



## North Primary Service Area

*No Picture Available*

### Executive Summary

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 Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

### 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.

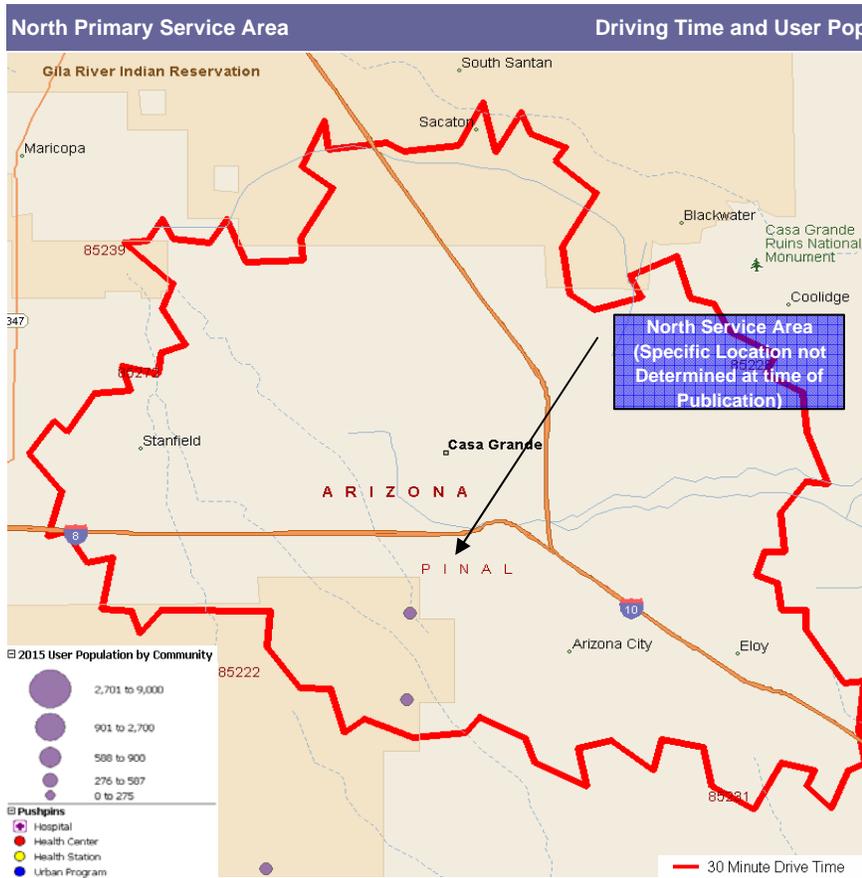
### Resource Allocation

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	%
IHS Supportable GSM	0	433	0.0%
Total Gross Sq Mtrs	0	615	0.0%
Parking Spaces	0	20	0.0%
Site (Hectares)	0.00	0.29	0.0%
IHS Supportable Staff	0.0	8.1	0.0%
Service Unit Contract Hlth \$	0		
PSA Contract Hlth \$		1,805,886	

Service Summary	
Visiting Professionals, including	
FP, Dental, Optometry,	
Podiatry, Audiology	
Mental Health, Social Svcs	
Public Health Nursing	
Contract Health	
Additional Services, including	
Diabetes, HOPP, Tobacco,	
Case Mgmt., Acudetox, CHR,	
WIC, MCH, Healthy Families,	
Domestic Violence, Alt. Med.,	
HIV, TB, Dialysis Support,	
OR Elder Care, Security, Bio-Ter.,	
Transportation, THA	

### Primary Care Service Area Communities

Chuichu, Cockleburr, Jackrabbit, Kohatk, Shopishk, Arizona City, Casa Grande, Eloy, Florence, San Lucy Farms, Stanfield, Toltec

### Population Summary

2001 User Pop	516	Growth Rate	6.2%	2015 User Pop	548
2015 by Age					
0-14	172	15-44	239	45-65	105
				65+	32
Average Age					
Service Area	29.4	Tucson	27.7	USA	36.0
Expanded Service Area #1				2015 User Pop	548
Services					
Communities					
Expanded Service Area #2				2015 User Pop	548
Services					
Communities					



## Executive Summary

### Service Area Description

The North Service Area, serving the Primary Care Service Area communities listed on the previous page, is a new proposed point of care to be located near the Casa Grande region of Arizona. No specific site has yet been identified.

As part of the Tucson Area, North will be a satellite health center of the Sells Service Unit participating in the Sells Service Unit healthcare delivery system. It will likely be heavily CHS dependant for Inpatient Care.

It will send most of its referral workload to Sells or Casa Grande Arizona. The closest alternative care options can be found in Casa Grande for Primary Care, and Phoenix for Secondary and Tertiary Care.

As noted in the Service Summary on the previous page, North will operate as a Medium sized Health Station under the concept of operations identified in the Small Ambulatory Care Criteria.

It will provide a limited spectrum of outpatient health services, mental and preventive health.

Services & Resourcing Priorities	
1	<i>Establish Visiting Family Practice Provider</i>
2	<i>Provide Primary Care space and rooms</i>
3	<i>Establish Visiting Dentist</i>
4	<i>Provide Dental Space, Chairs</i>
5	<i>Establish Visiting Mental Health</i>
6	<i>Establish Visiting Social Services</i>
7	<i>Provide Behavioral Health office</i>
8	<i>Provide Administrative Support Staffing</i>
9	<i>Provide Property &amp; Supply space</i>
10	<i>Provide Housekeeping &amp; Linen space</i>
11	<i>Establish PHN service with space</i>
12	<i>Provide Driver</i>
13	
14	
15	
16	
17	
18	



## Executive Summary

Campus Infrastructure Priorities	
1	<i>None</i>
2	
3	
4	
5	
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12	
13	
14	
15	

Functional Deficiencies	
1	<i>None</i>
2	
3	
4	
5	
6	
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10	
11	
12	
13	
14	
15	



### Historical Workloads by Location of Encounter

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				
<b>Primary Care</b>									
Family Practice	0	0	0	0	0	0	0	0	0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	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				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	0	0	0		0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	0	0	0						
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	0	0	0	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%
<b>BH Visit Totals</b>	0	0	0	0	0	0	0	0	0%



### Historical Workloads by Location of Encounter

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	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	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	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
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%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### Historical Workloads by Location of Encounter

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	
<b>Ancillary Services</b>										
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	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	0	0	0	0				0	0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	0	0	0	0				0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0				0	0%	
Digestive	0	0	0	0				0	0%	
Endocrine	0	0	0	0				0	0%	
ENT	0	0	0	0				0	0%	
Gynecology	0	0	0	0				0	0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	0	0	0	0				0	0%	
Musculoskeletal	0	0	0	0				0	0%	
Nervous	0	0	0	0				0	0%	
Ocular	0	0	0	0				0	0%	
Respiratory	0	0	0	0				0	0%	
Urogenital	0	0	0	0				0	0%	
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
<b>Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%	
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



## Historical Workloads by Community of Residence

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
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	956	861	755	857	0	0	0	0	0.0%
Internal Medicine	149	164	142	152	0	0	0	0	0.0%
Pediatric	151	188	247	195	0	0	0	0	0.0%
Ob/Gyn	70	38	54	54	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	158	115	119	131				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	4	5	12	7	1	10	0	4	34.4%
Ophthalmology	29	33	28	30	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	9	6	10	8	0	2	0	1	7.4%
Otolaryngology	5	7	12	8	0	3	0	1	11.1%
Cardiology	5	7	1	4	0	0	0	0	0.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	2	0	1	100.0%
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	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	<b>1,536</b>	<b>1,424</b>	<b>1,380</b>	<b>1,447</b>	<b>1</b>	<b>17</b>	<b>0</b>	<b>6</b>	<b>0.4%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>1,537</b>	<b>1,441</b>	<b>1,380</b>	<b>1,453</b>					

\* 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	124	106	114	115	2	6	2	3	2.8%
Podiatry Visits	152	175	155	161	0	1	0	0	0.2%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	8	8	16	11	2	12	2	5	33.3%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	2	0	0	1	100.0%
Psychiatry	0	2	2	1	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%
<b>BH Visit Totals</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>33.3%</b>



### Historical Workloads by Community of Residence

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	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	0	2	0	1	100.0%	
Obstetrics Patient Days	0	0	0	0	0	4	0	1	100.0%	
Neonatology Patient Days	0	8	0	3	0	0	0	0	0.0%	
Pediatric Patient Days	0	8	2	3	2	0	0	1	16.7%	
Adult Medical Patient Days										
Cardiology	9	0	0	3	1	4	4	3	50.0%	
Endocrinology	11	5	9	8	0	0	1	0	3.8%	
Gastroenterology	57	0	0	19	14	0	3	6	23.0%	
General Medicine	0	22	41	21	3	0	0	1	4.5%	
Hematology	0	0	0	0	0	2	0	1	100.0%	
Nephrology	5	16	7	9	0	0	4	1	12.5%	
Neurology	0	0	18	6	0	2	0	1	10.0%	
Oncology	0	1	0	0	35	5	0	13	97.6%	
Pulmonary	32	6	7	15	0	0	0	0	0.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	17	1	6	0	0	0	0	0.0%	
<b>Medical Patient Day Total</b>	<b>114</b>	<b>67</b>	<b>83</b>	<b>88</b>	<b>53</b>	<b>13</b>	<b>12</b>	<b>26</b>	<b>22.8%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	18	0	0	6	0	0	0	0	0.0%	
General Surgery	64	66	20	50	1	9	0	3	6.3%	
Gynecology	0	0	0	0	2	0	0	1	100.0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	8	0	0	3	0	0	0	0	0.0%	
Orthopedics	12	12	0	8	2	0	0	1	7.7%	
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	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
<b>Surgical Patient Day Total</b>	<b>102</b>	<b>78</b>	<b>20</b>	<b>67</b>	<b>5</b>	<b>9</b>	<b>0</b>	<b>5</b>	<b>6.5%</b>	
Psychiatry Patient Days	0	0	0	0	27	0	45	24	100.0%	
Medical Detox Patient Days	0	8	0	3	0	0	0	0	0.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>216</b>	<b>169</b>	<b>105</b>	<b>163</b>	<b>87</b>	<b>26</b>	<b>57</b>	<b>57</b>	<b>25.8%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>303</b>	<b>195</b>	<b>162</b>	<b>220</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
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%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### Historical Workloads by Community of Residence

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
<b>Ancillary Services</b>									
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	31	45	32	36	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	75	74	56	68				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%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	0	0	0	0				0	0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	52	25	35	37				0	0.0%
Musculoskeletal	0	0	0	0				0	0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
<b>OP Surgical Case Total</b>	52	25	35	37	0	0	0	0	0%
Inpatient Surgery Cases	16	7	4	9	3	1	0	1	12.9%
<b>Surgical Case Total</b>	68	32	39	46	3	1	0	1	3%
<b>Direct &amp; Tribal + Contract Care</b>	71	33	39	48					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	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	516			548					
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		
<b>Primary care</b>									
Family Practice	902	555		958	589		1,162	1,162	0
Internal Medicine	164	205		174	216		216	216	0
Pediatric	208	296		221	316		316	316	0
Ob/Gyn	61	200		64	213		213	213	0
Primary Care Sub-Tot.	1,334	1,256	1,799	1,416	1,334	1,908	1,908	1,908	0
<b>Emergency Care</b>									
Emergency/Urgent	146	116		155	123		155	155	0
ER/Non-urgent	0	77		0	82		84	84	0
Emerg. Care Sub-Tot.	146	193	225	155	205	239	239	239	0
<b>Specialty Care</b>									
Orthopedics	11	94			100		100	100	0
Ophthalmology	30	65			68		68	68	0
Dermatology	0	72			77		77	77	0
General Surgery	11	72		11	76		76	76	0
Otolaryngology	9	44		10	47		47	47	0
Cardiology	5	20		5	21		21	21	0
Urology	0	24		0	25		25	25	0
Neurology	1	20		1	21		21	21	0
Other Specialties		157		0	166		166	166	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.	66	568	91	27	601	95	601	601	0
<b>Total Provider Visits By PSA Residents</b>	1,546	2,016	2,115	1,598	2,139	2,242	2,748	2,748	0
<b>Provider Visits</b>	Unmet need if (-) -569			Over Utilization if (+)					
<b>Total Provider Patient Utilization Rate</b>	3.00	3.91	4.10	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	46,488	49,020	0	49,342	52,060	52,060	52,060	0
Optometry Visits	131	Unknown	168	139	Unknown	177	177	177	0
Podiatry Visits	167	96		177	101		177	177	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	17	82	57	18	87	61	87	87	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	1	Unknown	85	1	Unknown	89	89	89	0
Psychiatry	1	52		1	55		55	55	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	2	52	85	2	55	89	144	144	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	516			548					
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		
<b>Inpatient Care</b>									
Labor & Delivery Births	1	10	12	1	11	13	13	11	2
Obstetrics Patient Days	2	20	26	2	21	28	28	23	5
Neonatology Patient Days	3	31		3	33		33	20	13
Pediatric Patient Days	4	15	20	4	16	21	21	13	8
Adult Medical Patient Days									
Cardiology	6	14		6	15		15	11	4
Endocrinology	9	2		9	3		9	9	0
Gastroenterology	26	9		27	9		27	27	0
General Medicine	22	10		23	11		23	21	2
Hematology	1	2		1	2		2	1	1
Nephrology	13	3		14	3		14	12	2
Neurology	15	6		16	6		16	14	2
Oncology	14	4		15	4		15	5	10
Pulmonary	16	14		17	14		17	14	3
Rheumatology	0	0		0	0		0	0	0
Unknown	6	1		6	1		6	6	0
<b>Medical Patient Day Total</b>	126	64	46	134	67	51	144	121	23
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	6	0		6	0		6	6	0
General Surgery	53	19		57	20		57	38	19
Gynecology	1	4		1	5		5	4	1
Neurosurgery	0	5		0	5		5	2	3
Ophthalmology	3	0		3	0		3	1	2
Orthopedics	9	12		9	12		12	10	2
Otolaryngology	0	4		0	4		4	1	4
Thoracic Surgery	0	7		0	7		7	0	7
Urology	0	3		0	3		3	1	1
Vascular Surgery	0	5		0	5		5	2	3
<b>Surgical Patient Day Total</b>	71	58	30	76	61	31	107	65	41
Psychiatry Patient Days	24	11	5	25	11	6	25	7	19
Medical Detox Patient Days	5	2		5	2		5	3	2
Sub Acute/Transitional Care	0	36		0	37		37	37	0
<b>Inpatient Care Totals</b>	235	236	127	250	249	137	400	290	110
<b>Inpatient Patient Days</b>	Unmet need if (-) -1 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	86		0	91		91	91	0
Adol. Residential Treatment	0	25		0	26		26	26	0
SA Transitional Care	0	4		0	4		4	4	0
<b>Substance Abuse Total</b>	0	114	0	0	120	0	120	120	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	1		0	1		1	1	0
Assisted Living Patients	0	1		0	1		1	1	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	2	0	0	2	0	2	2	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	516			548					
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		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		2,067	1,626		2,187	1,724	2,187	1,974	126
Microbiology Billable Tests		293	386		310	409	409	236	157
Blood Bank Billable Tests		52	31		55	33	55	51	1
Anatomical Pathology		4	10		4	11	11	0	11
Lab Billable Tests	0	2,416	2,053	0	2,556	2,177	2,556	2,261	295
Pharmacy Scripts	0	5,041		0	5,349		5,349	5,349	0
Acute Dialysis Procedures	0	1		0	2		2	2	0
Radiographic Exams	38	170	189	40	180	200	200	200	0
Ultrasound Exams	0	34	26	0	36	28	36	36	0
Mammography Exams	0	72	77	0	75	80	80	80	0
Fluoroscopy Exams	0	9	13	0	9	14	14	14	0
CT Exams	0	13	4	0	14	5	14	14	0
MRI Exams	0	9		0	9		9	9	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
<b>Rehabilitation Services</b>									
Physical Therapy Visits	70	Unknown		75	Unknown		75	75	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
<b>Rehab Total Visits</b>	70	-	232	75	-	246	246	246	0
Respiratory Therapy		Unknown	2,146		Unknown	2,276	2,276	2,276	0
Workload Minutes	0			0					
Cardiac Catheterization	0	2		0	3		3	3	0
Home Health Care Patients	0	3		0	3		3	3	0
Minor Procedure Cases									
Endoscopy		8			9		9	9	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	9		0	9		9	9	0
Endocrine	0	0		0	0		0	0	0
ENT	0	4		0	4		4	4	0
Gynecology	0	3		0	3		3	3	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	38	3		41	3		41	41	0
Musculoskeletal	0	5		0	6		6	6	0
Nervous	0	1		0	1		1	1	0
Ocular	0	3		0	3		3	3	0
Respiratory	0	0		0	0		0	0	0
Urogenital	0	2		0	2		2	2	0
<b>OP Surgical Case Total</b>	38	32	13	41	34	15	71	71	0
Inpatient Surgery Cases	10	13	9	11	13	12	13	8	5
<b>Surgical Case Total</b>	49	45	22	52	47	27	84	79	5
EMS Responses	0	68		0	72		72	72	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	
<b>Primary Care (Provider Visits)</b>									
Crossover %	0.0%			<b>SAC - Medium Health Station</b>					
<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	1,162	Providers	0.3	1,908			SAC from Sells		
Internal Medicine	216	Providers	0.1						
Pediatric	316	Providers	0.1						
Ob/Gyn	213	Providers	0.1						
Primary Care Total	1,908	Providers	0.5	0	1,908	0	0		
<b>Emergency Care</b>									
Crossover %	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	155	Patient Spaces	0.1						
ER/Non-urgent	84	Providers	0.0						
Emergency Care Total	239	Patient Spaces	0.1	239					
<b>Specialty Care</b>									
Crossover %	0.0%								
<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	100	Providers	0.0	100			TON Asset		
Ophthalmology	68	Providers	0.0	68			TON Asset		
Dermatology	77	Providers	0.0	77					
General Surgery	76	Providers	0.0	76			TON Asset		
Otolaryngology	47	Providers	0.0	47			TON Asset		
Cardiology	21	Providers	0.0	21					
Urology	25	Providers	0.0	25					
Neurology	21	Providers	0.0	21					
Other Subspecialties	166	Providers	0.1	166					
Nephrology	0	Providers	0.0	0					
Allergy	Unknown	Providers	0.0	X					
Pulmonology	Unknown	Providers	0.0	X					
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0	X					
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0	X					
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	601			0	0	601	0		
<b>Other Ambulatory Care Services</b>									
Dental Service	52,060	Dentists	0.3	52,060			SAC - fr. Sells		
<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	177	Optometrist	0.1	177			SAC - fr. Sells		
<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>									



## 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	
Podiatry Visits	177	Podiatrists	0.1	177					fr. Sells
<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	45 Hours Per Week	
<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	87	Audiologists	0.0	87					fr. Sells
<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

*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.*

Mental Health Visits	89	Counselors	0.0	0.3					SAC - fr. Sells
Psychiatry Provider	55	Providers	0.0				0		
Social Service Visits	0	Counselors	0.0	0.3					SAC - fr. Sells
Alcohol & Substance Abuse Visits	0	Counselors	0.0	1.0					Override
Behavioral Health Totals	144	Counselors	0.0	1.0					

### Inpatient Care

Crossover % - Adult **0.0%**

Crossover % - Pediatric **0.0%**

Labor & Delivery	11	LDRs	0.3	0			11		
Obstetrics Patient Days	23	# of Beds	0.5	0			23		
<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	20	# of Bassinets	0.4	0			20		
<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	13	# of Beds	0.3	0			13		
<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>									



## 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	
<b>Adult Medical Acute Care</b>									
<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	11	# of Beds	0.1	0		11			
Endocrinology	9	# of Beds	0.1	0		9			
Gastroenterology	27	# of Beds	0.3	0		27			
General Medicine	21	# of Beds	0.2	0		21			
Hematology	1	# of Beds	0.0	0		1			
Nephrology	12	# of Beds	0.1	0		12			
Neurology	14	# of Beds	0.1	0		14			
Oncology	5	# of Beds	0.0	0		5			
Pulmonary	14	# of Beds	0.1	0		14			
Rheumatology	0	# of Beds	0.0	0		0			
Unknown	6	# of Beds	0.1	0		6			
Medical Patient Day Total	121		1.2	0		121	0	0	
<b>Adult Surgical Acute Care</b>									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	0	# of Beds	0.0	0		0			
Dermatology	6	# of Beds	0.1	0		6			
General Surgery	38	# of Beds	0.5	0		38			
Gynecology	4	# of Beds	0.1	0		4			
Neurosurgery	2	# of Beds	0.0	0		2			
Ophthalmology	1	# of Beds	0.0	0		1			
Orthopedics	10	# of Beds	0.1	0		10			
Otolaryngology	1	# of Beds	0.0	0		1			
Thoracic Surgery	0	# of Beds	0.0	0		0			
Urology	1	# of Beds	0.0	0		1			
Vascular Surgery	2	# of Beds	0.0	0		2			
Surgical Patient Day Total	65	# of Beds	0.8	0		65	0	0	
Intensive Care Unit	33	# of beds	0.1	0		33			
<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	7	# of Beds	0.0	0		7			
<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>									
Medical Detox Patient	3	# of Beds	0.0	0		3			
<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	37	# of Beds	0.1	0		37			
<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	323	# of Beds	4	0		323	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	
<b>Substance Abuse Non-Acute Care</b>									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	91	# of Beds	0.3				91		
Adolescent Residential Treatment	26	# of Beds	0.1			26			
Substance Abuse Transitional Care	4	# of Beds	0.6				4		
Substance Abuse Non-Acute Care	120		1.1	0		26	95	0	
<b>Elder Care</b>									
<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	1	# of Beds	1.0				1		
Assisted Living /	1	# of Beds	1.0				1		
Hospice	0	# of Beds	0.0				0		
Elder Care Totals	2		2.0	0		0	2	0	
<b>Ancillary Services</b>									
Crossover % - Pharmacy	0.0%								
<b>Laboratory Services</b>									
<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	1,974	Tech Staff @ Peak	0.2			1,974			
Microbiology	236	Tech Staff @ Peak	0.0			236			
Blood Bank	51	Tech Staff @ Peak	0.0			51			
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	2,261	Tech Staff @ Peak	0.2						
Pharmacy	5,349	Pharmacists	0.3			5,349			SAC - Doc Dispensed
Acute Dialysis	2	Rooms	0.0			2			
<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>									
<b>Diagnostic Imaging</b>									
<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	200	Rooms	0.0			200			
Ultrasound	36	Rooms	0.0			36			
Mammography	80	Rooms	0.0			80			
Fluoroscopy	14	Rooms	0.0			14			
CT	14	Rooms	0.0			14			
MRI	9	Rooms	0.0			9			
Diagnostic Imaging Totals	353	Radiologist	0.0	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	
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					
<b>Rehabilitation Services</b>									
<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	75	Therapy FTE	0.0	75					
Occupational Therapy	0	Therapy FTE	0.0	0					
Speech Therapy	0	Therapy FTE	0.0	0					
Rehab Total	246	Therapy FTE	0.1	246					
Respiratory Therapy	2,276	Therapy FTE	0.0	2,276					
<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	3	Rooms	0.0	3					
<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	3	# FTE	0.2	3					
<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>									
<b>Surgery</b>									
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
<b>Minor Procedure</b>									
Endoscopy	9	Endoscopy Suites	0.0	9					
<b>Outpatient Surgery Cases</b>									
Cardiovascular	1	Outpatient ORs	0.0	1					
Digestive	9	Outpatient ORs	0.0	9					
Endocrine	0	Outpatient ORs	0.0	0					
ENT	4	Outpatient ORs	0.0	4					
Gynecology	3	Outpatient ORs	0.0	3					
Hemic and Lymphatic	0	Outpatient ORs	0.0	0					
Integument	41	Outpatient ORs	0.0	41					
Musculoskeletal	6	Outpatient ORs	0.0	6					
Nervous	1	Outpatient ORs	0.0	1					
Ocular	3	Outpatient ORs	0.0	3					
Respiratory	0	Outpatient ORs	0.0	0					
Urogenital	2	Outpatient ORs	0.0	2					
OP Surgical Case	71	Outpatient ORs	0.0	0	0	71	0		
Inpatient Surgery	8	Inpatient ORs	0.0	8					
Surgical Case Total	79		0.0	0	0	88	0		
<b>Administrative Support</b>									
Administration		# of FTE	5.6	0.4			SAC - Shared HIM, BO & CHS functions		
<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>									



## Delivery Plan

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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Information Management</b>		# of FTE	1.0						
<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>									
<b>Health Information Management</b>		# of FTE	1.6						
<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>									
<b>Business Office</b>		# of FTE	3.0						
<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>									
<b>Contract Health</b>		# of FTE	2.5						
<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>									
<b>Facility Support Services</b>									
<b>Clinical Engineering</b>		# of FTE	0.5			0.1			SAC
<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>									
<b>Facility Management</b>		# of FTE	1.0			0.1			SAC
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
<b>Central Sterile</b>		# of FTE	0.7						
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
<b>Dietary</b>		# of FTE	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>									
<b>Property &amp; Supply</b>		# of FTE	0.3			0.3			SAC
<i>Property &amp; 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>									
<b>Housekeeping &amp; Linen</b>		# of FTE	1.5			0.4			SAC
<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>									
<b>Preventive Care</b>									
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>									
<b>Public Health Nursing</b>		# of FTE	0.7			1.0			SAC
<b>Public Health Nutrition</b>		# of FTE	0.0			0.0			
<b>Environmental Health</b>		# of FTE	0.0			0.0			
<b>Health Education</b>		# of FTE	0.0			0.0			



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				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Additional Services</b>									
Bio-Terrorism		# of FTE	0.0			0.5			
<i>This service is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Area.</i>									
Case Management		# of FTE	0.2		0.2				from Santa Rosa
<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			2.0			
<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>									
Diabetes Program		# of FTE	0.0			1.0			
<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 / Senior Services		# of FTE	0.0			2.0			
<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	72	Loc #1 - # of FTE	0.0			0.0			72
		# of Ambulances	0.0			0.0			
		Loc #2 - # of FTE	0.0			0.0			
		# of Ambulances	0.0			0.0			
		Loc #3 - # of FTE	0.0			0.0			
		# of Ambulances	0.0			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			1.8			
<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	0.0		0.8				SAC
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	0.0			1.0			
<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			2.0			
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children &lt;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			2.0			HOPP for TON
<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>									
Alternative Medicine		# of FTE	0.0			0.5			
<i>This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.</i>									
Wellness Center		# of FTE	0.0			0.0			Included in HOPP Staffing
<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>									
Acudetox		# of FTE	0.0			1.0			
<i>This service provides auricular acupuncture using the NASA 5 pt. protocol. Service is provided to patients with addictions, those in crisis as well as patients involved with the mental health system for whom it may be appropriate/beneficial.</i>									
Healthy Families		# of FTE	0.0			0.5			
<i>An extension of the care continuum stretching from WIC &amp; Maternal Child Health, focused on enhancing the parent/child relationship while promoting child health and preventing child abuse and neglect.</i>									
Tobacco		# of FTE	0.0			1.0			
<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>									



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				On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence		# of FTE	0.0	0.5					
<i>Promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, referrals for sterilization, and pre-natal/post-natal home visits to discuss planning needs. It also lowers incidents of domestic violence through provision of various services.</i>									
Dialysis Support		# of FTE	0.0	2.0					
<i>Patient advocacy, translation services, nutrition counseling, education and treatment coordination in support of Dialysis Services.</i>									
HIV		# of FTE	0.0	0.5					
<i>Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.</i>									
TB		# of FTE	0.0	0.5					
<i>Coordinates all services for persons who have or are at risk of having tuberculosis. Provides direct therapy and education. Collaborates services with TB clinicians, ADHS and surrounding counties.</i>									
Maternal/Child Health		# of FTE	0.0	0.5					
<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>									
<b>Total FTE Staff</b>			<b>8.1</b>						<b>SAC Staffing Criteria</b>



### 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
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	0	Providers	0.0	0.0	100%	0	\$32	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			SAC
Internal Medicine	0	Providers	0.0	0.0	100%	0	\$32	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric	0	Providers	0.0	0.0	100%	0	\$74	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ob/Gyn	0	Providers	0.0	0.0	100%	0	\$144	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Primary Care Total	0	Providers	0.0	0.0	100%	0		\$0
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0	0.0	100%			
		<i>Inc. in IHS SS</i> PC Nutritionist	0.0	0.0	100%			
		Exam Rooms	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	113.4	0.0	0%			SAC
Emergency Care	0	ER Providers	0.0	0.0	100%	239	\$246	\$58,882
		Nursing Support (RN+LPN)	0.0	0.0	100%			
		Patient Spaces	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0	0.0	100%	100	\$184	\$18,360
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ophthalmology	0	Providers	0.0	0.0	100%	68	\$237	\$16,123
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Dermatology	0	Providers	0.0	0.0	100%	77	\$77	\$5,887
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
General Surgery	0	Providers	0.0	0.0	100%	76	\$166	\$12,653
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Otolaryngology	0	Providers	0.0	0.00	100%	47	\$143	\$6,705
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Cardiology	0	Providers	0.0	0.000	100%	21	\$109	\$2,285
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Urology	0	Providers	0.0	0.0	100%	25	\$166	\$4,176
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	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
Neurology	0	Providers	0.0	0.000	100%	21	\$157	\$3,299
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Other Subspecialties						166	\$155	\$25,778
Nephrology		Providers	0.0	0.000	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Allergy		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pulmonology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Gerontology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Gastroenterology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Rheumatology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Oncology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric-Genetics		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Traditional Healing		Providers	0.0	0.0	100%			
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Podiatry Visits	0	Podiatrists	0.0	0.00	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Podiatry Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Specialty Care Sub-Total	0	Exam Rooms	0.0	0.0	100%	601		\$95,268
		Provider Offices	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Total In-House Providers	0	Providers	0.0	0.0	100%			
Visiting Professional Clinic	2,349	Exam	0.0	0.0	100%			SAC
		Provider Offices	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	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
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	0	Dentists	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Hygienists	0.0	0.0	100%			
		Dental Chair	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	44.3	0.0	0%			SAC
Optometry Visits	0	Optometrist	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Eye Lanes	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Dialysis Patients	0	Dialysis Stations	0.0	0.0	100%	0	\$309	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Audiology Visits	0	Audiologists	0.0	0.000	100%	0	\$112	\$0
		Visiting Providers to outlying areas.	0.0					
		Audiologist Offices	0.0	0.0	100%			
		Audiology Booths	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	0.0	0.0	100%			
Psychiatry		Counselors	0.0	0.0	100%			
Social Service Visits		Counselors	0.0	0.0	100%			
Alcohol & Substance Abuse		<i>Inc. in IHS SS</i> Counselors	1.0	0.0	0%			
Behavioral Health Total		Total Counselors	1.0	0.0	0%	0	\$194	\$0
		Visiting Providers to outlying areas.	0.0					
		Counselor Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	47.5	0.0	0%			SAC
<b>Inpatient Care</b>								
<i>CHS \$ for IP @ Service Unit</i>								
Births	0	LDRPs	0.0	0.0	100%		\$1,677	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Obstetric Patient Days	0	Post Partum beds	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Neonatology Patient Days	0	# of Bassinets	0.0	0.0	100%		\$886	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Pediatric Patient Days	0	# of Beds	0.0	0.0	100%		\$886	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Medical Acute Care	0	# of Beds	0.0	0.0	100%		\$527	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%		\$527	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%		\$527	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%		\$619	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Medical Detox Patient Days	0	# of Beds	0.0	0.0	100%		\$1,006	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Sub Acute/Transitional Care	0	# of Beds	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	0		\$0
		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
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	0	Tech staff @ peak	0.0	0.0	100%			
Microbiology Lab	0	Tech staff @ peak	0.0	0.0	100%			
Blood Bank	0	Tech staff @ peak	0.0	0.0	100%			
Anatomical Pathology	0	Tech staff @ peak	0.0	0.0	100%			
Lab Total	0	Tech staff @ peak	0.0	0.0	100%	2,261	\$209	\$472,380
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			SAC
Pharmacy	0	Pharmacists	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	7.7	0.0	0%			SAC
Acute Dialysis	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0	0.0	100%	200	\$233	\$46,618
Ultrasound Exams	0	Rooms	0.0	0.0	100%	36	\$186	\$6,629
Mammography Exams	0	Rooms	0.0	0.0	100%	80	\$88	\$7,053
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	14	\$18	\$257
CT	0	Rooms	0.0	0.0	100%	14	\$545	\$7,434
MRI exams	0	Rooms	0.0	0.0	100%	9	\$817	\$7,646
Diagnostic Imaging Total	0	Radiologists	0.0	0.0	100%	353		\$75,637
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	0	\$386	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Radiation Oncology	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Chemotherapy	0	Patient Spaces	0.0	0.0	100%	0	\$300	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0	0.0	100%			
OT Visits		Therapy FTE	0.0	0.0	100%			
Speech Therapy Visits		Therapy FTE	0.0	0.0	100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	246	\$257	\$63,261
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
RT Workload Minutes	0	Therapy FTE	0.0	0.0	100%	2,276		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Cardiac Catheterization	0	Rooms	0.0	0.0	100%	3	\$3,159	\$10,800
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	9	\$1,270	\$10,919
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	71	\$2,622	\$185,801
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	8		\$0
		# of Pre-Op Spaces	0.0	0.0	100%			
		# of PACU Spaces	0.0	0.0	100%			
		# of Phase II Spaces	0.0	0.0	100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	88		\$196,720
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Administrative Support</b>								
Administration								
		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Information Management								
		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	11.0	0.0	0%			SAC
Health Information Mngmt.								
		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	11.3	0.0	0%			SAC
Business Office								
		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Contract Health								
		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	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
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Facility Management		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Central Sterile		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Dietary		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Property & Supply		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	19.3	0.0	0%			SAC
Housekeeping & Linen		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	6.6	0.0	0%			SAC
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	1.0	0.0	0%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	16.3	0.0	0%			SAC
Public Health Nutrition		# of FTE	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Environmental Health		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Health Education		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Case Management		<i>Inc. in IHS SS</i> # of FTE	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
CHR		<i>Inc. in IHS SS</i> # of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	27.2	0.0	0%			
Diabetes Program		<i>Inc. in IHS SS</i> # of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	17.6	0.0	0%			
Wellness Center		<i>Inc. in IHS SS</i> # of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
WIC		<i>Inc. in IHS SS</i> # of FTE	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	27.2	0.0	0%			
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
EMS		<i>Inc. in IHS SS</i> # of FTE	0.0	0.0	100%	72	\$581	\$41,733
		# of Ambulances	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Security		<i>Inc. in IHS SS</i> # of FTE	1.8	0.0	0%			
		Dept. Gross Sq. Mtrs	11.2	0.0	0%			
Transportation		# of FTE	0.8	0.0	0%	0	\$546	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			SAC
<b>Total FTE Staff - IHS or IHS 638 RRM Supported</b>			8.1	0.0	0%	15.9	<b>Total Required IHS Supportable Staff</b>	
<b>Total Building Gross Square Meters</b>			433	0	0%	SAC		



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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
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adolescent Residential Treatment	0	# of Beds	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Substance Abuse Transitional Care	0	# of Beds	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Total SANAC - Building Gross Square Meters</b>			0	0	100%			

### Additional Services - Non-IHS Supported

<b>Elder Care</b>								
Nursing Home	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Assisted Living	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Hospice	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Elder Care / Senior Services		# of FTE	2.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	27.2	0.0	0%			
Home Health Care	0	# of Home Health Care FTE	0.0	0.0	100%	3	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	27	0	0%			
<b>Total Elder Care - Building Gross Square Meters</b>			34	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
<b>Miscellaneous Services</b>								
Tribal Health Administration		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	19.0	0.0	0%			
Outreach Diabetes		# of FTE	2.0	0.0	0%			
(HOPP for TON)		Bldg. Gross Sq. Mtrs.	27.2	0.0	0%			
Tobacco		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Acudetox		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Healthy Families		# of FTE	0.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%			
Maternal/Child Health		# of FTE	0.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%			
Alternative Medicine		# of FTE	0.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%			
Bio-Terrorism		# of FTE	0.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%			
Domestic Violence		# of FTE	0.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%			
HIV		# of FTE	0.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%			
TB		# of FTE	0.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%			
Dialysis Support		# of FTE	2.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	27.2	0.0	0%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			148	0	0%			
<b>Grand Total - Total Building Gross Square Meters</b>			615	0	0%			
						Contract Health Dollars Sub-Total		\$955,798
						Other Expenditures - Contract Health		\$391,877
						<b>Inflation Adjusted CHS \$ - Total</b>		<b>\$1,805,886</b>