	4.0	4					
Health Education		# of FTE	1.8	2					



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	
Additional Services									
Case Management		# of FTE	3.0	3					
<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	7					
<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	2					
<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	947	Loc #1 - # of FTE	0.0	0			Improve support of Fire Dept EMS & communication with County EMS		
		# of Ambulances		0					
		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	3			12 hrs per day		
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE		1					
<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	4					
<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	2					
<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	3			2 CNAs, 1 RN (Certified Coordinator)		
<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>									
Wellness Center		# of FTE	0.0	2			Desire to have in future		
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Family Planning/Domestic Violence		# of FTE	0.0	0					
<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	4			1 LPN & 1 Nurse Advocate		
<i>Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostical clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
Maternal & Child Health		# of FTE	0.0	4			1 LPN & 1 NP (additional space)		



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	
<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						4
<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			161.6						



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	15,032	Providers	3.3	5.0	152%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	4.0	3.0	75%			
		Exam Rooms	6.0	12.0	200%			
Internal Medicine	2,835	Providers	0.8		0%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Pediatric	4,056	Providers	0.9	0.5	56%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	2.0	100%			
Ob/Gyn	3,095	Providers	1.0	0.5	50%	0	\$109	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	1.0	50%			
Primary Care Total	25,018	Providers	6.0	6.0	100%	0		\$0
		Provider Offices	7.0	5.0	71%			
		Nursing Support (RN+LPN+CNA)	9.0	5.0	56%			
		Exam Rooms	12.0	15.0	125%			
		Dept. Gross Sq. Mtrs	876.0	425.0	49%			
Emergency Care	0	ER Providers	0.0	0.0	100%	3,111	\$259	\$805,749
		Nursing Support (RN+LPN)	0.0	0.0	100%			
		Patient Spaces	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0	0.1	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	0.025	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%	626	\$85	\$53,216
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0	0.025	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%	319	\$162	\$51,650
		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						2,195	\$95	\$208,478
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	0.30	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%	3,139		\$313,343
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			
Total In-House Providers	25,018	Providers	7.0	6.5	92%			
Visiting Professional Clinic	6,035	Exam	3.0	0.0	0%			
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	219.0	0.0	0%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	714,423	Dentists	6.9	3.0	43%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygenists	3.5	1.0	29%			
		Dental Chair	17.0	6.0	35%			
		Dept. Gross Sq. Mtrs	697.0	204.7	29%			
		desire 10 Dental Assistants - currently 5						
Optometry Visits	3,723	Optometrist	1.9	1.0	53%	0	\$203	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	2.0	100%			
		Eye Lanes	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	231.8	42.3	18%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$326	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0	0.1	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	3.6	3.0	83%			
Psychiatry		Counselors	0.0	0.065	100%			
Social Service Visits		Counselors	2.6	3.0	116%			
Alcohol & Substance Abuse		Counselors	3.0	1.0	33%			
Behavioral Health Total		Total Counselors	9.2	7.1	77%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	10.0	5.0	50%			
		Dept. Gross Sq. Mtrs	260.0	269.6	104%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	145	\$1,969	\$284,757
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	314		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	409	\$558	\$228,342
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	339	\$558	\$189,162
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	844	\$1,905	\$1,607,991
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	758	\$1,905	\$1,444,846
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	239	\$1,905	\$454,729
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	153	\$354	\$54,077
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	26	\$334	\$8,617
		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%	3,082		\$4,272,521
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	50,628	Tech staff @ peak	5.2	3.0	58%			
Microbiology Lab	6,018	Tech staff @ peak	0.6		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	56,646	Tech staff @ peak	5.8	3.0	52%	1,305	\$191	\$249,239
		Dept. Gross Sq. Mtrs	116.0	114.4	99%			
Pharmacy	72,257	Pharmacists	2.8	4.0	143%	0		\$0
		Dept. Gross Sq. Mtrs	147.8	108.4	73%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	2,603	Rooms	0.4	1.0	250%	0	\$230	\$0
Ultrasound Exams	477	Roc	0.2		0%	0	\$300	\$0
Mammography Exams	901	Roc <small>Mobile Solution</small>	0.2		0%	0	\$135	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	180	\$56	\$10,080
CT	0	Rooms	0.0		100%	180	\$731	\$131,292
MRI exams	0	Rooms	0.0		100%	125	\$1,305	\$163,009
Diagnostic Imaging Total	3,981	Radiologists	0.3		0%	485		\$304,381
		Dept. Gross Sq. Mtrs	90.0	96.8	108%			
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	1.2		0%			
OT Visits		Therapy FTE	0.3		0%			
Speech Therapy Visits		Therapy FTE	0.2		0%			
Rehab Total	3,091	Therapy FTE	1.7	0.0	0%	0	\$73	\$0
		Dept. Gross Sq. Mtrs	119.2	0.0	0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	29,558		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catherization	0	Rooms	0.0		100%	40	\$3,355	\$134,331
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	106	\$1,485	\$157,072
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	430	\$1,646	\$708,260
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	105		\$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%	641		\$865,332
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	10.9	6.0	55%			
		Dept. Gross Sq. Mtrs	208.0	132.0	63%			
Information Management								
		# of FTE	2.5	4.0	160%			
		Dept. Gross Sq. Mtrs	43.3	23.4	54%			
Health Information Mngmt.								
		# of FTE	14.9	11.0	74%			
		Dept. Gross Sq. Mtrs	114.9	104.4	91%			
Business Office								
		# of FTE	8.3	4.0	48%			
		Dept. Gross Sq. Mtrs	125.0	37.3	30%			
Contract Health								
		# of FTE	6.3	7.0	111%			
		Dept. Gross Sq. Mtrs	94.8	52.7	56%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	1.1		0%			
		Dept. Gross Sq. Mtrs	30.1		0%			
Facility Management		# of FTE	7.3	4.0	55%			
		Dept. Gross Sq. Mtrs	104.0	105.2	101%			
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	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	100.4	142.5	142%			
Housekeeping & Linen		# of FTE	8.4	4.0	48%			
		Dept. Gross Sq. Mtrs	27.8	25.6	92%			
Preventive Care								
Public Health Nursing		# of FTE	10.6	5.0	47%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	186.5	283.7	152%			
Public Health Nutrition		# of FTE	2.5	4.0	162%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	29.4	11.6	39%			
Environmental Health		# of FTE	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	76.0	139.4	183%			
Health Education		# of FTE	1.8	1.0	55%			
		Dept. Gross Sq. Mtrs	24.6	3.3	13%			
Case Management		# of FTE	3.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	53.0		0%			
CHR		# of FTE	7.0	8.0	114%			
		Dept. Gross Sq. Mtrs	95.2	139.4	146%			
Diabetes Program		# of FTE	2.0	3.0	150%			
		Dept. Gross Sq. Mtrs	35.2	22.0	63%			
Wellness Center		# of FTE	2.0	4.0	200%			
		Bldg. Gross Sq. Mtrs.	180.0		0%			
WIC		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	27.2	11.6	43%			
Additional Services - IHS Supported								
EMS		# of FTE	0.0		100%	0	\$638	\$0
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Security		# of FTE	3.0		0%			
		Dept. Gross Sq. Mtrs	18.6		0%			
Transportation		# of FTE	1.0		0%	0	\$160	\$0
		Dept. Gross Sq. Mtrs	13.6		0%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			161.6	55.0	34%			
IHS Supportable Space Staff Required vs. Existing			197.6	80.0	40%			
Total Building Gross Square Meters			6,892	3,181	46%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0	10.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	51	# of Beds	8.5		0%			
		Dept. Gross Sq. Mtrs	298.2		0%			

Total SANAC - Building Gross Square Meters	298	0	0%
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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	2.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	41	\$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%
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Miscellaneous Services

Tribal Health Administration		# of FTE	4.0	4.0	100%	*
		Dept. Gross Sq. Mtrs	76.0	139.4	183%	
Outreach Diabetes		# of FTE	2.0	2.0	100%	
		Bldg. Gross Sq. Mtrs.	27.2		0%	
Maternal & Child Health		# of FTE	4.0	2.0	50%	*
		Bldg. Gross Sq. Mtrs.	54.4	21.4	39%	
Personal Care Attendants		# of FTE	0.0		100%	
		Bldg. Gross Sq. Mtrs.	0.0		100%	
Family Planning/Domestic Violence		# of FTE	0.0		100%	*
		Bldg. Gross Sq. Mtrs.	0.0		100%	
FAS/FAE		# of FTE	4.0		0%	
		Bldg. Gross Sq. Mtrs.	54.4		0%	
Tobacco Prevention		# of FTE	4.0	1.0	25%	*
		Bldg. Gross Sq. Mtrs.	276.0		0%	
TOTS		# of FTE		2.0	100%	
		Bldg. Gross Sq. Mtrs.			100%	
Other		# of FTE			100%	
		Bldg. Gross Sq. Mtrs.			100%	

Miscellaneous Services Building Gross Square Mtrs	82	0	0%
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* Services counted in IHS Supportable Staff & Space totals above rather than on this line.

Grand Total - Total Building Gross Square Meters	7,272	3,181	44%
Contract Health Dollars Sub-Total	\$6,944,897		
Other Expenditures - Contract Health	\$2,708,510		
Contract Health Dollars - Total	\$12,935,565		