



## Grand Traverse Band Medicine Lodge



### 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

### Service Area Description

The Grand Traverse Band Medicine Lodge Service Area, serving the Primary Care Service Area Communities listed to the left, is located on the Grand Traverse Band Indian Reservation in the northwest region of Michigan, near Peshawbestown.

As part of the Bemidji Area, Grand Traverse sends most of its referral workload to Traverse City, MI where alternative care options can be found (ER, Labor & Delivery, ICU, Open Heart and Neonatal ICU). Nursing Home Care is available in Northport, MI.

As noted in the Service Summary to the left, the Grand Traverse Band Medicine Lodge operates as a health center providing a broad spectrum of outpatient health services.

### Facility Description

The Grand Traverse Band Medicine Lodge, a permanent structure of which approximately 1,215 SM supports healthcare services, originally opened in 1996. The Wellness Center occupies approximately 379 SM within the Strong Heart Center, which opened in 2001. Behavioral Health and CHR staff also occupy tribal owned satellite space in Charlevoix and lease space in Traverse City, MI.

### Services & Resourcing Priorities

1	<i>Pharmacy</i>
2	<i>Imaging - General Radiography/Ultrasound/Mammography</i>
3	<i>Preventive Care increase</i>
4	<i>Rehabilitation/Physical Therapy Visiting Professional Clinic</i>
5	<i>Visiting Professional Clinic</i>
6	<i>Dental Services</i>
7	<i>Substance Abuse Non Acute Care Beds</i>
8	<i>CHS Funding - an increase from IHS is a higher priority</i>
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## Executive Summary

Services & Resourcing Priorities Continued	
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Campus Infrastructure Priorities			
1	<i>poor Mechanical, Electrical, Plumbing design</i>	7	
2		8	
3		9	
4		10	
5		11	
6		12	

Functional Deficiencies			
1	<i>Layout of rooms; poor flow</i>	7	
2	<i>lack of privacy at registration</i>	8	
3		9	
4		10	
5		11	
6		12	



### 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				
	2001	2002	2003	Average	2001	2002	2003	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	5,168	6,099	6,767	6,011	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	33	0	3	12	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	151	32	0	61	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	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>5,352</b>	<b>6,131</b>	<b>6,770</b>	<b>6,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>5,352</b>	<b>6,131</b>	<b>6,770</b>	<b>6,084</b>					
<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	2,850	2,500	2,500	2,617				0	0.0%
Alcohol & Substance Abuse Visits	1,276	873	1,340	1,163				0	0.0%
<b>BH Visit Totals</b>	<b>4,126</b>	<b>3,373</b>	<b>3,840</b>	<b>3,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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



### 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					
	2001	2002	2003	Average	2001	2002	2003	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>						
<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	0	0	0%	
Assisted Living Patients	0	0	0	0	0	0	0	0	0%	
Hospice Patients	0	0	0	0	0	0	0	0	0%	
<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					
	2001	2002	2003	Average	2001	2002	2003	Average	% Contract Care	
<b>Ancillary Services</b>										
Lab Billable Tests	365	365	365	365				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	0	0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	0	0	0	0	0	0	0	0	0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	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	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%	
<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				
	2001	2002	2003	Average	2001	2002	2003	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	5,117	6,124	6,819	6,020	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	9	13	18	13	0	0	0	0	0.0%
Ob/Gyn	58	9	3	23	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	150	32	1	61	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	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	1	0				0	0.0%
<b>Totals</b>	<b>5,334</b>	<b>6,178</b>	<b>6,841</b>	<b>6,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>5,334</b>	<b>6,178</b>	<b>6,841</b>	<b>6,118</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	19	14	10	14	37	28	23	29	67.2%
Podiatry Visits	3	0	0	1	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	4	2	3	3	28	24	46	33	91.6%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	102	60	65	76	100.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	2,850	2,500	2,500	2,617				0	0.0%
Alcohol & Substance Abuse Visits	1,276	873	1,340	1,163				0	0.0%
<b>BH Visit Totals</b>	<b>4,126</b>	<b>3,373</b>	<b>3,840</b>	<b>3,780</b>	<b>102</b>	<b>60</b>	<b>65</b>	<b>76</b>	<b>2.0%</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					
	2001	2002	2003	Average	2001	2002	2003	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	1	0	1	1	100.0%	
Obstetrics Patient Days	0	0	0	0	0	0	1	0	100.0%	
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	1	0	100.0%	
<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>1</b>	<b>0</b>	<b>100.0%</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	1	0	100.0%	
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>1</b>	<b>0</b>	<b>100.0%</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>3</b>	<b>1</b>	<b>100.0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>1</b>						
<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	0	0	0%	
Assisted Living Patients	0	0	0	0	0	0	0	0	0%	
Hospice Patients	0	0	0	0	0	0	0	0	0%	
<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					
	2001	2002	2003	Average	2001	2002	2003	Average	% Contract Care	
<b>Ancillary Services</b>										
Lab Billable Tests	365	365	365	365				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	296	213	263	257	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	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	0	0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	0	0	0	0	0	0	0	0	0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	1	0	0	100.0%	
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	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%	
<b>OP Surgical Case Total</b>	0	0	0	0	0	1	0	0	100%	
Inpatient Surgery Cases	0	0	0	0	1	3	1	2	100.0%	
<b>Surgical Case Total</b>	0	0	0	0	1	4	1	2	100%	
<b>Direct &amp; Tribal + Contract Care</b>	1	4	1	2						
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	2,027			2,821					
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	6,020	2,186		8,378	3,031		5,917	5,917	0
Internal Medicine	0	787		0	1,086		1,086	1,086	0
Pediatric	13	1,177		19	1,665		1,665	1,665	0
Ob/Gyn	23	812		32	1,120		1,120	1,120	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	6,057	4,963	7,058	8,429	6,901	9,787	9,787	9,787	0
<b>Emergency Care</b>									
Emergency/Urgent	0	455		0	633		633	633	0
ER/Non-urgent		303			422		610	610	0
Emerg. Care Sub-Tot.	0	758	882	0	1,056	1,243	1,243	1,243	0
<b>Specialty Care</b>									
Orthopedics	0	369		0	511		511	511	0
Ophthalmology	0	243		0	335		335	335	0
Dermatology	0	285		0	394		394	394	0
General Surgery	61	281		85	389		389	389	0
Otolaryngology	0	174		0	242		242	242	0
Cardiology	0	73		0	100		100	100	0
Urology	0	90		0	125		125	125	0
Neurology	0	78		0	107		107	107	0
Other Specialties		608		0	838		587	587	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	63		0	87		87	87	0
Pulmonology	0	27		0	37		37	37	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	52		0	73		73	73	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	39		0	54		54	54	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	61	2,382	320	85	3,292	466	3,041	3,041	0
<b>Total Provider Visits By PSA Residents</b>	6,118	8,103	8,261	8,514	11,249	11,497	14,072	14,072	0
<b>Provider Visits</b>		Unmet need if (-) -2,143	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	3.02	4.00	4.08	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	181,829	192,565	0	252,948	267,995	267,995	267,995	0
Optometry Visits	44	Unknown	640	61	Unknown	900	900	900	0
Podiatry Visits	1	351		1	482		482	482	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	36	316	192	50	442	281	442	442	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	76	Unknown	334	105	Unknown	471	471	471	0
Psychiatry	0	204		0	282		282	282	0
Social Services Visits	2,617	Unknown		3,642	Unknown		3,642	3,642	0
Alcohol & Substance Abuse	1,163	Unknown		1,619	Unknown		1,619	1,619	0
<b>BH Visits Totals</b>	3,855	204	334	5,366	282	471	6,013	6,013	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	2,027			2,821					
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	41	42	1	56	60	60	49	11
Obstetrics Patient Days	0	81	91	0	111	129	129	106	23
Neonatology Patient Days	0	123		0	174		174	106	68
Pediatric Patient Days	0	61	incorrect	0	87	incorrect	87	55	32
Adult Medical Patient Days									
Cardiology	0	51		0	69		69	52	17
Endocrinology	0	9		0	12		12	12	0
Gastroenterology	0	32		0	44		44	44	0
General Medicine	0	39		0	53		53	48	5
Hematology	0	6		0	8		8	4	4
Nephrology	0	9		0	13		13	11	2
Neurology	0	21		0	29		29	25	3
Oncology	0	14		0	19		19	6	13
Pulmonary	0	49		0	68		68	57	11
Rheumatology	0	2		0	2		2	2	0
Unknown	0	3		0	5		5	5	0
<b>Medical Patient Day Total</b>	0	235	162	0	322	226	322	267	55
Adult Surgical Patient Days									
Dentistry	0	0		0	1		1	0	0
Dermatology	0	1		0	2		2	2	0
General Surgery	0	71		0	97		97	65	32
Gynecology	0	17		0	23		23	20	4
Neurosurgery	0	17		0	24		24	8	16
Ophthalmology	0	1		0	1		1	0	0
Orthopedics	0	42		0	58		58	49	9
Otolaryngology	0	15		0	20		20	3	18
Thoracic Surgery	0	26		0	36		36	2	34
Urology	0	10		0	13		13	6	7
Vascular Surgery	0	17		0	23		23	9	13
<b>Surgical Patient Day Total</b>	0	217	107	0	298	152	298	165	133
Psychiatry Patient Days	0	41	17	0	57	24	57	15	42
Medical Detox Patient Days	0	7		0	10		10	7	3
Sub Acute/Transitional Care	0	128		0	176		176	176	0
<b>Inpatient Care Totals</b>	1	892	377	1	1,235	531	1,253	896	357
<b>Inpatient Patient Days</b>	Unmet need if (-) -891 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	340		0	467		467	467	0
Adol. Residential Treatment	0	95		0	131		131	131	0
SA Transitional Care	0	14		0	20		20	20	0
<b>Substance Abuse Total</b>	0	450	0	0	618	0	618	618	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	3		0	4		4	4	0
Assisted Living Patients	0	3		0	4		4	4	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	6	0	0	8	0	8	8	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	2,027			2,821					
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		8,104	6,373		11,238	8,843	11,238	10,160	649
Microbiology Billable Tests		1,163	1,512		1,614	2,104	2,104	1,214	809
Blood Bank Billable Tests		201	123		278	170	278	262	5
Anatomical Pathology		17	40		23	56	56	35	19
Lab Billable Tests	365	9,485	8,048	508	13,154	11,173	13,154	11,672	1,482
Pharmacy Scripts	0	20,257		0	28,121		28,121	28,121	0
Acute Dialysis Procedures	0	5		0	8		8	8	0
Radiographic Exams	257	658	741	358	912	1,030	1,030	1,030	0
Ultrasound Exams	0	131	103	0	182	142	182	182	0
Mammography Exams	0	260	289	0	357	387	387	387	0
Fluoroscopy Exams	0	33	51	0	46	71	71	71	0
CT Exams	0	50	18	0	69	24	69	69	0
MRI Exams	0	34		0	48		48	48	0
Nuclear Medicine Exams	0	88		0	122		122	122	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	0	Unknown		0	Unknown		0	845	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	241	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	121	0
<b>Rehab Total Visits</b>	0	-	882	0	-	1,207	1,207	1,207	0
Respiratory Therapy		Unknown	8,406	0	Unknown	11,696	11,696	11,696	0
Workload Minutes	0			0					
Cardiac Catheterization	0	8		0	16		16	16	0
Home Health Care Patients	0	12		0	16		16	16	0
Minor Procedure Cases									
Endoscopy		30			42		42	42	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	2		0	3		3	3	0
Digestive	0	33		0	45		45	45	0
Endocrine	0	0		0	0		0	0	0
ENT	0	16		0	22		22	22	0
Gynecology	0	11		0	15		15	15	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	13		0	17		17	17	0
Musculoskeletal	0	21		0	28		28	28	0
Nervous	0	5		0	7		7	7	0
Ocular	0	11		0	15		15	15	0
Respiratory	0	2		0	2		2	2	0
Urogenital	0	8		0	11		11	11	0
<b>OP Surgical Case Total</b>	0	122	35	0	168	55	168	168	0
Inpatient Surgery Cases	2	48	32	2	66	51	66	41	26
<b>Surgical Case Total</b>	2	170	67	3	235	106	235	209	26
EMS Responses	0	266		0	370		370	370	0



## Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA 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 %	<b>0.0%</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	5,917	5,917	Providers	1.3	9,787					
Internal Medicine	1,086	1,086	Providers	0.3						
Pediatric	1,665	1,665	Providers	0.4						
Ob/Gyn	1,120	1,120	Providers	0.4						
Urgent Care Clinic	0	0	Providers	0.0	0					
<b>Primary Care Total</b>	<b>9,787</b>	<b>9,787</b>	<b>Providers</b>	<b>2.3</b>	<b>9,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Emergency Care</b>										
Crossover %	<b>0.0%</b>									
<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	633	633	Patient Spaces	0.2	633					
ER/Non-urgent	610	610	Providers	0.1	610					
<b>Emergency Care Total</b>	<b>1,243</b>	<b>1,243</b>	<b>Patient Spaces</b>	<b>0.6</b>	<b>0</b>	<b>0</b>	<b>1,243</b>	<b>0</b>	<b>0</b>	
<b>Specialty Care</b>										
Crossover %	<b>0.0%</b>									
<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	511	511	Providers	0.2	511			511		
Ophthalmology	335	335	Providers	0.1	335			335		
Dermatology	394	394	Providers	0.1	394			394		Telemedicine
General Surgery	389	389	Providers	0.1				389		
Otolaryngology	242	242	Providers	0.1	242			242		
Cardiology	100	100	Providers	0.0	100			100		
Urology	125	125	Providers	0.0	125			125		
Neurology	107	107	Providers	0.1	107			107		
Subspecialties	587	587	Providers	0.3				587		
Nephrology	0	0	Providers	0.0				0		
Allergy	87	87	Providers	0.0				87		
Pulmonology	37	37	Providers	0.0				37		
Gerontology	Unknown	0	Providers	Unknown	x			0		
Gastroenterology	73	73	Providers	0.0				73		
Rheumatology	Unknown	0	Providers	Unknown				x		
Oncology	54	54	Providers	0.0	54			54		
Pediatric-Specialist	Unknown	0	Providers	Unknown				x		
Traditional Healing	0	0	Providers	0.0	0					
<b>Specialty Care Sub-Total</b>	<b>3,041</b>	<b>3,041</b>			<b>0</b>	<b>1,867</b>	<b>3,041</b>	<b>0</b>	<b>0</b>	
<b>Other Ambulatory Care</b>										
Dental Service	267,995	267,995	Dentists	1.6	267,995					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>										



## Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Optometry Visits	900	900	Optometrist	0.4	900		900			
<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	482	482	Podiatrists	0.2		482	482			
<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	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	442	442	Audiologists	0.2	442		442			
<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>										
<b>Behavioral Health</b>										
<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	471	471	Counselors	1.8	1.6					1.5 FTE currently
Psychiatry Provider	282	282	Providers	0.2		0.2				
Social Service	3,642	3,642	Counselors	1.0	1.0					
Alcohol & Substance Abuse	1,619	1,619	Counselors	1.5	1.5					1.5 FTE currently
Behavioral Health Totals	6,013	6,013	Counselors	4.3	4.1	0.2	0.0			
<b>Inpatient Care</b>										
Crossover % - Adult	0.0%									
Crossover % - Peds	0.0%									
Labor & Delivery	49	49	LDRs	0.6	0		49			
Obstetrics Patient Days	106	106	# of Beds	1.2	0		106			
<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	106	106	# of Bassinets	1.2	0		106			
<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	55	55	# of Beds	0.8	0		55			
<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					
	PSA Direct Care	+ ESA 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	52	52	# of Beds	0.4	0		52			
Endocrinology	12	12	# of Beds	0.1	0		12			
Gastroenterology	44	44	# of Beds	0.3	0		44			
General Medicine	48	48	# of Beds	0.3	0		48			
Hematology	4	4	# of Beds	0.0	0		4			
Nephrology	11	11	# of Beds	0.1	0		11			
Neurology	25	25	# of Beds	0.2	0		25			
Oncology	6	6	# of Beds	0.0	0		6			
Pulmonary	57	57	# of Beds	0.4	0		57			
Rheumatology	2	2	# of Beds	0.0	0		2			
Unknown	5	5	# of Beds	0.0	0		5			
Medical Patient Day Total	267	267		1.9	0		267	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	0	# of Beds	0.0	0		0			
Dermatology	2	2	# of Beds	0.0	0		2			
General Surgery	65	65	# of Beds	0.6	0		65			
Gynecology	20	20	# of Beds	0.2	0		20			
Neurosurgery	8	8	# of Beds	0.1	0		8			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	49	49	# of Beds	0.4	0		49			
Otolaryngology	3	3	# of Beds	0.0	0		3			
Thoracic Surgery	2	2	# of Beds	0.0	0		2			
Urology	6	6	# of Beds	0.1	0		6			
Vascular Surgery	9	9	# of Beds	0.1	0		9			
Surgical Patient Day Total	165	165	# of Beds	1.4	0		165	0	0	
Intensive Care	89	89	# of beds	0.3	0		89			
<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	15	15	# of Beds	0.1	0		15			
<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	7	7	# of Beds	0.0	0		7			
<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	176	176	# of Beds	0.6	0		176			
<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	985	985	# of Beds	8	0		985	0	0	





## Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care	(KC)	in 2015	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	467	467	# of Beds	1.7	467					
Adolescent Residential Treatment	131	131	# of Beds	0.5	131					
Substance Abuse Transitional Care	20	20	# of Beds	3.3	20					
Substance Abuse Non-Acute Care	618	618		5.5	618		0	0	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	4	4	# of Beds	4.0			3.6			
Assisted Living	4	4	# of Beds	5.0			4.3			
Hospice	0	0	# of Beds	0.0			0.3			
Elder Care Totals	8	8		9.0	0		8	0	0	
<b>Ancillary Services</b>										
<b>Laboratory</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	10,160	10,160	Techs @ Peak	1.0	10,160					
Microbiology	1,214	1,214	Techs @ Peak	0.1			1,214			
Blood Bank	262	262	Techs @ Peak	0.0			262			
Anatomical	35	35	Techs @ Peak	0.0			35			
<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	11,672	11,672	Techs @ Peak	1.1	10,160	0	1,511	0	0	
Pharmacy	28,121	28,121	Pharmacists	1.6	28,121					
Acute Dialysis	8	8	Rooms	0.0			8			
<i>Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.</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	1,030	1,030	Rooms	0.2	1,030					
Ultrasound	182	182	Rooms	0.1	182					
Mammography	387	387	Rooms	0.1	387					
Fluoroscopy	71	71	Rooms	0.0			71			
CT	69	69	Rooms	0.0			69			
MRI	48	48	Rooms	0.0			48			
Diagnostic Imaging Totals	1,787	1,787	Radiologist	0.1	1,600		188			
Nuclear Medicine	122	122	Rooms	0.1			122			
<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>										





## Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Rad. Oncology	0	0	Rooms	0.0			0			
Chemotherapy	0	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	845	845	Therapy FTE	0.5		845	845			
Occupational	241	241	Therapy FTE	0.1		241	241			
Speech Therapy	121	121	Therapy FTE	0.1		121	121			
Rehab Total	1,207	1,207	Therapy FTE	0.7	0	1,207	1,207			
Respiratory	11,696	11,696	Therapy FTE	0.2			11,696			
<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	16	16	Rooms	0.0			16			
<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	16	16	# FTE	1.2			16			
<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	42	42	Endo Suites	0.0			42			
<b>Outpatient Surgery Cases</b>										
Cardiovascular	3	3	Outpatient ORs	0.0			3			
Digestive	45	45	Outpatient ORs	0.0			45			
Endocrine	0	0	Outpatient ORs	0.0			0			
ENT	22	22	Outpatient ORs	0.0			22			
Gynecology	15	15	Outpatient ORs	0.0			15			
Hemic and	1	1	Outpatient ORs	0.0			1			
Integument	17	17	Outpatient ORs	0.0			17			
Musculoskeletal	28	28	Outpatient ORs	0.0			28			
Nervous	7	7	Outpatient ORs	0.0			7			
Ocular	15	15	Outpatient ORs	0.0			15			
Respiratory	2	2	Outpatient ORs	0.0			2			
Urogenital	11	11	Outpatient ORs	0.0			11			
OP Surgical Case	168	168	Outpatient ORs	0.1	0	0	168	0	0	
Inpatient Surgery	41	41	Inpatient ORs	0.0	0	0	41	0	0	
Surgical Case	209	209		0.1	0	0	251	0	0	
<b>Administrative Support</b>										
Administration			# of FTE	6.2			6.2			
<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>										
Nursing Administration			# of FTE	0.0			0.0			
<i>Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.</i>										
Quality Management			# of FTE	1.0			1.0			
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>										





## Delivery Plan

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Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA 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	1.6	1.6					
<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	6.8	6.8					
<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	4.3	4.3					
<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	6.5	6.5					
<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	0.7	0.7					
<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	3.9	3.9					
<i>The maintenance of a health sites facilities, building systems and grounds</i>										
<b>Central Sterile</b>			# of FTE	0.7	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	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	0.9	0.9					
<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 actions 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	4.5	4.5					
<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/HPDP</b>										
<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. HPDP - Health Promotion &amp; Disease Prevention</i>										
<b>Public Health Nursing</b>			# of FTE	4.7	4.7					
<b>Public Health Nutrition</b>			# of FTE	1.1	1.1					
<b>Environmental Health</b>			# of FTE	0.0	0.0					
<b>Health Education</b>			# of FTE	1.0	1.0					
<b>Additional Services</b>										
<b>Case Management</b>			# of FTE	1.2	1.2					
<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>										



## Delivery Plan

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Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
CHR			# of FTE	4.0	4.0					currently 4 FTEs; 1 in Peshawbestown
<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>										
EMS	370	370	Loc #1 - # of FTE	0.0	0.0		370			supported by local community
			# 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>										
Transportation			# of FTE	1.0	1.0					currently 1 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>										
Special Diabetes Program			# of FTE	5.0	5.0					currently 4.5 FTE (Coord, CHN, 1.5 Fitness Coord, Nutr)
<i>Diabetes prevention and awareness through fitness, nutrition, education and screening.</i>										
Wellness Center			# of FTE	4.0	4.0					currently 4 FTE
<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>										
Diab Educ & Case Mgmt			# of FTE	1.0	1.0					currently 0 FTE; plan 1 educator
<i>Provides staffing for the diabetes help desk, community and patient education, and diabetes case management. Use National Formula for Staffing FTE based on prevalence, 57% for case management, 28% for education, and 14% for help desk support.</i>										
<b>Total 2015 Non-Deviated RRM Staff FTEs</b>				<b>72.3</b>	<b>89.0</b>	<b>Required IHS Supportable Space Staff</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	9,787	Providers	2.2	1.8	82%	0	\$119	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	3.0	4.0	133%			
		Exam Rooms	4.0	7.0	175%			
Internal Medicine	0	Providers	0.0	0.0	100%	0	\$119	\$0
		Visiting Providers to outlying areas.	0.0					
		Inpatient Physician	0.0	0.0	100%			
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric	0	Providers	0.0	0.0	100%	0	\$151	\$0
		Visiting Providers to outlying areas.	0.0					
		Inpatient Physician	0.0	0.0	100%			
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ob/Gyn	0	Providers	0.0	0.0	100%	0	\$221	\$0
		Visiting Providers to outlying areas.	0.0					
		Inpatient Physician	0.0	0.0	100%			
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Urgent Care Clinic	0	Providers	0.0	0.0	100%	0	\$153	\$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	9,787	Providers	2.2	1.8	82%	0		\$0
		Provider Offices	3.0	4.0	133%			
		Nursing Support (RN+LPN+CNA)	3.3	3.0	91%			
		Ambulatory Care Nutritionist		0.0	100%			
		Exam Rooms	4.0	7.0	175%			
		Dept. Gross Sq. Mtrs	292.0	351.0	120%			
Emergency Care	0	ER Providers	0.0	0.0	100%	1,243	\$133	\$165,368
		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%	511	\$158	\$80,682
		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%	335	\$153	\$51,240
		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%	394	\$82	\$32,319
		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%	389	\$183	\$71,178
		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	0.0	100%	242	\$153	\$37,008
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	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
Cardiology	0	Providers	0.0	0.0	100%	100	\$207	\$20,744
		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%	125	\$183	\$22,806
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Neurology	0	Providers	0.0	0.0	100%	107	\$140	\$15,020
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Other Subspecialties						587	\$160	\$93,902
Nephrology	0	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%			
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-Specialist		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%			
		Exam Rooms	0.0	0.0	100%			
Podiatry Visits	0	Podiatrists	0.0	0.0	100%	482	\$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%	3,271		\$424,901
		Provider Offices	0.0	0.0	100%			
		Nursing Support (RN+LPN+CNA)	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Total In-House Providers		9,787	Providers	2.2	1.8	82%		



## 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
Visiting Professional Clinic <small>Specialties, Optometry, Podiatry, Audiology, Psych, Rehab,</small>	3,637	Exam	2.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	82.0	0.0	0%			
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	267,995	Dentists	1.6	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Hygienists	0.8	0.0	0%			
		Dental Chair	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	164.0	0.0	0%			
Optometry Visits	0	Optometrist	0.0	0.0	100%	900	\$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	28.0	100%			eyeglass fitting
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	0.0	100%	442	\$0	\$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	1.6	2.0	124%			
Psychiatry		Counselors	0.0	0.0	100%			
Social Service Visits		Counselors	1.0	0.0	0%			
Alcohol & Substance Abuse		Counselors	1.5	1.0	67%			
Behavioral Health Total		Total Counselors	4.1	3.0	73%	0	\$194	\$0
		Visiting Providers to outlying areas.	0.0					
		Counselor Offices	5.0	5.0	100%			
		Dept. Gross Sq. Mtrs	130.0	228.0	175%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0	0.0	100%	60	\$1,206	\$72,215
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Obstetric Patient Days	0	Post Partum beds	0.0	0.0	100%	129		
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Neonatology Patient Days	0	# of Bassinets	0.0	0.0	100%	174	\$1,987	\$346,556
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Pediatric Patient Days	0	# of Beds	0.0	0.0	100%	87	\$1,987	\$171,927
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Medical Acute Care	0	# of Beds	0.0	0.0	100%	322	\$679	\$218,779
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%	298	\$679	\$202,467
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	89	\$679	\$60,283
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	57	\$700	\$39,840
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Medical Detox Patient Days	0	# of Beds	0.0	0.0	100%	10	\$170	\$1,637
		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%	1,165		\$1,113,705
		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	10,160	Tech staff @ peak	1.0	0.0	0%			
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	10,160	Tech staff @ peak	1.0	0.0	0%	1,511	\$185	\$279,592
		Dept. Gross Sq. Mtrs	31.6	39.0	123%			
Pharmacy	28,121	Pharmacists	1.5	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	79.2	22.0	28%			
Acute Dialysis	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Diagnostic Imaging								
Radiographic exams	1,030	Rooms	1.0	0.0	0%	0	\$187	\$0
Ultrasound Exams	182	Rooms	1.0	0.0	0%	0	\$177	\$0
Mammography Exams	387	Rooms	1.0	0.0	0%	0	\$66	\$0
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	71	\$70	\$4,993
CT	0	Rooms	0.0	0.0	100%	69	\$465	\$31,926
MRI exams	0	Rooms	0.0	0.0	100%	48	\$658	\$31,313
Diagnostic Imaging Total	1,600	Radiologists	0.1	0.0	0%	188		\$68,232
		Dept. Gross Sq. Mtrs	300.0	0.0	0%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	122	\$569	\$69,663
		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	\$655	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Rehabilitation Services								
PT Visits	845	Therapy FTE	0.5	0.0	0%			
OT Visits	241	Therapy FTE	0.1	0.0	0%			
Speech Therapy Visits	121	Therapy FTE	0.1	0.0	0%			
Rehab Total	1,207	Therapy FTE	0.7	0.0	0%	1,207	\$131	\$158,140
		Dept. Gross Sq. Mtrs	46.5	0.0	0%			
RT Workload Minutes	0	Therapy FTE	0.0	0.0	100%	11,696		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Cardiac Catheterization	0	Rooms	0.0	0.0	100%	16	\$3,159	\$51,529
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	42	\$1,270	\$53,199
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	168	\$2,622	\$440,952
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	41		\$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%	251		\$494,151
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Administrative Support</b>								
Administration								
		# of FTE	6.2	2.2	35%			
		Dept. Gross Sq. Mtrs	118.6	85.0	72%			
Nursing Administration								
		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Quality Management								
		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	19.4	0.0	0%			
Information Management								
		# of FTE	1.6	0.0	0%			
		Dept. Gross Sq. Mtrs	27.5	0.0	0%			

Tribal Health Admin



## 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
Health Information Mngmt.		# of FTE	6.8	1.0	15%			
		Dept. Gross Sq. Mtrs	52.0	39.0	75%			
Business Office		# of FTE	4.3	2.0	46%			
		Dept. Gross Sq. Mtrs	64.8	28.0	43%			
Contract Health		# of FTE	6.5	3.0	46%			
		Dept. Gross Sq. Mtrs	96.9	74.0	76%			
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	20.5	0.0	0%			
Facility Management		# of FTE	3.9	0.0	0%			
		Dept. Gross Sq. Mtrs	55.1	0.0	0%			
Central Sterile		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	29.8	0.0	0%			
Dietary		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Property & Supply		# of FTE	0.9	0.0	0%			
		Dept. Gross Sq. Mtrs	44.1	23.0	52%			
Housekeeping & Linen		# of FTE	4.5	0.0	0%			
		Dept. Gross Sq. Mtrs	14.8	0.0	0%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	4.7	1.0	21%			
		Dept. Gross Sq. Mtrs	82.5	0.0	0%			
Public Health Nutrition		# of FTE	1.1	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			shares space with Special Diabetes
Health Education		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Special Diabetes		# of FTE	5.0	1.5	30%			
		Dept. Gross Sq. Mtrs	68.0	34.0	50%			
Diab Educ & Case Mgmt		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Case Management		# of FTE	1.2	0.0	0%			
		Dept. Gross Sq. Mtrs	20.7	0.0	0%			
CHR		# of FTE	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	54.4	36.0	66%			includes four locations
Wellness Center		# of FTE	4.0	4.0	100%			
		Bldg. Gross Sq. Mtrs.	360.0	379.0	105%			Strong Heart Center
<b>Additional Services - IHS Supported</b>								
EMS		# of FTE	0.0	0.0	100%	370	\$458	\$169,254
		# of Ambulances	0.0	0.0	100%	0	\$193	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Security		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Transportation		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	9.0	66%			



## 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>Total 2015 Non-Deviated RRM vs Existing Recurring IHS Pos</b>			72.3	14.0	19%			
<b>IHS Supportable Space Staff Required vs. Existing</b>			89.0	27.3	31%			
<b>IHS Supportable Space - Building Gross Square Meters</b>			3,251	1,594	49%			

### Substance Abuse Non-Acute Care

Adult Residential Treatment	467	# of Beds	1.7	0.0	0%
		Dept. Gross Sq. Mtrs	110.5	0.0	0%
Adolescent Residential Treatment	131	# of Beds	0.5	0.0	0%
		Dept. Gross Sq. Mtrs	30.9	0.0	0%
Substance Abuse Transitional Care	20	# of Beds	3.3	0.0	0%
		Dept. Gross Sq. Mtrs	166.2	0.0	0%

<b>Total SANAC - Building Gross Square Meters</b>			308	0	0%
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### Additional Services - Non-IHS Supported

#### Elder Care

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%			
Senior Citizen Center		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Home Health Care	0	# of Home Health Care FTE	0.0	0.0	100%	16	\$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.	0	0	100%			

<b>Total Elder Care - Building Gross Square Meters</b>			0	0	100%
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#### Miscellaneous Services

<b>Miscellaneous Services Building Gross Square Mtrs</b>			0	0	100%
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<b>Grand Total - Total Building Gross Square Meters</b>			3,558	1,594	45%
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Contract Health Dollars Sub-Total	\$2,829,168
Other Expenditures - Contract Health	\$254,625
<b>Inflation Adjusted CHS \$ - Total</b>	<b>\$4,132,283</b>