



Warm Springs Health & Wellness 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

Services & Resourcing Priorities	
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Executive Summary

Campus Infrastructure Priorities	
1	Heating; either too cold or too hot. Thermostats need to be placed in better locations.
2	Wireless phones; coverage. Many dead spots throughout the clinic.
3	Workstations; setup. Most are not ergonomic.
4	Computer/Telecom Equipment Room; heating. The room contains the servers and phone switch, they generate a lot of heat and need to be kept cooler.
5	Windows; sun glare. Some offices and waiting areas have a problem with the glare, may need the windows tinted.
6	Floors; squeaky floors throughout the facility. Vinyl flooring tiles cannot meet infection control standards. Should have been continuous vinyl in the medical areas. Housing of air compressors and other equipment causes elevated noise levels and
7	Propane Storage; inadequate propane storage for the facility. A second boiler had to be added to meet demand.
8	Electrical Services; inadequate to meet increased need. First year, 80% of additional capacity was used up.
9	Functional lighting; lighting in medical, waiting, bathrooms and many work areas did not, and in some cases, still do not meet minimum standards.
10	Storage; lack of space for storage, biomedical equipment, medical equipment when not in use. Inadequate storage for clean, soiled linen, control of infectious waste. Poor telecommunications space. Inadequate location of mechanical and boiler room.
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Functional Deficiencies	
1	Pharmacy; need more room and more patient intake areas. Unable to keep up with the demand in current space.
2	Pharmacy; location. Need to be closer to Medical Department.
3	Patient Registration; setup. Need to provide better privacy for patients checking in.
4	Computer Department; space. Need additional storage space for computer equipment.
5	Lab; space. Need another drawing room to keep up with demand.
6	Training Room/Computer Room/Telecom/Video Conference; do not have. Need a room designated for training.
7	Attic Access; access to catwalk areas and above work areas is poorly designed and a safety issue. Heat Pump configuration and access is poorly designed.
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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	14,811	16,680	16,832	16,756	0	0	0	0	0.0%
Internal Medicine	1,712	1,393	1,407	1,504	0	0	0	0	0.0%
Pediatric	7	63	54	59	0	0	0	0	0.0%
Ob/Gyn	3	9	5	6	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	1	0	0	0				0	0.0%
ER/Non-urgent	46	36	34	39				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	30	43	12	28	0	0	0	0	0.0%
Dermatology	0	1	1	1	0	0	0	0	0.0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	245	244	291	260	0	0	0	0	0.0%
Cardiology	23	34	25	27	0	0	0	0	0.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	66	78	90	78	0	0	0	0	0.0%
Allergy				0	0	0	0	0	0%
Pulmonology				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%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	16,944	18,581	18,751	18,092	0	0	0	0	0%
Direct & Tribal Care + Contract Care	16,944	18,581	18,751	18,092					

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

Other Ambulatory Care Services

is a 2004 on-site update. Added for more accurate planning

Dental Service Minutes	396,048	425,173	435,581	430,377				0	0.0%
Optometry Visits	2,209	2,157	1,951	2,106	66	62	65	64	3.0%
Podiatry Visits	128	126	145	1,511	0	0	0	0	0.0%
Dialysis Patients				0				0	0%
Audiology Visits	103	106	87	99	100	103	113	105	51.6%
Outpatient Behavioral Health									
Mental Health Visits	977	844	800	874	113	83	64	87	9.0%
Psychiatry	0	3	1	1	0	0	0	0	0.0%
Social Services Visits	283	283	283	283				0	0.0%
Alcohol & Substance Abuse Visits	2,965	3,049	2,545	2,853				0	0.0%
BH Visit Totals	4,225	4,179	3,629	4,011	113	83	64	87	2.1%





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	2	0	0	1	100.0%	
Obstetrics Patient Days	0	0	0	0	5	0	0	2	100.0%	
Neonatology Patient Days	0	0	0	0	0	0	2	1	100.0%	
Pediatric Patient Days	0	0	0	0	0	4	0	1	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	7	2	100.0%	
General Medicine	0	0	0	0	0	10	0	3	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	5	2	100.0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	10	12	7	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	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	10	3	100.0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	10	3	100.0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care					0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	5	14	24	14	100.0%	
Direct & Tribal + Contract Care	5	14	24	14	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients				0	0	0	0	0	0%	
Assisted Living Patients	0	0	25	25	0	0	0	0	0.0%	
Hospice Patients			0	0	0	0	0	0	0%	
Nursing Home Totals	0	0	25	25	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	37,608	69,400	77,989	73,695				0	0.0%
Pharmacy Scripts	46,595	59,088	66,074	62,581				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	1,821	2,149	1,927	1,966	239	201	242	227	10.4%
Ultrasound Exams	166	132	188	162				0	0.0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams				0				0	0%
CT Exams				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	1,158	1,188	1,303	1,216				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	1	0	2	1				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	3	4	1	3				0	0.0%
Gynecology	24	13	10	16				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	17	8	5	10				0	0.0%
Nervous	0	0	0	0				0	0%
Ocular	1	0	0	0				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	3	1				0	0.0%
OP Surgical Case Total	46	25	21	31	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	2	0	2	1	100.0%
Surgical Case Total	46	25	21	31	2	0	2	1	4%
Direct & Tribal + Contract Care	48	25	23	32					
EMS - Pre-Hospital Resp.	710	730	833	758	0	0	0	0	0.0%
EMS - Inter Hospital Resp	75	97	83	85	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	5,097			5,929					
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	16,756	5,467		19,491	6,356		6,356	6,356	0
Internal Medicine	1,504	1,900		1,750	2,209		2,209	2,209	0
Pediatric	59	3,120		68	3,631		3,631	3,631	0
Ob/Gyn	6	2,052		7	2,383		2,383	2,383	0
Primary Care Sub-Tot.	18,324	12,538	17,211	21,315	14,579	20,062	21,315	21,315	0
Emergency Care									
Emergency/Urgent	0	1,149		0	1,336		1,336	1,336	0
ER/Non-urgent	39	766		45	891		891	891	0
Emerg. Care Sub-Tot.	39	1,914	2,150	45	2,226	2,503	2,503	2,503	0
Specialty Care									
Orthopedics	0	913		0	1,062		1,062	1,062	0
Ophthalmology	28	578		33	673		673	673	0
Dermatology	1	707		1	822		822	822	0
General Surgery	0	693		0	806		806	806	0
Otolaryngology	260	437		302	508		508	508	0
Cardiology	27	166		32	193		193	193	0
Urology	0	215		0	251		251	251	0
Neurology	0	191		0	223		223	223	0
Other Specialties		1,477		0	1,718		1,718	1,718	0
Nephrology	78	Unknown		91	Unknown		91	91	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.	394	5,378	828	459	6,254	959	6,345	6,345	0
Total Provider Visits By PSA Residents	18,758	19,831	20,189	21,819	23,060	23,524	30,163	30,163	0
Provider Visits	Unmet need if (-) -1,432 Over Utilization if (+)								
Total Provider Patient Utilization Rate	3.68	3.89	3.96	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	430,377	454,585	484,120	500,629	528,885	563,160	563,160	563,160	0
Optometry Visits	2,170	Unknown	1,598	2,524	Unknown	1,862	2,524	2,524	0
Podiatry Visits	1,511	797		1,758	928		1,758	1,758	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	204	791	523	237	920	613	920	920	0
Outpatient Behavioral Health Services									
Mental Health Visits	960	Unknown	834	1,117	Unknown	978	1,117	1,117	0
Psychiatry	1	507		2	589		589	589	0
Social Services Visits	283	Unknown		329	Unknown		329	329	0
Alcohol & Substance Abuse	2,853	Unknown		3,319	Unknown		3,319	3,319	0
BH Visits Totals	4,098	507	834	4,767	589	978	5,354	5,354	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	5,097			5,929					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	1	102	115	1	119	135	135	111	24
Obstetrics Patient Days	2	207	247	2	240	291	291	238	52
Neonatology Patient Days	1	329		1	383		383	233	149
Pediatric Patient Days	1	163	323	2	190	373	373	235	138
Adult Medical Patient Days									
Cardiology	0	114		0	132		132	99	33
Endocrinology	0	21		0	25		25	25	0
Gastroenterology	2	75		3	87		87	87	0
General Medicine	3	90		4	104		104	94	10
Hematology	0	14		0	16		16	8	8
Nephrology	2	21		2	25		25	21	3
Neurology	0	48		0	56		56	49	7
Oncology	0	31		0	36		36	12	24
Pulmonary	0	112		0	131		131	110	21
Rheumatology	0	4		0	4		4	4	0
Unknown	0	8		0	10		10	10	0
Medical Patient Day Total	7	539	408	9	627	488	627	520	107
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	3		0	4		4	4	0
General Surgery	0	165		0	192		192	129	63
Gynecology	0	41		0	47		47	40	7
Neurosurgery	0	41		0	48		48	16	31
Ophthalmology	0	1		0	2		2	1	1
Orthopedics	0	98		0	114		114	96	18
Otolaryngology	0	35		0	40		40	6	35
Thoracic Surgery	3	59		4	68		68	3	65
Urology	0	22		0	26		26	12	14
Vascular Surgery	0	37		0	43		43	18	26
Surgical Patient Day Total	3	503	289	4	586	333	586	325	261
Psychiatry Patient Days	0	101	54	0	117	71	117	31	87
Medical Detox Patient Days	0	17		0	20		20	14	6
Sub Acute/Transitional Care	0	292		0	340		340	340	0
Inpatient Care Totals	14	2,151	1,321	17	2,503	1,556	2,737	1,936	801
Inpatient Patient Days	Unmet need if (-) -2,137 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	803		0	936		936	936	0
Adol. Residential Treatment	0	260		0	289		289	289	0
SA Transitional Care	0	36		0	42		42	42	0
Substance Abuse Total	0	1,099	0	0	1,267	0	1,267	1,267	0
Elder Care									
Skilled Nursing Patients	0	6		0	7		7	7	0
Assisted Living Patients	25	7		29	8		29	29	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	25	14	0	29	16	0	37	37	0



Market Assessment

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Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	5,097			5,929					
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		19,719	15,556		22,933	18,130	22,933	66,198	4,225
Microbiology Billable Tests		2,840	3,691		3,303	4,301	4,301	7,924	5,283
Blood Bank Billable Tests		487	299		566	349	566	1,705	35
Anatomical Pathology		41	99		47	115	115	0	353
Lab Billable Tests	73,695	23,086	19,645	85,724	26,850	22,895	85,724	75,828	9,896
Pharmacy Scripts	62,581	49,576		72,796	57,649		72,796	72,796	0
Acute Dialysis Procedures	0	13		0	15		15	15	0
Radiographic Exams	2,193	1,619	1,807	2,551	1,883	2,106	2,551	2,551	0
Ultrasound Exams	162	322	250	188	375	291	375	375	0
Mammography Exams	0	584	591	0	681	690	690	690	0
Fluoroscopy Exams	0	81	125	0	94	145	145	145	0
CT Exams	0	121	43	0	141	50	141	141	0
MRI Exams	0	84		0	98		98	98	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	1,216	Unknown		1,415	Unknown		1,415	1,415	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	1,216	-	2,092	1,415	-	2,433	2,433	2,433	0
Respiratory Therapy		Unknown	20,522		Unknown	23,908	23,908	23,908	0
Workload Minutes	0			0					
Cardiac Catheterization Cases	0	18		0	31		31	31	0
Home Health Care Patients	0	16		0	33		33	33	0
Minor Procedure Cases									
Endoscopy		71			82		82	82	0
Outpatient Surgery Cases									
Cardiovascular	0	4		0	5		5	5	0
Digestive	1	77		1	89		89	89	0
Endocrine	0	0		0	1		1	1	0
ENT	3	40		3	47		47	47	0
Gynecology	16	28		18	32		32	32	0
Hemic and Lymphatic	0	2		0	2		2	2	0
Integument	0	30		0	35		35	35	0
Musculoskeletal	10	50		12	58		58	58	0
Nervous	0	13		0	15		15	15	0
Ocular	0	25		0	30		30	30	0
Respiratory	0	4		0	5		5	5	0
Urogenital	1	20		1	23		23	23	0
OP Surgical Case Total	31	293	133	36	341	160	341	341	0
Inpatient Surgery Cases	1	115	110	2	134	133	134	82	52
Surgical Case Total	32	409	243	37	475	293	475	423	52
EMS Responses	843	668		980	777		980	980	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	13,305	Providers	2.9	21,528					
Internal Medicine	2,209	Providers	0.6						
Pediatric	3,631	Providers	0.8						
Ob/Gyn	2,383	Providers	0.8						
Primary Care Total	21,528	Providers	5.1	21,528	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	1,336	Patient Spaces	0.7						
ER/Non-urgent	891	Providers	0.2						
Emergency Care Total	2,503	Patient Spaces	1.3			2,503			
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	1,062	Providers	0.4			1,062			
Ophthalmology	673	Providers	0.2			673			
Dermatology	822	Providers	0.2						Telemedicine
General Surgery	806	Providers	0.3			806			
Otolaryngology	508	Providers	0.2			508			
Cardiology	193	Providers	0.1			193			
Urology	251	Providers	0.1			251			
Neurology	223	Providers	0.1			223			
Other Subspecialties	1,718	Providers	0.7			1,718			
Nephrology	91	Providers	0.0			91			
Allergy	Unknown	Providers	0.1						
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.1						
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.1						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0			X			
Specialty Care Sub-Total	6,345			0	0	5,523	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	
Other Ambulatory Care Services									
Dental	Migration % 1.0%								
Dental Service	568,792	Dentists	3.0	568,792					
<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	2,524	Optometrist	1.3	2,524					
<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	1,758	Podiatrists	0.6	1,758					
<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	920	Audiologists	0.5	920					
<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	1,117	Counselors	3.4	7					Override
Psychiatry Provider	589	Providers	0.3	0					
Social Service Visits	329	Counselors	2.1	2					
Alcohol & Substance Abuse Visits	3,319	Counselors	1.9	10					Override
Behavioral Health Totals	5,354	Counselors	7.4	19					
Inpatient Care									
Labor & Delivery	111	LDRs	1.0	111					
Obstetrics Patient Days	238	# of Beds	2.0	238					
<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	233	# of Bassinets	2.0	233					
<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

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	
Pediatric Patient Days	235	# of Beds	2.0			235			
<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	99	# of Beds	0.6			99			
Endocrinology	25	# of Beds	0.1			25			
Gastroenterology	87	# of Beds	0.5			87			
General Medicine	94	# of Beds	0.5			94			
Hematology	8	# of Beds	0.0			8			
Nephrology	21	# of Beds	0.1			21			
Neurology	49	# of Beds	0.3			49			
Oncology	12	# of Beds	0.1			12			
Pulmonary	110	# of Beds	0.6			110			
Rheumatology	4	# of Beds	0.0			4			
Unknown	10	# of Beds	0.1			10			
Medical Patient Day Total	520		2.9	0		520	0	0	
Adult Surgical Acute Care									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	1	# of Beds	0.0			1			
Dermatology	4	# of Beds	0.0			4			
General Surgery	129	# of Beds	0.8			129			
Gynecology	40	# of Beds	0.3			40			
Neurosurgery	16	# of Beds	0.1			16			
Ophthalmology	1	# of Beds	0.0			1			
Orthopedics	96	# of Beds	0.6			96			
Otolaryngology	6	# of Beds	0.0			6			
Thoracic Surgery	3	# of Beds	0.0			3			
Urology	12	# of Beds	0.1			12			
Vascular Surgery	18	# of Beds	0.1			18			
Surgical Patient Day Total	325	# of Beds	2.1	0		325	0	0	
Intensive Care Unit	198	# of beds	0.8			198			
<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	31	# of Beds	0.1			31			
<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

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	
Medical Detox Patient	14	# of Beds	0.0	14					
<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	340	# of Beds	1.2	340					
<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	2,134	# of Beds	13	0	2,134	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	936	# of Beds	3.4						936
Adolescent Residential Treatment	289	# of Beds	1.1						289
Substance Abuse Transitional Care	42	# of Beds	7.0	42					
Substance Abuse Non-Acute Care Totals	1,267		11.4	0	42	0	1,225		
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	7	# of Beds	8.0						7
Assisted Living / Hospice	29	# of Beds	32.0						29
	1	# of Beds	1.0						1
Elder Care Totals	37		41.0	0	0	0	37		
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	66,198	Tech Staff @ Peak	6.7	66,198					
Microbiology	7,924	Tech Staff @ Peak	0.8	7,924					
Blood Bank	1,705	Tech Staff @ Peak	0.2	1,705					
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	75,828	Tech Staff @ Peak	7.7						
Pharmacy									
Migration %									
	1.0%								
Pharmacy	73,524	Pharmacists	3.3	73,524					
Acute Dialysis	15	Rooms	0.0	15					
<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

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									
<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	2,551	Rooms	0.4	2,551					
Ultrasound	375	Rooms	0.1		375				Have equipment on site
Mammography	690	Rooms	0.2			690			
Fluoroscopy	145	Rooms	0.1			145			
CT	141	Rooms	0.0			141			
MRI	98	Rooms	0.0			98			
Diagnostic Imaging Totals	4,000	Radiologist	0.3	2,551					
Nuclear Medicine									
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	1,415	Therapy FTE	0.8	X					
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	2,433	Therapy FTE	1.4	2,433					
Respiratory Therapy									
Respiratory Therapy	23,908	Therapy FTE	0.3			23,908			
<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	31	Rooms	0.0			31			
<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	33	# FTE	2.3	33					
<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	82	Endoscopy Suites	0.0			82			
Outpatient Surgery Cases									
Cardiovascular	5	Outpatient ORs	0.0			5			
Digestive	89	Outpatient ORs	0.1			89			
Endocrine	1	Outpatient ORs	0.0			1			
ENT	47	Outpatient ORs	0.0			47			
Gynecology	32	Outpatient ORs	0.0			32			
Hemic and Lymphatic	2	Outpatient ORs	0.0			2			
Integument	35	Outpatient ORs	0.0			35			
Musculoskeletal	58	Outpatient ORs	0.0			58			
Nervous	15	Outpatient ORs	0.0			15			
Ocular	30	Outpatient ORs	0.0			30			
Respiratory	5	Outpatient ORs	0.0			5			



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	
Urogenital	23	Outpatient ORs	0.0			23			
OP Surgical Case	341	Outpatient ORs	0.2	0	0	341	0		
Inpatient Surgery	82	Inpatient ORs	0.1			82			
Surgical Case Total	423		0.3	0	0	505	0		
Administrative Support									
Administration		# of FTE	9.9			10			
<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	2.3			2			
<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	13.0			13			
<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	7.4			7			
<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	7.5			7			
<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	1.0			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	7.1			7			
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7			1			
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0			0			
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	1.7			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	8.6			9			
<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>									



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	
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	8.5	8					
Public Health Nutrition		# of FTE	2.1	2					
Environmental Health		# of FTE	1.0	1					
Health Education		# of FTE	1.5	1					
Additional Services									
Case Management		# of FTE	2.5	3					Override
<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	5					
<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	6					
<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		2					
<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	980	Loc #1 - # of FTE	0.0	11					
		# of Ambulances		1					
		Loc #2 - # of FTE	0.0	9					
		# of Ambulances		1					
		Loc #3 - # of FTE	0.0	9					
		# of Ambulances		1					
<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					
<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		7					
<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	3					
<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					
<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		1					
<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>									



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	
Wellness Center		# of FTE	0.0	6					
<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	2					
<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 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	3					
<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	0					
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>									
Total FTE Staff			138.7						



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	21,528	Providers	4.8	8.0	167%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	5.0	3.0	60%			
		Exam Rooms	10.0	8.0	80%			
Internal Medicine	0	Providers	0.0	0.4	100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0	0.05	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		100%	0	\$109	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	21,528	Providers	4.8	8.5	176%	0		\$0
		Provider Offices	5.0	3.0	60%			
		Nursing Support (RN+LPN+CNA)	7.2	11.0	153%			
		Exam Rooms	10.0	8.0	80%			
		Dept. Gross Sq. Mtrs	730.0	440.6	60%			
Emergency Care	0	ER Providers	0.0		100%	2,503	\$259	\$648,277
		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%	1,062	\$133	\$141,180
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0	0.10	100%	673	\$135	\$90,789
		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%	806	\$162	\$130,611
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0	0.10	100%	508	\$85	\$43,169
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0	0.05	100%	193	\$125	\$24,102
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	251	\$162	\$40,583
		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%	223	\$132	\$29,374
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						1,718	\$95	\$163,229
Nephrology		Providers	0.0	0.05	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			100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Podiatry Visits	1,758	Podiatrists	0.6	1.0	167%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	1.0		0%			
		Exam Rooms	2.0	1.0	50%			
Specialty Care Sub-Total	1,758	Exam Rooms	2.0	1.0	50%	5,432		\$663,036
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	146.0		0%			
Total In-House Providers	23,286	Providers	5.4	9.8	181%			
Visiting Professional Clinic	920	Exam	1.0	1.0	100%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	73.0		0%			



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	568,792	Dentists	5.5	4.0	73%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygenists	2.8	1.0	36%			
		Dental Chair	14.0	6.0	43%			
		Dept. Gross Sq. Mtrs	574.0	207.9	36%			
Optometry Visits	2,524	Optometrist	1.3	1.0	77%	0	\$203	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Eye Lanes	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	158.6	59.2	37%			
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	23.5	100%			
Behavioral Health								
Mental Health Visits		Counselors	7.0	3.5	50%			
Psychiatry		Counselors	0.3	0.2	67%			
Social Service Visits		Counselors	2.1	1.0	47%			
Alcohol & Substance Abuse		Counselors	10.0	7.0	70%			
Behavioral Health Total		Total Counselors	19.4	11.7	60%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	20.0	12.0	60%			
		Dept. Gross Sq. Mtrs	520.0	668.9	129%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	135	\$1,969	\$266,307
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	291		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	383	\$558	\$213,534
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	373	\$558	\$208,134
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	627	\$1,905	\$1,195,007
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	586	\$1,905	\$1,115,861
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	198	\$1,905	\$376,816
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	117	\$354	\$41,564
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	20	\$334	\$6,651
		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%	2,595		\$3,423,875
		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	66,198	Tech staff @ peak	6.7	5.0	75%			
Microbiology Lab	7,924	Tech staff @ peak	0.8		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	74,123	Tech staff @ peak	7.5	5.0	67%	1,705	\$191	\$325,615
		Dept. Gross Sq. Mtrs	150.0	119.6	80%			
Pharmacy	73,524	Pharmacists	2.8	4.0	143%	0		\$0
		Dept. Gross Sq. Mtrs	147.8	133.8	91%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	2,551	Rooms	0.4	1.0	250%	0	\$230	\$0
Ultrasound Exams	0	Rooms	0.0	1.0	100%	0	\$300	\$0
Mammography Exams	0	Rooms	0.0		100%	690	\$135	\$93,150
Fluoroscopy Exams	0	Rooms	0.0		100%	145	\$56	\$8,120
CT	0	Rooms	0.0		100%	141	\$731	\$102,878
MRI exams	0	Rooms	0.0		100%	98	\$1,305	\$128,217
Diagnostic Imaging Total	2,551	Radiologists	0.2		0%	1,074		\$332,365
		Dept. Gross Sq. Mtrs	60.0	106.2	177%			
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	1.0	0.4	42%			
OT Visits		Therapy FTE	0.3		0%			
Speech Therapy Visits		Therapy FTE	0.1		0%			
Rehab Total	2,433	Therapy FTE	1.4	0.4	29%	0	\$73	\$0
		Dept. Gross Sq. Mtrs	93.8		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	23,908		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catherization	0	Rooms	0.0		100%	31	\$3,355	\$104,813
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	82	\$1,485	\$122,349
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	341	\$1,646	\$561,878
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	82		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	505		\$684,227
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	9.9	9.0	91%			
		Dept. Gross Sq. Mtrs	188.9	214.3	113%			
Information Management								
		# of FTE	2.3	2.0	87%			
		Dept. Gross Sq. Mtrs	39.6	15.3	39%			
Health Information Mngmt.								
		# of FTE	13.0	10.0	77%			
		Dept. Gross Sq. Mtrs	100.2	63.2	63%			
Business Office								
		# of FTE	7.4	8.0	108%			
		Dept. Gross Sq. Mtrs	111.0	183.0	165%			
Contract Health								
		# of FTE	7.5	6.0	80%			
		Dept. Gross Sq. Mtrs	112.4	62.4	55%			



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	1.0		0%			
		Dept. Gross Sq. Mtrs	27.7		0%			
Facility Management		# of FTE	7.1	4.0	56%			
		Dept. Gross Sq. Mtrs	101.9	117.0	115%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	1.7	1.0	58%			
		Dept. Gross Sq. Mtrs	86.0	113.0	131%			
Housekeeping & Linen		# of FTE	8.6	5.0	58%			
		Dept. Gross Sq. Mtrs	28.5	74.2	261%			
Preventive Care								
Public Health Nursing		# of FTE	8.5	4.0	47%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	149.5	50.2	34%			
Public Health Nutrition		# of FTE	2.1	2.0	96%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	24.7	24.1	97%			
Environmental Health		# of FTE	1.0	2.0	200%			
		Dept. Gross Sq. Mtrs	19.0	11.9	63%			
Health Education		# of FTE	1.5	5.0	337%			
		Dept. Gross Sq. Mtrs	20.2	76.8	381%			
Case Management		# of FTE	3.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	52.8		0%			
CHR		# of FTE	5.0	3.0	60%			
		Dept. Gross Sq. Mtrs	68.0	20.4	30%			
Diabetes Program		# of FTE	6.0	3.0	50%			
		Dept. Gross Sq. Mtrs	105.6	43.5	41%			
Wellness Center		# of FTE	6.0		0%			
		Bldg. Gross Sq. Mtrs.	540.0		0%			
WIC		# of FTE	2.0	0.5	25%			
		Dept. Gross Sq. Mtrs	27.2	24.9	92%			
Additional Services - IHS Supported								
EMS		# of FTE	29.0	27.0	93%	0	\$638	\$0
		# of Ambulances	4.0		0%			
		Dept. Gross Sq. Mtrs	241.2		0%			
Security		# of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	18.6		0%			
Transportation		# of FTE	7.0	1.0	14%	0	\$160	\$0
		Dept. Gross Sq. Mtrs	95.2		0%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			138.7	21.0	15%			
IHS Supportable Space Staff Required vs. Existing			208.7	176.0	84%			
Total Building Gross Square Meters			7,087	3,475	49%			
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%	Sho Rap Lodge		
		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%
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Additional Services - Non-IHS Supported

Elder Care

Nursing Home	0	# of patient beds	0.0		100%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0	54.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	3,900.0	100%			
Hospice	0	# of patient beds	0.0	1.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs.	27.2		0%			
Home Health Care	33	# of Home Health Care FTE	3.0		0%			
		Bldg. Gross Sq. Mtrs.	51.0		0%			
Elder Care Total	0	# of patient beds	0	55	100%			
		Bldg. Gross Sq. Mtrs.	78	3,900	4987%			

Total Elder Care - Building Gross Square Meters	98	4,875	4987%
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Miscellaneous Services

Tribal Health Administration		# of FTE	3.0	3.0	100%	*
		Dept. Gross Sq. Mtrs	57.0		0%	
Outreach Diabetes		# of FTE	6.0	2.5	42%	
		Bldg. Gross Sq. Mtrs.	81.6		0%	
Maternal & Child Health		# of FTE	3.0	1.0	33%	
		Bldg. Gross Sq. Mtrs.	40.8	86.1	211%	
Personal Care Attendants		# of FTE	1.0		0%	
		Bldg. Gross Sq. Mtrs.	13.6		0%	
Family Planning/Domestic Violence		# of FTE	2.0		0%	
		Bldg. Gross Sq. Mtrs.	52.0		0%	
FAS/FAE		# of FTE	0.0		100%	
		Bldg. Gross Sq. Mtrs.	0.0		100%	
Tobacco Prevention		# of FTE	0.0		100%	
		Bldg. Gross Sq. Mtrs.	0.0		100%	
Community Health Program		# of FTE		59.5	100%	
		Bldg. Gross Sq. Mtrs.			100%	
Other		# of FTE			100%	
		Bldg. Gross Sq. Mtrs.			100%	

Miscellaneous Services Building Gross Square Mtrs	95	60	63%
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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	7,280	8,410	116%
Contract Health Dollars Sub-Total	\$6,182,207		
Other Expenditures - Contract Health	\$2,411,061		
Contract Health Dollars - Total	\$11,514,979		