



Yakama Indian 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

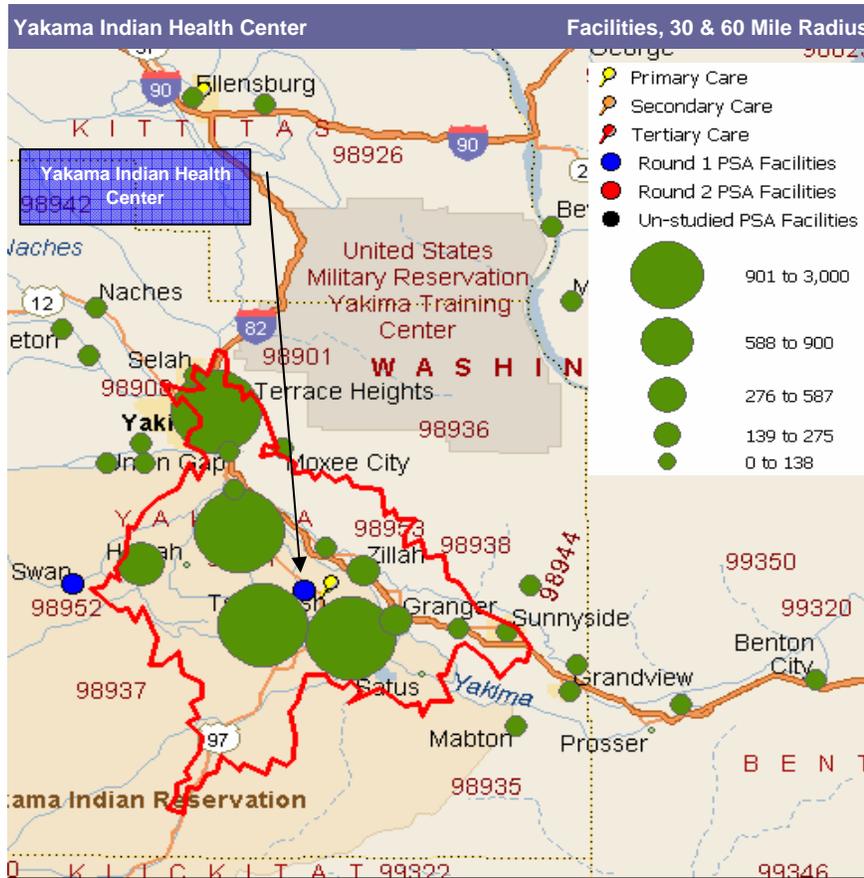
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

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



Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	4,850	15,093	32.1%
IHS Supportable GSM	4,721	11,208	42.1%
IHS Parking Spaces	219	413	53.0%
IHS Site (Hectares)	3.85	7.0	55.0%
Recurring IHS Positions vs RRM	0.0	246.3	0.0%
IHS Supportable Space Staff	184.3	322.1	57.2%
Contract Hlth \$	0	23,854,950	0.0%

Service Summary	
Primary Care, including	
FP,	
IM, Peds, OB/Gyn	
Visiting Professionals, including	
Ortho, Ophtha, Gen Surg,	
ENT, Cardio, Urology	
Nephro, Rheumatology	
Traditional Healing	
Dental, Optometry,	
Podiatry,	
Audiology	
Behavioral Health	
SA Transitional Care	
Elder Care	
Laboratory, Pharmacy	
Diagnostic Imaging, including	
Rad,	
Ultra Sound, Mammo	
Rehab, including PT,	
OT, Speech Therapy	
PNH, Nutr., Env. Health, Hlth Ed.	
Case Management	
CHR, Diabetes,	
Elder Care Outreach, EMS	
Security, THA, Transportation	
MCH, Outreach Diabetes	
Pers. Care Attdts.,	
Wellness Ctr., Domestic Viol.	
WIC, Tobbaco, FAS/FAE	
New services are identified in red.	

Primary Care Service Area Communities

Ahtanum, Benton, Beverly, Billysville, Bingen, Buena, Carson, Celilo Villa, Centerville, Cle Elum, Cooks, Cowiche, Dallesport, Ellensburg, Georgeville, Goldendale C, Goldendale R, Grandview Cy, Grandview Ru, Granger, Harrah, Home Valley, Husum, Kennewick, Kittitas, Klickitat, L W Salmon, Lyle, Mabton, Mattawa, Moxee City, Naches, Othello, Outlook, Packwood, Parker, Pasco, Priest Rapid, Richland, Selah, Skamania, Stevenson, Sunnyside Cy, Sunnyside Ru, Tieton, Toppenish Cy, Toppenish Ru, Underwood, Union Gap Cy, Union Gap Ru, Wahkiacus, Wapato City, Wapato Rural, White Salmon, Wishram, Yakima City, Yakima Rural, Zillah

Population Summary

2001 User Pop	10,100	Growth Rate	13.5%	2015 User Pop	11,460
2015 by Age					
0-14	3,798	15-44	5,206	45-65	1,810
		65+	646		
Average Age					
Service Area	28.0	Portland	26.7	USA	36.0
Expanded Service Area #1				2015 User Pop	N/A
Services					
Communities					
Expanded Service Area #2				2015 User Pop	N/A
Services					
Communities					



Executive Summary

Services & Resourcing Priorities	
1	<i>Raise the Yakama Service Unit Level of Need Funding from 43% to 85% or higher.</i>
2	<i>Expand the Yakama Indian Health Center facility to meet present plus forecasted healthcare need.</i>
3	<i>Expand facilities and staff for Ancillary Services, including Lab, Pharmacy, and Physical Therapy.</i>
4	<i>Expand facilities and staff to support Dental Services.</i>
5	<i>Expand Primary Care facilities and staff to include Ob/Gyn services; as well as support Visiting Professionals at main facility and the White Swan Health Clinic.</i>
6	<i>Develop Preventive Care Services with the addition of facilities and staff to support Public Health Nursing, Public Health Nutrition, Health Education and other preventive care programs.</i>
7	<i>Develop other services to meet need of education, disease prevention, and other related goals of the Yakama Nation, including Outreach Diabetes, Family Planning, etc.</i>
8	<i>Balanced growth of Administrative and Facility Support services to meet growing healthcare needs of Yakama Indian Health Center.</i>
9	<i>Restore all Comprehensive Health Care Services to the Yakama Indian Health Center.</i>
10	<i>Develop Elder Care Services with the additional of facilities and staff to support Assisted Living, Hospice, and other related services.</i>
11	<i>Construct and staff Satellite Health and Dental Clinics for the "River People" and/or other remote areas.</i>

Campus Infrastructure Priorities	
1	<i>Structural Design Results in High Chilling Costs; The attic of the YIHC traps air heated under an inadequately vented metal roof during summer months. This increases the chilling requirements of the building and on some days, the building cannot be cooled adequately. Increased chilling requirements increase energy consumption and operational costs.</i>
2	<i>Cooling System Is Undersized; The cooling system is undersized to meet current chiller requirements. The cooling system is undersized to meet chilling requirements if coolant is changed to a more environmentally acceptable coolant.</i>
3	<i>The Wall Outside Optometry Leaks; An earthen embankment outside Optometry traps water that leaks into building.</i>
4	<i>Inadequate Fire Protection; The Yakama Nation Water & Sewer Program has inadequate water supply, delivery and storage system to meet required NFPA fire protection requirements.</i>
5	<i>Security of Health Records; The design of the YIHC inhibits the ability of staff to track and secure confidential patient records in accordance with HIPAA. Barcoding/electronic tracking is needed.</i>



Executive Summary

Functional Deficiencies	
1	<i>Inadequate Size; The existing Yakama Comprehensive Health Care Facility (YIHC) is undersized resulting in excessive patient wait times, inadequate health care delivery capacity and unacceptable access to health care. The YIHC was sized through the IHS Health Facility Planning Manual from 1983 workloads that were projected to 1991. The 1991 projected outpatient visits = 50,648. The YIHC began operation in November 1990. Total floor area for the existing YIHC = 40,387 SF or 3752 square meters. Actual total patient visits for 1991 = 68,252. Actual peak total patient visits occurred in 2000 = 104,852. The Health System Planning Process implemented in 2000, specifies the maximum allowable floor area for the YIHC (not including cross-over patients) = 81,523 SF or 7573.72 square meters. The YIHC when it was constructed in 1990 was undersized. The YIHC is less than half the size it should be. By design, the physical and architectural capacity of the YIHC limits the quantity of health care that can be provided if the quality of that health care is maintained at a high level. This results in undersized departments that are incapable of meeting the health care demands of the service area. (University of Ida</i>
2	<i>Shape versus Function; "The building shape does not represent the program requirements and relationships. The shape seems to have been based solely on an efficient structural model. The programmed space requirements appear to be randomly forced into three main rectangular building elements without much consideration for functional relationships, circulation, patient flow, and control. The architectural design promotes isolation of departments and staff impairing the forming and maintenance of a cohesive mission and culture." (IHS 1996 Post Occupancy Evaluation)</i>
3	<i>The YIHC Design Is Not Flexible; The YIHC design did not provide for the changing health needs on Indian land such as the increasing need for specialty care for diabetes. As an example, when the YIHC was designed, diabetes was almost non-existent on Indian Land. In 2002, the YIHC had a diabetic register of 778. The design of the YIHC does not provide for the frequency and complexity of care required by patients with diabetes, tuberculosis, pneumonia-influenza and other health conditions requiring specialty care. A location for increasing billing and collections business functions does not exist.</i>
4	<i>The YIHC Can Be Expanded? One of the selling points of the YIHC when its' conceptual design was originally presented to the Yakama Nation by Anderson Associates, Architects and Planners, Richland, Washington was that it could be expanded. To expand the YIHC, a select wing could be lengthened. However, in expanding the YIHC in this manner, the dysfunction of the YIHC would be increased through greater separation of departments, more complex circulation, greater patient travel distances, and more difficult patient control. The YIHC design does not lend itself to favorable expansion.</i>
5	<i>Patient Entrance Is Remote; The main entrance to the YIHC, the patient entrance, is located in a recessed portion of the building that is distant from the parking areas and is not convenient for elderly or handicapped people. The entranceway although covered, is not a safe ingress to the YIHC during winter months.</i>
6	<i>Health Records Security Is Compromised; Health records is presently located in the between two corridors in the central portion of the facility. Health records should be located within the medical wing secure area such that record travel distances are minimized and security is maximized in compliance with Health Insurance Portability and Accountability Act of 1996.</i>
7	<i>Physical Therapy Requires an Outside Entrance; Some Physical therapy patients arrive by ambulance. To transport these patients to Physical Therapy requires entrance through the main entrance to the YIHC (already discussed) that is not convenient, presents a safety hazard and violates patient confidentiality.</i>
8	<i>Staff Education and Training Are Not Supported; A location for routine education and training of staff does not exist. No single room is large enough for staff to assemble.</i>
9	<i>Insufficient Staff Accommodations Exist; The staff lounge is inadequately sized to meet the needs of the staff. Only two or three staff members can use it at a time. One communal shower exists for all staff that are encouraged to improve their fitness. Inadequate restroom facilities exist for both staff and patients.</i>
10	<i>Emergency Entrance Is Not Protected and Has Adverse Slope; The emergency entrance is not protected against in climate weather creating a safety hazard. The ramp slope is creates a safety hazard in the safe management of patients on gurneys in and out of the facility.</i>



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	10,469	11,088	7,887	9,815	0	0	1	0	0.0%
Internal Medicine	11	4	6	7	0	0	0	0	0.0%
Pediatric	1,867	1,863	2,133	1,954	0	1	0	0	0.0%
Ob/Gyn	928	1,017	832	926	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	1	0	0				0	0.0%
ER/Non-urgent	9,979	7,382	6,391	7,917				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	0	2	0	1	100.0%
Ophthalmology	24	14	0	13	0	0	2	1	5.0%
Dermatology	0	0	0	0	1	0	1	1	100.0%
General Surgery	3	4	0	2	1	1	0	1	22.2%
Otolaryngology	1	0	0	0	5	1	1	2	87.5%
Cardiology	9	13	14	12	0	0	0	0	0.0%
Urology	0	0	0	0				0	0%
Neurology	1	0	0	0	0	3	1	1	80.0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	23,292	21,386	17,263	20,647	7	8	6	7	0.0%
Direct & Tribal Care + Contract Care	23,299	21,394	17,269	20,654					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	506,707	417,528	385,769	436,668				0	0.0%
Optometry Visits	2,425	1,280	282	1,329	465	563	683	570	30.0%
Podiatry Visits	0	6	8	5	0	1	0	0	6.7%
Dialysis Patients				0				0	0%
Audiology Visits	588	711	670	656	935	1,192	1,987	1,371	67.6%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	812	773	338	641	100.0%
Psychiatry	0	0	0	0	0	1	0	0	100.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	2,489	2,472	2,475	2,479				0	0.0%
BH Visit Totals	2,489	2,472	2,475	2,479	812	774	338	641	20.6%



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	21	18	20	20	100.0%	
Obstetrics Patient Days	0	0	0	0	35	34	50	40	100.0%	
Neonatology Patient Days	0	0	0	0	40	17	41	33	100.0%	
Pediatric Patient Days	0	0	0	0	21	37	51	36	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	34	56	91	60	100.0%	
Endocrinology	0	0	0	0	36	19	30	28	100.0%	
Gastroenterology	0	0	0	0	61	953	101	372	100.0%	
General Medicine	0	0	0	0	24	41	44	36	100.0%	
Hematology	0	0	0	0	5	7	0	4	100.0%	
Nephrology	0	0	0	0	14	48	36	33	100.0%	
Neurology	0	0	0	0	0	17	8	8	100.0%	
Oncology	0	0	0	0	4	15	38	19	100.0%	
Pulmonary	0	0	0	0	111	50	58	73	100.0%	
Rheumatology	0	0	0	0	30	6	0	12	100.0%	
Unknown	0	0	0	0	14	103	39	52	100.0%	
Medical Patient Day Total	0	0	0	0	333	1,315	445	698	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	3	5	7	5	100.0%	
General Surgery	0	0	0	0	73	75	62	70	100.0%	
Gynecology	0	0	0	0	11	11	19	14	100.0%	
Neurosurgery	0	0	0	0	15	1	0	5	100.0%	
Ophthalmology	0	0	0	0	0	5	1	2	100.0%	
Orthopedics	0	0	0	0	15	53	53	40	100.0%	
Otolaryngology	0	0	0	0	1	4	16	7	100.0%	
Thoracic Surgery	0	0	0	0	6	3	0	3	100.0%	
Urology	0	0	0	0	0	2	0	1	100.0%	
Vascular Surgery	0	0	0	0	0	13	0	4	100.0%	
Surgical Patient Day Total	0	0	0	0	124	172	158	151	100.0%	
Psychiatry Patient Days	0	0	0	0	0	0	18	6	100.0%	
Medical Detox Patient Days	0	0	0	0	0	5	0	2	100.0%	
Sub Acute/Transitional Care										
Inpatient Care Totals	0	0	0	0	553	1,580	763	965	100.0%	
Direct & Tribal + Contract Care	553	1,580	763	965	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%	
Assisted Living Patients	0	0	0	0	0	0	0	0	0%	
Hospice Patients					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	127,751	131,111	103,700	120,854				0	0.0%
Pharmacy Scripts	157,465	156,729	165,826	160,007				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	2,507	2,364	2,736	2,536	2,996	2,516	4,900	3,471	57.8%
Ultrasound Exams	0	0	0	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	1	0				0	0.0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	11	4	3	6				0	0.0%
Physical Therapy Visits	2,669	1,987	845	1,834				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	895	724	1,131	917				0	0.0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular	2	0	0	1				0	0.0%
Digestive	11	12	4	9				0	0.0%
Endocrine	1	0	0	0				0	0.0%
ENT	14	9	3	9				0	0.0%
Gynecology	33	22	14	23				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	17	11	4	11				0	0.0%
Nervous	0	2	0	1				0	0.0%
Ocular	12	8	1	7				0	0.0%
Respiratory	0	1	0	0				0	0.0%
Urogenital	7	7	0	5				0	0.0%
OP Surgical Case Total	97	72	26	65	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	43	53	64	53	100.0%
Surgical Case Total	97	72	26	65	43	53	64	53	45%
Direct & Tribal + Contract Care	140	125	90	118					
EMS - Pre-Hospital Resp.				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	10,100			11,460					
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	9,815	10,855		11,137	12,316		12,316	12,316	0
Internal Medicine	7	3,862		8	4,377		4,377	4,377	0
Pediatric	1,955	6,099		2,218	6,926		6,926	6,926	0
Ob/Gyn	926	4,003		1,050	4,547		4,547	4,547	0
Primary Care Sub-Tot.	12,702	24,819	34,747	14,413	28,166	39,413	39,413	39,413	0
Emergency Care									
Emergency/Urgent	0	2,277		0	2,584		2,584	2,584	0
ER/Non-urgent	7,917	1,518		8,983	1,723		8,983	8,983	0
Emerg. Care Sub-Tot.	7,918	3,795	4,376	8,984	4,307	4,954	8,984	8,984	0
Specialty Care									
Orthopedics	1	1,815		1	2,059		2,059	2,059	0
Ophthalmology	13	1,208		15	1,368		1,368	1,368	0
Dermatology	1	1,410		1	1,600		1,600	1,600	0
General Surgery	3	1,388		3	1,574		1,574	1,574	0
Otolaryngology	3	869		3	985		985	985	0
Cardiology	12	357		14	403		403	403	0
Urology	0	446		0	505		505	505	0
Neurology	2	382		2	433		433	433	0
Other Specialties		2,972		0	3,370		3,370	3,370	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	34	10,847	1,674	39	12,297	1,902	12,297	12,297	0
Total Provider Visits By PSA Residents	20,654	39,461	40,797	23,435	44,770	46,269	60,694	60,694	0
Provider Visits	Unmet need if (-) -20,143 Over Utilization if (+)								
Total Provider Patient Utilization Rate	2.04	3.91	4.04	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	436,668	902,293	959,500	495,467	1,023,626	#####	1,088,700	1,088,700	0
Optometry Visits	1,899	Unknown	3,195	2,155	Unknown	3,630	3,630	3,630	0
Podiatry Visits	5	1,698		6	1,919		1,919	1,919	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	2,028	1,600	1,082	2,301	1,814	1,237	2,301	2,301	0
Outpatient Behavioral Health Services									
Mental Health Visits	641	Unknown	1,682	727	Unknown	1,905	1,905	1,905	0
Psychiatry	0	999		0	1,134		1,134	1,134	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	2,479	Unknown		2,812	Unknown		2,812	2,812	0
BH Visits Totals	3,120	999	1,682	3,540	1,134	1,905	5,851	5,851	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	10,100			11,460					
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	20	202	234	22	229	265	265	218	48
Obstetrics Patient Days	40	401	503	45	456	570	570	468	103
Neonatology Patient Days	33	643		37	730		730	446	285
Pediatric Patient Days	36	319	556	41	362	629	629	396	233
Adult Medical Patient Days									
Cardiology	60	249		68	281		281	211	70
Endocrinology	28	45		32	51		51	51	0
Gastroenterology	372	158		422	179		422	422	0
General Medicine	36	191		41	217		217	195	22
Hematology	4	28		5	32		32	16	16
Nephrology	33	46		37	52		52	45	7
Neurology	8	104		9	118		118	104	14
Oncology	19	66		22	75		75	25	50
Pulmonary	73	244		83	275		275	231	44
Rheumatology	12	8		14	9		14	14	0
Unknown	52	16		59	19		59	59	0
Medical Patient Day Total	698	1,156	855	792	1,307	980	1,595	1,371	224
Adult Surgical Patient Days									
Dentistry	0	2		0	2		2	2	1
Dermatology	5	7		6	7		7	7	0
General Surgery	70	344		79	389		389	261	129
Gynecology	14	82		16	93		93	79	14
Neurosurgery	5	84		6	96		96	32	63
Ophthalmology	2	3		2	3		3	1	2
Orthopedics	40	210		46	237		237	199	38
Otolaryngology	7	72		8	82		82	11	70
Thoracic Surgery	3	126		3	143		143	7	135
Urology	1	47		1	53		53	24	29
Vascular Surgery	4	81		5	91		91	37	54
Surgical Patient Day Total	151	1,058	581	172	1,197	657	1,197	662	534
Psychiatry Patient Days	6	203	126	7	230	145	230	60	170
Medical Detox Patient Days	2	34		2	39		39	26	12
Sub Acute/Transitional Care	0	647		0	731		731	731	0
Inpatient Care Totals	965	4,461	2,621	1,095	5,052	2,981	5,721	4,160	1,561
Inpatient Patient Days	Unmet need if (-) -3,496 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	1,621		0	1,836		1,836	1,836	0
Adol. Residential Treatment	0	503		0	553		553	553	0
SA Transitional Care	0	71		0	81		81	81	0
Substance Abuse Total	0	2,195	0	0	2,471	0	2,471	2,471	0
Elder Care									
Skilled Nursing Patients	0	14		0	16		16	16	0
Assisted Living Patients	0	16		0	18		18	18	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	31	0	0	35	0	35	35	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	10,100			11,460					
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		39,877	31,428		45,209	35,646	45,209	105,907	6,760
Microbiology Billable Tests		5,690	7,465		6,454	8,464	8,464	12,656	8,437
Blood Bank Billable Tests		992	604		1,124	685	1,124	2,745	56
Anatomical Pathology		81	201		92	227	227	0	566
Lab Billable Tests	120,854	46,641	39,698	137,127	52,879	45,022	137,127	121,308	15,819
Pharmacy Scripts	160,007	98,653		181,552	111,926		181,552	181,552	0
Acute Dialysis Procedures	0	27		0	31		31	31	0
Radiographic Exams	6,006	3,284	3,654	6,815	3,722	4,143	6,815	6,815	0
Ultrasound Exams	0	647	504	0	734	572	734	734	0
Mammography Exams	0	1,230	1,303	0	1,390	1,473	1,473	1,473	0
Fluoroscopy Exams	0	164	252	0	186	286	286	286	0
CT Exams	0	247	87	0	280	99	280	280	0
MRI Exams	0	170		0	192		192	192	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	6	Unknown		7	Unknown		7	7	0
Rehabilitation Services									
Physical Therapy Visits	1,834	Unknown		2,081	Unknown		2,081	2,081	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	1,834	-	4,254	2,081	-	4,828	4,828	4,828	0
Respiratory Therapy		Unknown	41,542		Unknown	47,122	47,122	47,122	0
Workload Minutes	0			0					
Cardiac Catheterization Cases	0	37		0	65		65	65	0
Home Health Care Patients	917	31		1,040	68	Override->	68	68	0
Minor Procedure Cases									
Endoscopy		148			168		168	168	0
Outpatient Surgery Cases									
Cardiovascular	1	9		1	10		10	10	0
Digestive	9	158		10	179		179	179	0
Endocrine	0	1		0	1		1	1	0
ENT	9	79		10	90		90	90	0
Gynecology	23	55		26	62		62	62	0
Hemic and Lymphatic	0	3		0	4		4	4	0
Integument	0	61		0	69		69	69	0
Musculoskeletal	11	99		12	113		113	113	0
Nervous	1	26		1	29		29	29	0
Ocular	7	56		8	64		64	64	0
Respiratory	0	9		0	10		10	10	0
Urogenital	5	41		5	46		46	46	0
OP Surgical Case Total	65	597	264	74	676	303	676	676	0
Inpatient Surgery Cases	53	236	216	61	268	250	268	163	104
Surgical Case Total	118	833	480	134	944	553	944	839	104
EMS Responses	0	1,323		0	1,501		1,501	1,501	0



Yakama claims service of the following communities, despite the absence of a current user population: Arlington (OR), Randel (WA), Rufus (WA) and Camuse Community (OR). Desire to split Harrah 60% Toppenish and 40% White Swan.

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	23,957	Providers	5.3	23,957					
Internal Medicine	4,377	Providers	1.2	4,377					
Pediatric	6,926	Providers	1.5	6,926					
Ob/Gyn	4,547	Providers	1.5	4,547					
Primary Care Total	39,807	Providers	9.5	39,807	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	2,584	Patient Spaces	1.3						
ER/Non-urgent	8,983	Providers	1.9						
Emergency Care Total	8,984	Patient Spaces	4.6			8,984			
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	2,059	Providers	0.8	2,059					
Ophthalmology	1,368	Providers	0.4	1,368					
Dermatology	1,600	Providers	0.4						Telemedicine
General Surgery	1,574	Providers	0.6	1,574					
Otolaryngology	985	Providers	0.4	985					
Cardiology	403	Providers	0.2	403					
Urology	505	Providers	0.2	505					
Neurology	433	Providers	0.2			433			
Other Subspecialties	3,370	Providers	1.4			3,370			
Nephrology	0	Providers	0.0			0			
Allergy	Unknown	Providers	0.2						
Pulmonology	Unknown	Providers	0.1						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.2						
Rheumatology	Unknown	Providers	Unknown				X		Existing 1 day/quarter
Oncology	Unknown	Providers	0.1						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0				X		
Specialty Care Sub-Total	12,297			0	6,894	3,803	0		



Yakama claims service of the following communities, despite the absence of a current user population: Arlington (OR), Randel (WA), Rufus (WA) and Camuse Community (OR). Desire to split Harrah 60% Toppenish and 40% White Swan.

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 %								
	6.0%								
Dental Service	1,154,022	Dentists	6.1	1,154,022					
<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	3,630	Optometrist	1.8	3,630					
<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	1,919	Podiatrists	0.7	1,919					
<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	2,301	Audiologists	1.1	2,301					
<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	1,905	Counselors	6.1	5					
Psychiatry Provider	1,134	Providers	0.7	1					
Social Service Visits	0	Counselors	4.1	4					
Alcohol & Substance Abuse Visits	2,812	Counselors	1.6	2					
Behavioral Health Totals	5,851	Counselors	11.8	12					
Inpatient Care									
Labor & Delivery	218	LDRs	1.5		218				
Obstetrics Patient Days	468	# of Beds	3.1		468				
<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	446	# of Bassinets	3.0		446				
<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>									



Yakama claims service of the following communities, despite the absence of a current user population: Arlington (OR), Randel (WA), Rufus (WA) and Camuse Community (OR). Desire to split Harrah 60% Toppenish and 40% White Swan.

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	396	# of Beds	2.8			396			
<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	211	# of Beds	0.9			211			
Endocrinology	51	# of Beds	0.2			51			
Gastroenterology	422	# of Beds	1.8			422			
General Medicine	195	# of Beds	0.8			195			
Hematology	16	# of Beds	0.1			16			
Nephrology	45	# of Beds	0.2			45			
Neurology	104	# of Beds	0.4			104			
Oncology	25	# of Beds	0.1			25			
Pulmonary	231	# of Beds	1.0			231			
Rheumatology	14	# of Beds	0.1			14			
Unknown	59	# of Beds	0.2			59			
Medical Patient Day Total	1,371		5.8	0		1,371	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	2	# of Beds	0.0			2			
Dermatology	7	# of Beds	0.0			7			
General Surgery	261	# of Beds	1.4			261			
Gynecology	79	# of Beds	0.4			79			
Neurosurgery	32	# of Beds	0.2			32			
Ophthalmology	1	# of Beds	0.0			1			
Orthopedics	199	# of Beds	1.0			199			
Otolaryngology	11	# of Beds	0.1			11			
Thoracic Surgery	7	# of Beds	0.0			7			
Urology	24	# of Beds	0.1			24			
Vascular Surgery	37	# of Beds	0.2			37			
Surgical Patient Day Total	662	# of Beds	3.5	0		662	0	0	
Intensive Care Unit	435	# of beds	1.7			435			
<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	60	# of Beds	0.2			60			
<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>									



Yakama claims service of the following communities, despite the absence of a current user population: Arlington (OR), Randel (WA), Rufus (WA) and Camuse Community (OR). Desire to split Harrah 60% Toppenish and 40% White Swan.

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	26	# of Beds	0.1	26					
<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	731	# of Beds	2.5	731					
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>									
Inpatient Care Totals	4,595	# of Beds	23	0	4,595	0	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	1,836	# of Beds	6.7						1,836
Adolescent Residential Treatment	553	# of Beds	2.0						553
Substance Abuse Transitional Care	81	# of Beds	13.5	81					
Substance Abuse Non-Acute Care Totals	2,471		22.2	81	0	0	0	2,390	
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	16	# of Beds	17.0	16					
Assisted Living / Hospice	18	# of Beds	20.0	18					
	1	# of Beds	2.0	1					
Elder Care Totals	35		39.0	35	0	0	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	105,907	Tech Staff @ Peak	10.8	105,907					
Microbiology	12,656	Tech Staff @ Peak	1.3	12,656					
Blood Bank	2,745	Tech Staff @ Peak	0.3	2,745					
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	121,308	Tech Staff @ Peak	12.4						
Pharmacy									
Migration %									
2.0%									
Pharmacy	185,183	Pharmacists	8.1	185,183					
Acute Dialysis	31	Rooms	0.0	31					
<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>									



Yakama claims service of the following communities, despite the absence of a current user population: Arlington (OR), Randel (WA), Rufus (WA) and Camuse Community (OR). Desire to split Harrah 60% Toppenish and 40% White Swan.

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	6,815	Rooms	1.1	6,815					
Ultrasound	734	Rooms	0.3	734					
Mammography	1,473	Rooms	0.4	1,473					
Fluoroscopy	286	Rooms	0.1			286			
CT	280	Rooms	0.1			280			
MRI	192	Rooms	0.0			192			
Diagnostic Imaging Totals	9,780	Radiologist	0.8	9,022					
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	7	Patient Spaces	0.0			7			
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	2,081	Therapy FTE	1.2						
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	4,828	Therapy FTE	2.7	4,828					
Respiratory Therapy	47,122	Therapy FTE	0.6			47,122			
<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	65	Rooms	0.1			65			
<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	68	# FTE	4.9	68					Based on USNA
<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	168	Endoscopy Suites	0.1			168			
Outpatient Surgery Cases									
Cardiovascular	10	Outpatient ORs	0.0			10			
Digestive	179	Outpatient ORs	0.2			179			
Endocrine	1	Outpatient ORs	0.0			1			
ENT	90	Outpatient ORs	0.0			90			
Gynecology	62	Outpatient ORs	0.0			62			
Hemic and Lymphatic	4	Outpatient ORs	0.0			4			
Integument	69	Outpatient ORs	0.0			69			
Musculoskeletal	113	Outpatient ORs	0.1			113			
Nervous	29	Outpatient ORs	0.0			29			
Ocular	64	Outpatient ORs	0.0			64			
Respiratory	10	Outpatient ORs	0.0			10			



Yakama claims service of the following communities, despite the absence of a current user population: Arlington (OR), Randel (WA), Rufus (WA) and Camuse Community (OR). Desire to split Harrah 60% Toppenish and 40% White Swan.

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	46	Outpatient ORs	0.0			46			
OP Surgical Case	676	Outpatient ORs	0.4	0	0	676	0		
Inpatient Surgery	163	Inpatient ORs	0.2			163			
Surgical Case Total	839		0.6	0	0	1,007	0		
Administrative Support									
Administration		# of FTE	14.8						15
<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	3.4						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	22.9						23
<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	12.3						12
<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	11.0						11
<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	1.4						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	10.1						10
<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	3.1						3
<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	13.1						13
<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>									



Yakama claims service of the following communities, despite the absence of a current user population: Arlington (OR), Randel (WA), Rufus (WA) and Camuse Community (OR). Desire to split Harrah 60% Toppenish and 40% White Swan.

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	15.7	16					
Public Health Nutrition		# of FTE	3.7	4					
Environmental Health		# of FTE	5.0	5					
Health Education		# of FTE	2.9	3					
Additional Services									
Case Management		# of FTE	4.8	5					
<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	10.0	10					
<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	8.0	8					
<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	2.0	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	1,501	Loc #1 - # of FTE	11.0	11			Toppenish Location 1		
		# of Ambulances	2.0	2					
		Loc #2 - # of FTE	9.0	9			Toppenish Location 2		
		# of Ambulances	1.0	1					
		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	2.0	2					
<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	1.0	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	2.0	2					
<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	4.0	4					
<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	2.0	2					
<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	1.0	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>									



Yakama claims service of the following communities, despite the absence of a current user population: Arlington (OR), Randel (WA), Rufus (WA) and Camuse Community (OR). Desire to split Harrah 60% Toppenish and 40% White Swan.

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	
Wellness Center		# of FTE	4.0	4					
<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	5.0	5					
<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	2.0	2					
<i>Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostic clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
Maternal & Child Health		# of FTE	8.0	8					
<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	2.0	2					
<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			246.3						



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	23,957	Providers	5.3	7.1	134%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	6.0	5.0	83%			
		Exam Rooms	10.0	14.0	140%			
Internal Medicine	4,377	Providers	1.2		0%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0		0%			
		Exam Rooms	4.0		0%			
Pediatric	6,926	Providers	1.5		0%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0		0%			
		Exam Rooms	4.0		0%			
Ob/Gyn	4,547	Providers	1.5		0%	0	\$109	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0		0%			
		Exam Rooms	4.0		0%			
Primary Care Total	39,807	Providers	9.5	7.1	75%	0		\$0
		Provider Offices	12.0	5.0	42%			
		Nursing Support (RN+LPN+CNA)	14.3	10.0	70%			
		Exam Rooms	22.0	14.0	64%			
		Dept. Gross Sq. Mtrs	1,606.0	640.3	40%			
Emergency Care	0	ER Providers	0.0		100%	8,984	\$259	\$2,326,806
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	0	\$133	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$72	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$162	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$85	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$125	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$162	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0		100%	433	\$132	\$57,154
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						3,370	\$95	\$320,159
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			100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Podiatry Visits	1,919	Podiatrists	0.7		0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Specialty Care Sub-Total	1,919	Exam Rooms	2.0	0.0	0%	3,803		\$377,313
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	146.0		0%			
Total In-House Providers	41,727	Providers	10.2	7.1	70%			
Visiting Professional Clinic	6,894	Exam	3.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs	219.0		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	1,154,022	Dentists	11.2	4.0	36%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygenists	5.6	2.0	36%			
		Dental Chair	28.0	12.0	43%			
		Dept. Gross Sq. Mtrs	1,148.0	295.6	26%			
Optometry Visits	3,630	Optometrist	1.8	0.2	11%	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	219.6	62.4	28%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$326	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	2,301	Audiologists	1.1	1.0	91%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	2.0	2.0	100%			
		Audiology Booths	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	89.1	26.9	30%			
Behavioral Health								
Mental Health Visits		Counselors	5.4	2.0	37%			
Psychiatry		Counselors	0.7	1.0	143%			
Social Service Visits		Counselors	4.1	1.0	24%			
Alcohol & Substance Abuse		Counselors	1.6	8.0	500%			
Behavioral Health Total		Total Counselors	11.8	12.0	101%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	12.0		0%			
		Dept. Gross Sq. Mtrs	312.0	352.5	113%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	265	\$1,969	\$522,277
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	570		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	730	\$558	\$407,538
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	629	\$558	\$350,982
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	1,595	\$1,905	\$3,038,210
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	1,197	\$1,905	\$2,279,651
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	435	\$1,905	\$827,997
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	230	\$354	\$81,433
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	39	\$334	\$12,873
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	5,424		\$7,520,961
		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	105,907	Tech staff @ peak	10.8	5.0	46%			
Microbiology Lab	12,656	Tech staff @ peak	1.3		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	118,563	Tech staff @ peak	12.1	5.0	41%	2,745	\$191	\$524,306
		Dept. Gross Sq. Mtrs	242.0	143.4	59%			
Pharmacy	185,183	Pharmacists	7.2	5.5	76%	0		\$0
		Dept. Gross Sq. Mtrs	380.2	193.2	51%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	6,815	Rooms	1.1	1.0	91%	0	\$230	\$0
Ultrasound Exams	734	Rooms	0.3		0%	0	\$300	\$0
Mammography Exams	1,473	Rooms	0.4		0%	0	\$135	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	286	\$56	\$16,016
CT	0	Rooms	0.0		100%	280	\$731	\$204,509
MRI exams	0	Rooms	0.0		100%	192	\$1,305	\$251,056
Diagnostic Imaging Total	9,022	Radiologists	0.8		0%	758		\$471,581
		Dept. Gross Sq. Mtrs	217.5	126.0	58%			
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%	7	\$1,184	\$8,061
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	1.9	1.0	53%			
OT Visits		Therapy FTE	0.5		0%			
Speech Therapy Visits		Therapy FTE	0.3		0%			
Rehab Total	4,828	Therapy FTE	2.7	1.0	37%	0	\$73	\$0
		Dept. Gross Sq. Mtrs	186.1	140.1	75%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	47,122		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	65	\$3,355	\$216,646
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	168	\$1,485	\$248,981
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	676	\$1,646	\$1,112,684
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	163		\$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%	1,007		\$1,361,665
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	14.8	8.0	54%			
		Dept. Gross Sq. Mtrs	280.7	145.4	52%			
Information Management								
		# of FTE	3.4	2.0	59%			
		Dept. Gross Sq. Mtrs	58.6	80.6	137%			
Health Information Mngmt.								
		# of FTE	22.9	9.0	39%			
		Dept. Gross Sq. Mtrs	176.0	182.4	104%			
Business Office								
		# of FTE	12.3	7.0	57%			
		Dept. Gross Sq. Mtrs	184.1	118.4	64%			
Contract Health								
		# of FTE	11.0	12.0	109%			
		Dept. Gross Sq. Mtrs	165.6	181.0	109%			



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	1.4		0%			
		Dept. Gross Sq. Mtrs	39.4		0%			
Facility Management		# of FTE	10.1	9.0	89%			
		Dept. Gross Sq. Mtrs	144.7	248.7	172%			
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	3.1	1.0	33%			
		Dept. Gross Sq. Mtrs	153.7	218.6	142%			
Housekeeping & Linen		# of FTE	13.1	5.0	38%			
		Dept. Gross Sq. Mtrs	43.1	71.5	166%			
Preventive Care								
Public Health Nursing		# of FTE	15.7	3.0	19%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	276.1	48.8	18%			
Public Health Nutrition		# of FTE	3.7	2.0	54%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	44.5	34.5	78%			
Environmental Health		# of FTE	5.0	5.0	100%			
		Dept. Gross Sq. Mtrs	95.0	11.7	12%			
Health Education		# of FTE	2.9	1.0	35%			
		Dept. Gross Sq. Mtrs	39.0	49.3	127%			
Case Management		# of FTE	4.8		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	84.0		0%			
CHR		# of FTE	10.0	8.0	80%			
		Dept. Gross Sq. Mtrs	136.0	53.7	39%			
Diabetes Program		# of FTE	8.0	2.5	31%			
		Dept. Gross Sq. Mtrs	140.8	15.6	11%			
Wellness Center		# of FTE	4.0		0%			
		Bldg. Gross Sq. Mtrs.	360.0		0%			
WIC		# of FTE	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	54.4	80.4	148%			
Additional Services - IHS Supported								
EMS		# of FTE	20.0		0%	0	\$638	\$0
		# of Ambulances	3.0		0%			
		Dept. Gross Sq. Mtrs	180.9		0%			
Security		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	12.4		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			246.3	0.0	0%			
IHS Supportable Space Staff Required vs. Existing			322.1	184.3	57%			
Total Building Gross Square Meters			11,208	4,721	42%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		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	81	# of Beds	13.5		0%			
		Dept. Gross Sq. Mtrs	472.6		0%			

Total SANAC - Building Gross Square Meters	473	0	0%
---	-----	---	----

Additional Services - Non-IHS Supported

Elder Care

Nursing Home	16	# of patient beds	17.1		0%			
		Bldg. Gross Sq. Mtrs.	906.2		0%			
Assisted Living	18	# of patient beds	20.1		0%			
		Bldg. Gross Sq. Mtrs.	1,509.8		0%			
Hospice	1	# of patient beds	1.5		0%			
		Bldg. Gross Sq. Mtrs.	82.0		0%			
Outreach Elder Care		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs.	27.2		0%			
Home Health Care	68	# of Home Health Care FTE	5.0	4.3	86%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	85.0		0%			
Elder Care Total	35	# of patient beds	39	0	0%			
		Bldg. Gross Sq. Mtrs.	2,610	0	0%			

Total Elder Care - Building Gross Square Meters	3,263	0	0%
--	-------	---	----

Miscellaneous Services

Tribal Health Administration		# of FTE	2.0		0%	*
		Dept. Gross Sq. Mtrs	38.0	48.8	128%	
Outreach Diabetes		# of FTE	8.0	1.0	13%	
		Bldg. Gross Sq. Mtrs.	108.8		0%	
Maternal & Child Health		# of FTE	8.0	6.0	75%	*
		Bldg. Gross Sq. Mtrs.	108.8	50.7	47%	
Personal Care Attendants		# of FTE	1.0		0%	
		Bldg. Gross Sq. Mtrs.	13.6		0%	
Family Planning/Domestic Violence		# of FTE	5.0		0%	*
		Bldg. Gross Sq. Mtrs.	130.0	29.3	23%	
FAS/FAE		# of FTE	2.0		0%	
		Bldg. Gross Sq. Mtrs.	27.2		0%	
Tobacco Prevention		# of FTE	2.0		0%	*
		Bldg. Gross Sq. Mtrs.	138.0		0%	
Other		# of FTE			100%	
		Bldg. Gross Sq. Mtrs.			100%	
Other		# of FTE			100%	
		Bldg. Gross Sq. Mtrs.			100%	

Miscellaneous Services Building Gross Square Mtrs	150	0	0%
--	-----	---	----

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

Grand Total - Total Building Gross Square Meters	15,093	4,721	31%
Contract Health Dollars Sub-Total	\$12,807,339		
Other Expenditures - Contract Health	\$4,994,862		
Contract Health Dollars - Total	\$23,854,950		