



Portland Urban PSA - New

***New PSA Proposal for Round One
Shown as Opportunity Only***

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	
1	<i>None Developed</i>
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Executive Summary

Campus Infrastructure Priorities	
1	N/A
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Functional Deficiencies	
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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	1,239	1,386	1,524	1,383	0	0	0	0	0.0%
Internal Medicine	10	5	5	7	0	0	0	0	0.0%
Pediatric	14	37	25	25	0	0	0	0	0.0%
Ob/Gyn	1	2	1	1	1	0	0	0	20.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	6	15	15	12				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	1	0	0	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	14	4	2	7	0	0	0	0	0.0%
Otolaryngology	0	0	3	1	0	0	0	0	0.0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
Totals	1,284	1,450	1,575	1,436	1	0	0	0	0.0%
Direct & Tribal Care + Contract Care	1,285	1,450	1,575	1,437					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	180	189	215	195	143	177	172	164	45.7%
Podiatry Visits	2	18	16	12	1	0	0	0	2.7%
Dialysis Patients				0				0	0%
Audiology Visits	0	1	0	0	363	311	255	310	99.9%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	224	281	318	274	100.0%
Psychiatry	3	23	37	21	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	3	23	37	21	224	281	318	274	92.9%



Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	7	3	1	4	100.0%	
Obstetrics Patient Days	0	0	0	0	16	6	3	8	100.0%	
Neonatology Patient Days	0	0	0	0	12	3	7	7	100.0%	
Pediatric Patient Days	0	0	0	0	4	27	11	14	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	6	7	4	100.0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	29	1	10	100.0%	
General Medicine	0	0	0	0	0	2	0	1	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	2	0	1	100.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	3	0	0	1	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	2	1	100.0%	
Medical Patient Day Total	0	0	0	0	3	39	10	17	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	3	2	4	3	100.0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	9	4	0	4	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	4	10	14	9	100.0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	1	0	100.0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	16	16	19	17	100.0%	
Psychiatry Patient Days	0	0	0	0	0	0	4	1	100.0%	
Medical Detox Patient Days	0	0	0	0	0	5	0	2	100.0%	
Sub Acute/Transitional Care				0				0	0%	
Inpatient Care Totals	0	0	0	0	51	96	54	67	100.0%	
Direct & Tribal + Contract Care	51	96	54	67	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	0	0	0	0	0	0	0%	
Hospice Patients				0	0	0	0	0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Ancillary Services										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	1,032	967	729	909	100.0%	
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	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	11	9	0	7				0	0.0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy				0	0	0	0	0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	0	0	2	1	0	0	0	0	0.0%	
Endocrine	0	0	1	0	0	0	0	0	0.0%	
ENT	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	5	2	0	0	0	0	0.0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	0	0	0	0	0	0	0	0%	
Musculoskeletal	0	0	1	0	0	0	0	0	0.0%	
Nervous	0	0	0	0	0	0	0	0	0%	
Ocular	0	0	0	0	0	0	0	0	0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	0	0	0	0	0	0	0	0%	
OP Surgical Case Total	0	0	9	3	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	6	5	4	5	100.0%	
Surgical Case Total	0	0	9	3	6	5	4	5	63%	
Direct & Tribal + Contract Care	6	5	13	8						
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	2,443			3,128					
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	1,383	2,790		1,771	3,570		3,570	3,570	0
Internal Medicine	7	1,061		9	1,355		1,355	1,355	0
Pediatric	25	1,108		32	1,430		1,430	1,430	0
Ob/Gyn	2	1,114		2	1,425		1,425	1,425	0
Primary Care Sub-Tot.	1,417	6,073	8,787	1,814	7,781	11,248	11,248	11,248	0
Emergency Care									
Emergency/Urgent	0	549		0	703		703	703	0
ER/Non-urgent	12	366		15	469		469	469	0
Emerg. Care Sub-Tot.	12	914	1,106	15	1,171	1,421	1,421	1,421	0
Specialty Care									
Orthopedics	0	488		0	624		624	624	0
Ophthalmology	0	318		0	406		406	406	0
Dermatology	0	379		0	485		485	485	0
General Surgery	7	367		9	469		469	469	0
Otolaryngology	1	214		1	274		274	274	0
Cardiology	0	100		0	128		128	128	0
Urology	0	119		0	152		152	152	0
Neurology	0	103		0	131		131	131	0
Other Specialties		814		0	1,039		1,039	1,039	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.	8	2,901	444	10	3,707	565	3,707	3,707	0
Total Provider Visits By PSA Residents	1,437	9,889	10,337	1,839	12,659	13,234	16,376	16,376	0
Provider Visits	Unmet need if (-) -8,900 Over Utilization if (+)								
Total Provider Patient Utilization Rate	0.59	4.05	4.23	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	219,860	232,085	0	281,326	297,160	297,160	297,160	0
Optometry Visits	359	Unknown	797	459	Unknown	1,025	1,025	1,025	0
Podiatry Visits	12	477		16	607		607	607	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	310	355	232	397	455	302	455	455	0
Outpatient Behavioral Health Services									
Mental Health Visits	274	Unknown	463	351	Unknown	617	617	617	0
Psychiatry	21	276		27	353		353	353	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	295	276	463	378	353	617	970	970	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	2,443			3,128					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	4	49	29	5	63	38	63	51	11
Obstetrics Patient Days	8	112	63	11	143	82	143	117	26
Neonatology Patient Days	7	101		9	130		130	80	51
Pediatric Patient Days	14	50	47	18	65	64	65	41	24
Adult Medical Patient Days									
Cardiology	4	69		6	88		88	66	22
Endocrinology	0	13		0	16		16	16	0
Gastroenterology	10	45		13	57		57	57	0
General Medicine	1	53		1	68		68	61	7
Hematology	0	8		0	10		10	5	5
Nephrology	0	13		0	16		16	14	2
Neurology	1	29		1	37		37	32	4
Oncology	0	19		0	24		24	8	16
Pulmonary	1	68		1	86		86	72	14
Rheumatology	0	2		0	3		3	3	0
Unknown	1	5		1	6		6	6	0
Medical Patient Day Total	17	322	232	22	411	306	411	341	70
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	2		0	2		2	2	0
General Surgery	3	97		4	124		124	83	41
Gynecology	0	23		0	30		30	25	4
Neurosurgery	4	24		6	30		30	10	20
Ophthalmology	0	1		0	1		1	0	1
Orthopedics	9	58		12	75		75	63	12
Otolaryngology	0	20		0	26		26	4	22
Thoracic Surgery	0	36		0	45		45	2	43
Urology	0	13		0	17		17	8	9
Vascular Surgery	0	23		0	29		29	12	17
Surgical Patient Day Total	17	298	149	22	380	205	380	210	170
Psychiatry Patient Days	1	57	24	2	73	31	73	19	54
Medical Detox Patient Days	2	10		2	12		12	8	4
Sub Acute/Transitional Care	0	174		0	222		222	222	0
Inpatient Care Totals	67	1,124	515	86	1,437	688	1,437	1,038	399
Inpatient Patient Days									
	Unmet need if (-)	-1,057	Over Utilization if (+)						
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	488		0	621		621	621	0
Adol. Residential Treatment	0	84		0	108		108	108	0
SA Transitional Care	0	17		0	22		22	22	0
Substance Abuse Total	0	588	0	0	751	0	751	751	0
Elder Care									
Skilled Nursing Patients	0	4		0	5		5	5	0
Assisted Living Patients	0	4		0	5		5	5	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	8	0	0	10	0	10	10	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	2,443			3,128					
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		10,013	7,926		12,814	10,153	12,814	11,563	738
Microbiology Billable Tests		1,427	1,882		1,827	2,412	2,412	1,389	926
Blood Bank Billable Tests		249	153		319	196	319	300	6
Anatomical Pathology		20	51		26	65	65	0	62
Lab Billable Tests	0	11,710	10,012	0	14,985	12,826	14,985	13,253	1,733
Pharmacy Scripts	0	24,722		0	31,647		31,647	31,647	0
Acute Dialysis Procedures	0	7		0	9		9	9	0
Radiographic Exams	909	839	924	1,164	1,073	1,184	1,184	1,184	0
Ultrasound Exams	0	174	127	0	222	163	222	222	0
Mammography Exams	0	357	408	0	453	518	518	518	0
Fluoroscopy Exams	0	42	64	0	54	82	82	82	0
CT Exams	0	66	22	0	84	28	84	84	0
MRI Exams	0	45		0	58		58	58	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	7	Unknown		9	Unknown		9	9	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	7	-	1,170	9	-	1,495	1,495	1,495	0
Respiratory Therapy		Unknown	10,479		Unknown	13,439	13,439	13,439	0
Workload Minutes	0			0					
Cardiac Catheterization Cases	0	11		0	21		21	21	0
Home Health Care Patients	0	7		0	19		19	19	0
Minor Procedure Cases									
Endoscopy		41			53		53	53	0
Outpatient Surgery Cases									
Cardiovascular	0	3		0	3		3	3	0
Digestive	1	44		1	56		56	56	0
Endocrine	0	0		0	0		0	0	0
ENT	0	17		0	21		21	21	0
Gynecology	2	15		2	20		20	20	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	17		0	21		21	21	0
Musculoskeletal	0	28		0	35		35	35	0
Nervous	0	7		0	9		9	9	0
Ocular	0	15		0	19		19	19	0
Respiratory	0	2		0	3		3	3	0
Urogenital	0	10		0	13		13	13	0
OP Surgical Case Total	3	159	51	4	203	67	203	203	0
Inpatient Surgery Cases	5	65	41	6	82	57	82	50	32
Surgical Case Total	8	224	92	10	285	124	285	253	32
EMS Responses	0	320		0	410		410	410	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 % 0.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	7,037	Providers	1.6	7,037					
Internal Medicine	1,355	Providers	0.4		1,355				
Pediatric	1,430	Providers	0.3		1,430				
Ob/Gyn	1,425	Providers	0.5		1,425				
Primary Care Total	11,248	Providers	2.7	7,037	4,211	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	703	Patient Spaces	0.4						
ER/Non-urgent	469	Providers	0.1						
Emergency Care Total	1,421	Patient Spaces	0.7			1,421			
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	624	Providers	0.2	624					
Ophthalmology	406	Providers	0.1	406					
Dermatology	485	Providers	0.1						Telemedicine
General Surgery	469	Providers	0.2	469					
Otolaryngology	274	Providers	0.1	274					
Cardiology	128	Providers	0.1	128					
Urology	152	Providers	0.1	152					
Neurology	131	Providers	0.1	131					
Other Subspecialties	1,039	Providers	0.4		1,039				
Nephrology	0	Providers	0.0	0					
Allergy	Unknown	Providers	0.1						
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0						
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	3,707			0	2,183	1,039	0		
Other Ambulatory Care Services									
Dental	Migration % 0.0%								
Dental Service	297,160	Dentists	1.6	297,160					



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	1,025	Optometrist	0.5	1,025					
<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	607	Podiatrists	0.2	607					
<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	455	Audiologists	0.2	455					
<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	617	Counselors	2.0	2					
Psychiatry Provider	353	Providers	0.2	0.2					
Social Service Visits	0	Counselors	1.1	1					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	0					
Behavioral Health Totals	970	Counselors	3.1	3					
Inpatient Care									
Labor & Delivery	51	LDRs	0.6	51					
Obstetrics Patient Days	117	# of Beds	1.3	117					
<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	80	# of Bassinets	1.0	80					
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>									
Pediatric Patient Days	41	# of Beds	0.7	41					
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>									
Adult Medical Acute Care									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<p><i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i></p>									
Cardiology	66	# of Beds	0.4			66			
Endocrinology	16	# of Beds	0.1			16			
Gastroenterology	57	# of Beds	0.4			57			
General Medicine	61	# of Beds	0.4			61			
Hematology	5	# of Beds	0.0			5			
Nephrology	14	# of Beds	0.1			14			
Neurology	32	# of Beds	0.2			32			
Oncology	8	# of Beds	0.1			8			
Pulmonary	72	# of Beds	0.5			72			
Rheumatology	3	# of Beds	0.0			3			
Unknown	6	# of Beds	0.0			6			
Medical Patient Day Total	341		2.3	0		341	0	0	
<p><i>Adult Surgical Acute Care</i></p> <p><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></p>									
Dentistry	1	# of Beds	0.0			1			
Dermatology	2	# of Beds	0.0			2			
General Surgery	83	# of Beds	0.7			83			
Gynecology	25	# of Beds	0.2			25			
Neurosurgery	10	# of Beds	0.1			10			
Ophthalmology	0	# of Beds	0.0			0			
Orthopedics	63	# of Beds	0.5			63			
Otolaryngology	4	# of Beds	0.0			4			
Thoracic Surgery	2	# of Beds	0.0			2			
Urology	8	# of Beds	0.1			8			
Vascular Surgery	12	# of Beds	0.1			12			
Surgical Patient Day Total	210	# of Beds	1.7	0		210	0	0	
Intensive Care Unit	106	# of beds	0.4			106			
<p><i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i></p>									
Psychiatry Patient	19	# of Beds	0.1			19			
<p><i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i></p>									
Medical Detox Patient	8	# of Beds	0.0			8			
<p><i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i></p>									
Sub Acute / Transitional Care	222	# of Beds	0.8			222			
<p><i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i></p>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options						
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
				On Site	On Site VP	CHS*	Srv Unit	Region		
Inpatient Care Totals	1,145	# of Beds	8	0		1,145	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	621	# of Beds	2.3						621	
Adolescent Residential Treatment	108	# of Beds	0.4						108	
Substance Abuse Transitional Care	22	# of Beds	3.7						22	
Substance Abuse Non-Acute Care Totals	751		6.3	0		0	0		751	
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	5	# of Beds	5.0						5	
Assisted Living / Hospice	5	# of Beds	6.0						5	
	0	# of Beds	0.0						0	
Elder Care Totals	10		11.0	0		0	0		10	
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	11,563	Tech Staff @ Peak	1.2	11,563						
Microbiology	1,389	Tech Staff @ Peak	0.1			1,389				
Blood Bank	300	Tech Staff @ Peak	0.0			300				
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	13,253	Tech Staff @ Peak	1.3							
Pharmacy										
Migration %										
0.0%										
Pharmacy	31,647	Pharmacists	1.5	31,647						
Acute Dialysis	9	Rooms	0.0			9				
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>										
Diagnostic Imaging										
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>										
Radiographic	1,184	Rooms	0.2			1,184				
Ultrasound	222	Rooms	0.1			222				
Mammography	518	Rooms	0.1			518				
Fluoroscopy	82	Rooms	0.0			82				
CT	84	Rooms	0.0			84				
MRI	58	Rooms	0.0			58				



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Diagnostic Imaging Totals	2,148	Radiologist	0.2	0					
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	9	Therapy FTE	0.0						
Occupational Therapy	0	Therapy FTE	0.0	X					
Speech Therapy	0	Therapy FTE	0.0	X					
Rehab Total	1,495	Therapy FTE	0.8	1,495					
Respiratory Therapy	13,439	Therapy FTE	0.2	13,439					
<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	21	Rooms	0.0	21					
<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	19	# FTE	1.4				19		
<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	53	Endoscopy Suites	0.0	53					
Outpatient Surgery Cases									
Cardiovascular	3	Outpatient ORs	0.0	3					
Digestive	56	Outpatient ORs	0.0	56					
Endocrine	0	Outpatient ORs	0.0	0					
ENT	21	Outpatient ORs	0.0	21					
Gynecology	20	Outpatient ORs	0.0	20					
Hemic and Lymphatic	1	Outpatient ORs	0.0	1					
Integument	21	Outpatient ORs	0.0	21					
Musculoskeletal	35	Outpatient ORs	0.0	35					
Nervous	9	Outpatient ORs	0.0	9					
Ocular	19	Outpatient ORs	0.0	19					
Respiratory	3	Outpatient ORs	0.0	3					
Urogenital	13	Outpatient ORs	0.0	13					
OP Surgical Case	203	Outpatient ORs	0.1	0	0	203	0		
Inpatient Surgery	50	Inpatient ORs	0.1	50					
Surgical Case Total	253		0.2	0	0	306	0		
Administrative Support									
Administration		# of FTE	6.9	7					



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.4	1					
<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	5.5	5					
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									
Business Office		# of FTE	4.1	4					
<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	4.5	5					
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	0.7	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	3.2	3					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	0.8	1					
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	3.6	4					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
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	5.0	5					
Public Health Nutrition		# of FTE	1.2	1					
Environmental Health		# of FTE	0.0	0					
Health Education		# of FTE	1.0	1					



Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Additional Services									
Case Management		# of FTE	1.3				1		
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
CHR		# of FTE	0.0				0		
<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				0		
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
Elder Care - Outreach		# of FTE					0		
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS	410	Loc #1 - # of FTE	0.0				0		
		# of Ambulances					0		
		Loc #2 - # of FTE	0.0				0		
		# of Ambulances					0		
		Loc #3 - # of FTE	0.0				0		
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Security		# of FTE	0.0				0		
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE							
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	0.0				0		
<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				0		
<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				0		
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
Personal Care Attendants		# of FTE					0		
<i>Personal Care Attendants work with elderly and/or disabled Native Americans following a stroke, medical procedure or loss of function, visiting and assisting with ADLs (Activities for Daily Living).</i>									
Wellness Center		# of FTE	0.0				0		
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Family Planning/Domestic Violenc		# of FTE	0.0				0		
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.</i>									
FAS/FAE		# of FTE	0.0				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				0		



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	
<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			66.0						



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
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	7,037	Providers	1.6		0%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0		0%			
		Exam Rooms	4.0		0%			
Internal Medicine	0	Providers	0.0		100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$109	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	7,037	Providers	1.6	0.0	0%	0		\$0
		Provider Offices	2.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	2.4		0%			
		Exam Rooms	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	292.0		0%			
Emergency Care	0	ER Providers	0.0		100%	1,421	\$259	\$368,039
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	0	\$133	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$72	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$162	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$85	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$125	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$162	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0		100%	0	\$132	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						1,039	\$95	\$98,721
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	0	Podiatrists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	0.0	0.0	100%	1,039		\$98,721
		Provider Offices	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total In-House Providers	7,037	Providers	1.6	0.0	0%			
Visiting Professional Clinic	8,481	Exam	4.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs	292.0		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	297,160	Dentists	2.9		0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygenists	1.5		0%			
		Dental Chair	7.0		0%			
		Dept. Gross Sq. Mtrs	287.0		0%			
Optometry Visits	0	Optometrist	0.0		100%	0	\$203	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$326	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	1.8		0%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	1.1		0%			
Alcohol & Substance Abuse		Counselors	0.0		100%			
Behavioral Health Total		Total Counselors	2.9	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	3.0		0%			
		Dept. Gross Sq. Mtrs	78.0		0%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	63	\$1,969	\$123,181
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	143		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	130	\$558	\$72,752
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	65	\$558	\$36,092
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	411	\$1,905	\$783,152
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	380	\$1,905	\$724,420
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	106	\$1,905	\$202,623
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	73	\$354	\$25,822
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	12	\$334	\$4,119
		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%	1,321		\$1,972,161
		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	11,563	Tech staff @ peak	1.2		0%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	11,563	Tech staff @ peak	1.2	0.0	0%	1,689	\$191	\$322,664
		Dept. Gross Sq. Mtrs	24.0		0%			
Pharmacy	31,647	Pharmacists	1.2		0%	0		\$0
		Dept. Gross Sq. Mtrs	63.4		0%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	1,184	\$230	\$272,320
Ultrasound Exams	0	Rooms	0.0		100%	222	\$300	\$66,687
Mammography Exams	0	Rooms	0.0		100%	518	\$135	\$69,930
Fluoroscopy Exams	0	Rooms	0.0		100%	82	\$56	\$4,592
CT	0	Rooms	0.0		100%	84	\$731	\$61,413
MRI exams	0	Rooms	0.0		100%	58	\$1,305	\$75,850
Diagnostic Imaging Total	0	Radiologists	0.0		100%	2,148		\$550,792
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$718	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,184	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.6		0%			
OT Visits		Therapy FTE	0.2		0%			
Speech Therapy Visits		Therapy FTE	0.1		0%			
Rehab Total	1,495	Therapy FTE	0.8	0.0	0%	0	\$73	\$0
		Dept. Gross Sq. Mtrs	57.6		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	13,439		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catherization	0	Rooms	0.0		100%	21	\$3,355	\$69,260
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	53	\$1,485	\$78,203
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	203	\$1,646	\$334,159
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	50		\$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%	306		\$412,362
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	6.9		0%			
		Dept. Gross Sq. Mtrs	132.0		0%			
Information Management								
		# of FTE	1.4		0%			
		Dept. Gross Sq. Mtrs	24.6		0%			
Health Information Mngmt.								
		# of FTE	5.5		0%			
		Dept. Gross Sq. Mtrs	42.0		0%			
Business Office								
		# of FTE	4.1		0%			
		Dept. Gross Sq. Mtrs	62.0		0%			
Contract Health								
		# of FTE	4.5		0%			
		Dept. Gross Sq. Mtrs	67.7		0%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	19.6		0%			
Facility Management		# of FTE	3.2		0%			
		Dept. Gross Sq. Mtrs	45.3		0%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.8		0%			
		Dept. Gross Sq. Mtrs	40.1		0%			
Housekeeping & Linen		# of FTE	3.6		0%			
		Dept. Gross Sq. Mtrs	11.9		0%			
Preventive Care								
Public Health Nursing		# of FTE	5.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	87.2		0%			
Public Health Nutrition		# of FTE	1.2		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	14.7		0%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Case Management		# of FTE	1.3		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	22.9		0%			
CHR		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diabetes Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Wellness Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Additional Services - IHS Supported								
EMS		# of FTE	0.0		100%	0	\$638	\$0
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Transportation		# of FTE	0.0		100%	0	\$160	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			66.0	0.0	0%			
IHS Supportable Space Staff Required vs. Existing			67.3	0.0	0%			
Total Building Gross Square Meters			2,425		0%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



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

Additional Services - Non-IHS Supported

Elder Care

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

Miscellaneous Services

Tribal Health Administration		# of FTE	0.0		100%			*
		Dept. Gross Sq. Mtrs	0.0		100%			
Outreach Diabetes		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Maternal & Child Health		# of FTE	0.0		100%			*
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Personal Care Attendants		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Family Planning/Domestic Violence		# of FTE	0.0		100%			*
		Bldg. Gross Sq. Mtrs.	0.0		100%			
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%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			

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

Grand Total - Total Building Gross Square Meters	2,425	0	0%	Contract Health Dollars Sub-Total	\$3,793,999
				Other Expenditures - Contract Health	\$1,479,660
				Contract Health Dollars - Total	\$7,066,703