



Indian Health Board of Billings



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

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.

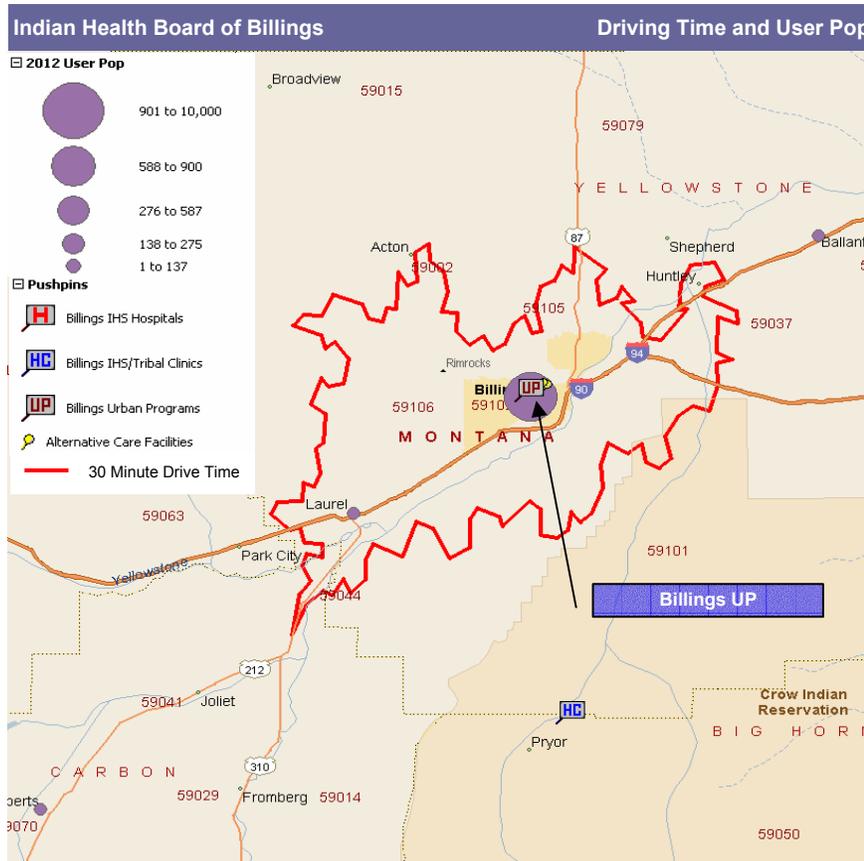
Resource Allocation

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	589	3,902	15.1%
Total Gross Sq Mtrs	589	4,235	13.9%
Parking Spaces	14	168	8.4%
Site (Hectares)	0.00	3.0	0.0%
IHS Supportable Staff	9.4	108.9	8.6%
Service Unit Contract Hlth \$	0		
PSA Contract Hlth \$		2,460,700	

Service Summary	
Family Practice	
Internal Medicine	
OB/GYN	
Visiting Professionals	
ENT (VP)	
Gerontology (VP)	
Optometry (VP)	
Podiatry (VP)	
Audiology (VP)	
Dental	
Behavioral Health	
Lab	
Pharmacy	
Physical Therapy	
Preventive Health	
Substance Abuse Trans. Care	
Mammography (Mobile-Visiting)	
Case Management	
Diabetes	
Elder Care Outreach	
Outreach Diabetes	
Wellness Center	
Family Plng./ Domestic Violence	
FAS/FAE	

Primary Care Service Area Communities							
BALLANTINE, BILLINGS, LAUREL, ROBERTS							
Population Summary							
2001 User Pop	4,758	Growth Rate	30.3%	2015 User Pop	6,198		
2015 by Age							
0-14	1,648	15-44	3,088	45-65	1,155	65+	307
Average Age							
Service Area	30.2	Billings	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	6,198		
Services							
Communities							
Expanded Service Area #2				2015 User Pop	6,198		
Services							
Communities							



Executive Summary

Services & Resourcing Priorities	
1	<i>Dental - Bring this service on line with a hygienist.</i>
2	<i>Business Office with 3rd party billing, data collection, grant writing, and administration.</i>
3	<i>Diabetes with clinical and prevention equally important.</i>
4	<i>Medical records with more staff and space.</i>
5	<i>Behavioral health: co-occurring disorders, substance abuse and domestic violence.</i>
6	<i>Elder Outreach</i>
7	<i>Women's Clinic</i>
8	<i>Pharmacy</i>
9	<i>Men's Clinic</i>
10	<i>Improve facility space to include group rooms for therapy.</i>
11	<i>Youth preventive care.</i>
12	<i>Case management (community health workers)</i>
13	<i>Establish a wellness center with traditional healing as defined in Medicine Wheel concept.</i>
14	<i>Well child clinic.</i>
15	<i>Transportation for health reasons.</i>
16	<i>Facility maintenance.</i>
17	
18	



Executive Summary

Campus Infrastructure Priorities	
1	<i>Toilet in Group Room is noisy and distracting.</i>
2	<i>Ceiling Tile in Conference doesn't fit.</i>
3	<i>Parking Lot needs to be re-striped.</i>
4	<i>Exterior Window has "BB" Gun hole in it.</i>
5	
6	
7	
8	
9	
10	
11	
12	
13	
14	
15	

Functional Deficiencies	
1	<i>Front entry is too compact, so patient has no confidentiality.</i>
2	<i>Proximity of Medical Records to Front Window.</i>
3	<i>Insufficient Office Space.</i>
4	<i>Insufficient storage.</i>
5	<i>Inadequate Pharmacy space for pharmacist (which they would like to have).</i>
6	<i>Basement not ADA compliant, though the facility is.</i>
7	<i>Parking spaces limited during peak business hours.</i>
8	<i>Medical records space is too small.</i>
9	<i>Egress from Parking Lot onto street is very poor. Low visibility. "Someone is going to be hurt."</i>
10	
11	
12	
13	
14	
15	



Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	2,437	2,878	2,667	2,661	0	0	0	0	0.0%
Internal Medicine	202	324	381	302	0	0	0	0	0.0%
Pediatric	271	238	279	263	0	0	0	0	0.0%
Ob/Gyn	296	153	202	217	1	0	4	2	0.8%
Emergency Care									
Emergency/Urgent	561	514	412	496	0	0	0	0	0.0%
ER/Non-urgent	7	2	0	3	0	0	0	0	0.0%
Specialty Care									
Orthopedics	23	44	41	36	7	8	25	13	27.0%
Ophthalmology	15	15	15	15	8	3	7	6	28.6%
Dermatology	24	20	14	19	1	0	1	1	3.3%
General Surgery	3	1	3	2	8	9	26	14	86.0%
Otolaryngology	20	21	9	17	5	5	14	8	32.4%
Cardiology	5	6	7	6	4	2	5	4	37.9%
Urology	0	0	1	0	0	0	0	0	0.0%
Neurology	5	4	6	5	5	4	5	5	48.3%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	3,869	4,220	4,037	4,042	39	31	87	52	1.3%
Direct & Tribal Care + Contract Care	3,908	4,251	4,124	4,094					
* 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	0	0	0%
Optometry Visits	305	341	376	341	14	17	4	12	3.3%
Podiatry Visits	116	137	118	124	3	3	5	4	2.9%
Dialysis Patients					0	0	0	0	0%
Audiology Visits	92	64	54	70	32	37	33	34	32.7%
Outpatient Behavioral Health									
Mental Health Visits	219	191	251	220	9	12	16	12	5.3%
Psychiatry	159	194	166	173	6	2	0	3	1.5%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	809	775	1,088	891	0	0	0	0	0.0%
BH Visit Totals	1,187	1,160	1,505	1,284	15	14	16	15	1.2%



Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	19	7	11	12	0	0	5	2	11.9%
Obstetrics Patient Days	52	12	24	29	0	0	22	7	20.0%
Neonatology Patient Days	43	10	22	25	0	1	2	1	3.8%
Pediatric Patient Days	9	11	12	11	27	0	2	10	47.5%
Adult Medical Patient Days									
Cardiology	5	7	1	4	14	8	11	11	71.7%
Endocrinology	9	5	8	7	1	1	0	1	8.3%
Gastroenterology	1	38	21	20	11	18	11	13	40.0%
General Medicine	9	7	13	10	3	43	0	15	61.3%
Hematology	0	0	0	0	0	0	3	1	100.0%
Nephrology	5	0	3	3	0	0	0	0	0.0%
Neurology	0	1	1	1	1	25	1	9	93.1%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	12	0	10	7	21	13	0	11	60.7%
Rheumatology	2	0	0	1	7	0	0	2	77.8%
Unknown	0	0	9	3	0	3	0	1	25.0%
Medical Patient Day Total	43	58	66	56	58	111	26	65	53.9%
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	29	14	34	26	17	19	21	19	42.5%
Gynecology	7	9	5	7	6	0	0	2	22.2%
Neurosurgery	0	0	0	0	0	0	84	28	100.0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	28	39	4	24	36	21	11	23	48.9%
Otolaryngology	2	0	3	2	0	0	0	0	0.0%
Thoracic Surgery	0	0	0	0	0	4	0	1	100.0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	1	0	0	0	0	0	0	0	0.0%
Surgical Patient Day Total	67	62	46	58	59	44	116	73	55.6%
Psychiatry Patient Days	4	0	1	2	10	3	18	10	86.1%
Medical Detox Patient Days	0	0	7	2	1	1	38	13	85.1%
Sub Acute/Transitional Care				0	0	0	0	0	0%
Inpatient Care Totals	218	153	178	183	155	160	224	180	49.5%
Direct & Tribal + Contract Care	373	313	402	363	No Data Source at this time				
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transitional Care	0	0	0	0	0	0	0	0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients				0	0	0	0	0	0%
Assisted Living Patients	0	0	0	0	0	0	0	0	0%
Hospice Patients				0	0	0	0	0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care	
Ancillary Services										
Lab Billable Tests	2,385	2,385	2,385	2,385	0	0	0	0	0.0%	
Pharmacy Scripts	10,200	10,200	10,200	10,200	0	0	0	0	0.0%	
Acute Dialysis Procedures	0	0	0	0	0	0	0	0	0%	
Radiographic Exams	0	0	0	0	122	206	158	162	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	0	0	0%	
Nuclear Medicine Exams	0	0	0	0	0	0	0	0	0%	
Rad. Oncology Treatments	0	0	0	0	0	0	0	0	0%	
Chemotherapy Treatments	5	5	5	5	0	0	0	0	0.0%	
Physical Therapy Visits	296	296	296	296	0	0	0	0	0.0%	
Occupational Therapy Visits	0	0	0	0	0	0	0	0	0%	
Speech Therapy Visits	6	6	6	6	0	0	0	0	0.0%	
Respiratory Therapy	0	0	0	0	0	0	0	0	0%	
Cardiac Catheterization	0	0	0	0	0	0	0	0	0%	
Home Health Care Patients	0	0	0	0	0	0	0	0	0%	
Minor Procedure Cases										
Endoscopy	4	1	4	3	0	0	0	0	0.0%	
Outpatient Surgery Cases										
Cardiovascular	0	3	2	2	0	0	0	0	0.0%	
Digestive	2	2	2	2	0	0	0	0	0.0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	1	2	6	3	0	0	0	0	0.0%	
Gynecology	4	5	3	4	0	0	0	0	0.0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	1	3	1	2	0	0	0	0	0.0%	
Musculoskeletal	2	3	7	4	0	0	0	0	0.0%	
Nervous	0	0	1	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	1	1	1	1	0	0	0	0	0.0%	
OP Surgical Case Total	11	19	23	18	0	0	0	0	0%	
Inpatient Surgery Cases	18	12	13	14	11	13	15	13	47.6%	
Surgical Case Total	29	31	36	32	11	13	15	13	29%	
Direct & Tribal + Contract Care	40	44	51	45						
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	4,758			6,198			<i>Workload with Diabetes Impact</i>		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	2,661	5,279		3466	6,877		6,877	6,877	0
Internal Medicine	302	1,924		394	2,506		2,506	2,506	0
Pediatric	263	2,483		342	3,233		3,233	3,233	0
Ob/Gyn	219	2,065		285	2,691		2,691	2,691	0
Primary Care Sub-Tot.	3,444	11,752	8,371	4,487	15,307	10,907	15,307	15,307	0
Emergency Care									
Emergency/Urgent	496	1,068		646	1,391		1,391	1,391	0
ER/Non-urgent	3	712		4	927		927	927	0
Emerg. Care Sub-Tot.	499	1,780	1,054	650	2,318	1,373	2,318	2,318	0
Specialty Care									
Orthopedics	49	908		64	1,182		1,182	1,182	0
Ophthalmology	21	571		27	744		761	761	0
Dermatology	20	701		26	914		914	914	0
General Surgery	17	683		22	889		889	889	0
Otolaryngology	25	412		32	536		536	536	0
Cardiology	10	173		13	225		226	226	0
Urology	0	215		0	281		281	281	0
Neurology	10	190		13	248		249	249	0
Other Specialties		1,491		0	1,943		1,943	1,943	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.	151	5,345	419	197	6,962	543	6,981	6,981	0
Total Provider Visits By PSA Residents	4,094	18,876	9,844	5,333	24,587	12,823	24,606	24,606	0
Provider Visits	Unmet need if (-) -5,750 Over Utilization if (+)								
Total Provider Patient Utilization Rate	0.86	3.97	2.07	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	426,948	223,535	0	556,154	291,175	556,154	556,154	0
Optometry Visits	352	Unknown	760	459	Unknown	986	1,020	1,020	0
Podiatry Visits	127	833		166	1,085		1,160	1,160	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	104	704	245	135	916	321	916	916	0
Outpatient Behavioral Health Services									
Mental Health Visits	233	Unknown	452	303	Unknown	584	584	584	0
Psychiatry	176	512		229	667		667	667	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	891	Unknown		1,160	Unknown		1,160	1,160	0
BH Visits Totals	1,299	512	452	1,692	667	584	2,411	2,411	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	4,758			6,198			<i>Workload with Diabetes Impact</i>		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	14	95	88	18	124	114	124	102	22
Obstetrics Patient Days	37	207	189	48	270	246	270	221	49
Neonatology Patient Days	26	243		34	317		317	193	124
Pediatric Patient Days	20	121	104	26	157	135	157	99	58
Adult Medical Patient Days									
Cardiology	15	118		20	154		176	132	44
Endocrinology	8	22		10	28		36	36	0
Gastroenterology	33	78		43	102		102	102	0
General Medicine	25	92		33	120		120	108	12
Hematology	1	14		1	19		19	9	9
Nephrology	3	22		3	29		29	25	4
Neurology	10	50		13	64		73	65	9
Oncology	0	33		0	43		43	14	29
Pulmonary	19	116		24	151		151	127	24
Rheumatology	3	4		4	5		5	5	0
Unknown	4	8		5	11		11	11	0
Medical Patient Day Total	121	557	219	157	726	285	764	633	131
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	3		0	4		4	4	0
General Surgery	45	172		58	224		224	150	74
Gynecology	9	42		12	55		55	47	8
Neurosurgery	28	42		36	55		55	19	37
Ophthalmology	0	1		0	2		2	1	1
Orthopedics	46	101		60	132		132	111	21
Otolaryngology	2	36		2	47		47	7	41
Thoracic Surgery	1	62		2	80		80	4	76
Urology	0	23		0	30		30	14	16
Vascular Surgery	0	39		0	51		51	21	30
Surgical Patient Day Total	131	524	151	171	682	197	682	378	304
Psychiatry Patient Days	12	103	34	16	135	47	135	35	100
Medical Detox Patient Days	16	18		20	23		23	16	7
Sub Acute/Transitional Care	0	295		0	384		384	384	0
Inpatient Care Totals	363	2,069	697	472	2,693	910	2,732	1,959	772
Inpatient Patient Days									
	Unmet need if (-)	-1,706	Over Utilization if (+)						
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	872		0	1,136		1,136	1,136	0
Adol. Residential Treatment	0	194		0	244		244	244	0
SA Transitional Care	0	34		0	44		44	44	0
Substance Abuse Total	0	1,099	0	0	1,424	0	1,424	1,424	0
Elder Care									
Skilled Nursing Patients	0	6		0	8		8	8	0
Assisted Living Patients	0	7		0	9		9	9	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	13	0	0	17	0	17	17	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	4,758			6,198			<i>Workload with Diabetes Impact</i>		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		18,843	7,560		24,539	9,846	24,539	23,057	1,472
Microbiology Billable Tests		2,708	1,795		3,527	2,339	3,527	2,115	1,410
Blood Bank Billable Tests		466	146		607	189	607	595	12
Anatomical Pathology		39	48		50	63	63	0	63
Lab Billable Tests	2,385	22,056	9,549	3,107	28,724	12,437	28,724	25,767	2,957
Pharmacy Scripts	10,200	47,190		13,286	61,467		61,467	61,467	0
Acute Dialysis Procedures	0	13		0	17		17	17	0
Radiographic Exams	162	1,562	880	211	2,035	1,147	2,035	2,035	0
Ultrasound Exams	0	321	121	0	418	158	418	418	0
Mammography Exams	0	627	337	0	816	438	816	816	0
Fluoroscopy Exams	0	78	61	0	102	79	102	102	0
CT Exams	0	120	21	0	156	27	156	156	0
MRI Exams	0	84		0	109		109	109	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	5	Unknown		7	Unknown		7	7	0
Rehabilitation Services									
Physical Therapy Visits	296	Unknown		386	Unknown		386	386	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	6	Unknown		8	Unknown		8	8	0
Rehab Total Visits	302	-	1,048	393	-	1,368	1,368	1,368	0
Respiratory Therapy		Unknown	9,997		Unknown	12,988	12,988	12,988	0
Workload Minutes	0			0					
Cardiac Catheterization Cases	0	20		0	37		37	37	0
Home Health Care Patients	0	27		0	35		35	35	0
Minor Procedure Cases									
Endoscopy		73			95		95	95	0
Outpatient Surgery Cases									
Cardiovascular	2	5		2	6		6	6	0
Digestive	2	79		3	103		103	103	0
Endocrine	0	1		0	1		1	1	0
ENT	3	34		4	45		45	45	0
Gynecology	4	28		5	37		37	37	0
Hemic and Lymphatic	0	2		0	2		2	2	0
Integument	2	31		2	40		40	40	0
Musculoskeletal	4	51		5	66		66	66	0
Nervous	0	13		0	17		17	17	0
Ocular	0	25		0	33		33	33	0
Respiratory	0	4		0	5		5	5	0
Urogenital	1	19		1	25		25	25	0
OP Surgical Case Total	18	292	68	23	381	92	381	381	0
Inpatient Surgery Cases	27	117	60	36	152	78	152	93	59
Surgical Case Total	45	409	128	59	533	170	533	474	59
EMS Responses	0	623		0	812		812	812	0



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)	Migration % 0.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	6,877	Providers	1.5	10,110					
Internal Medicine	2,506	Providers	0.7	2,506					
Pediatric	3,233	Providers	0.7						Rolled into FP
Ob/Gyn	2,691	Providers	0.9	2,691					
Primary Care Total	15,307	Providers	3.6	15,307	0	0	0	0	
Emergency Care	Migration % 0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	1,391	Patient Spaces	0.7						
ER/Non-urgent	927	Providers	0.2						
Emergency Care Total	2,318	Patient Spaces	1.2			2,318			
Specialty Care									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	1,182	Providers	0.4				1,182		Eastern Area Resource
Ophthalmology	761	Providers	0.2				761		Area Wide Resource
Dermatology	914	Providers	0.2						Telemedicine
General Surgery	889	Providers	0.3				889		Eastern Area Resource
Otolaryngology	536	Providers	0.2			536			Area Wide Resource
Cardiology	226	Providers	0.1				226		
Urology	281	Providers	0.1				281		
Neurology	249	Providers	0.1				249		
Other Subspecialties	1,943	Providers	0.8				1,943		
Nephrology	0	Providers	0.0						
Allergy	Unknown	Providers	0.1						Area Wide Resource
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown			X			Area Wide Resource
Gastroenterology	Unknown	Providers	0.1						
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.1						
Pediatric-Genetics	Unknown	Providers	Unknown						Area Wide Resource
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	6,981			0	536	0	5,531		
Other Ambulatory Care Services									
Dental Service	556,154	Dentists	5.4	556,154					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	1,020	Optometrist	0.5	1,020					Supported by Crow
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									
Podiatry Visits	1,160	Podiatrists	0.4	1,160					Supported by Crow



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<p><i>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></p>									
Dialysis Patients	0	Dialysis Stations	0.0			0			45 Hours Per Week
<p><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></p>									
Audiology Visits	916	Audiologists	0.5		916				Supported by Crow
<p><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></p>									
Behavioral Health									
<p><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></p>									
Mental Health Visits	584	Counselors	3.5	1.5					Override
Psychiatry Provider	667	Providers	0.4		0.4				
Social Service Visits	0	Counselors	2.2	2					
Alcohol & Substance Abuse Visits	1,160	Counselors	0.7	6					Override
Behavioral Health Totals	2,411	Counselors	6.4	10					
Inpatient Care									
Labor & Delivery	102	LDRs	1.0	0		13	88		CHS @ SU
Obstetrics Patient Days	221	# of Beds	1.9	0		29	193		CHS @ SU
<p><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></p>									
Neonatology Patient Days	193	# of Bassinets	1.7	0		25	168		CHS @ SU
<p><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></p>									
Pediatric Patient Days	99	# of Beds	1.1	0		1	98		CHS @ SU
<p><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></p>									
Adult Medical Acute Care									
<p><i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i></p>									
Cardiology	132	# of Beds	0.7	0		9	123		CHS @ SU
Endocrinology	36	# of Beds	0.2	0		1	35		CHS @ SU



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		
Gastroenterology	102	# of Beds	0.5	0		8	93		CHS @ SU	
General Medicine	108	# of Beds	0.6	0		0	108		CHS @ SU	
Hematology	9	# of Beds	0.1	0		0	9		CHS @ SU	
Nephrology	25	# of Beds	0.1	0		0	25		CHS @ SU	
Neurology	65	# of Beds	0.3	0		0	65		CHS @ SU	
Oncology	14	# of Beds	0.1	0		0	14		CHS @ SU	
Pulmonary	127	# of Beds	0.7	0		0	127		CHS @ SU	
Rheumatology	5	# of Beds	0.0	0		0	5		CHS @ SU	
Unknown	11	# of Beds	0.1	0		0	11		CHS @ SU	
Medical Patient Day Total	633		3.4	0		18	616	0		
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	1	# of Beds	0.0	0		1	0		CHS @ SU	
Dermatology	4	# of Beds	0.0	0		0	4		CHS @ SU	
General Surgery	150	# of Beds	1.0	0		3	147		CHS @ SU	
Gynecology	47	# of Beds	0.3	0		0	47		CHS @ SU	
Neurosurgery	19	# of Beds	0.1	0		19	0		CHS @ SU	
Ophthalmology	1	# of Beds	0.0	0		0	1		CHS @ SU	
Orthopedics	111	# of Beds	0.7	0		8	103		CHS @ SU	
Otolaryngology	7	# of Beds	0.0	0		0	7		CHS @ SU	
Thoracic Surgery	4	# of Beds	0.0	0		4	0		CHS @ SU	
Urology	14	# of Beds	0.1	0		7	7		CHS @ SU	
Vascular Surgery	21	# of Beds	0.1	0		19	2		CHS @ SU	
Surgical Patient Day Total	378	# of Beds	2.4	0		61	317	0		
Intensive Care Unit	200	# of beds	0.8	0		0	200		Eastern Area Resource	
<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	35	# of Beds	0.1	0			35		CHS @ SU	
<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	16	# of Beds	0.1	0		0	16		Eastern Area Resource	
<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	384	# of Beds	1.3	0		0	384		CHS @ SU	
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>										
Inpatient Care Totals	2,159	# of Beds	13	0		133	2,026	0		
Substance Abuse Non-Acute Care										
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>										
Adult Residential Treatment	1,136	# of Beds	4.1					1,136	Eastern Area	



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	
Adolescent Residential Treatment	244	# of Beds	0.9					244	Eastern Area
Substance Abuse Transitional Care	44	# of Beds	7.3	44					
Substance Abuse Non-Acute Care Totals	1,424		12.3	44		0	0	1,381	
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	8	# of Beds	8.0	0				8	
Assisted Living /	9	# of Beds	10.0	0				9	
Hospice	1	# of Beds	1.0	0				1	
Elder Care Totals	17		19.0	0		0	17	0	
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	23,057	Tech Staff @ Peak	2.3	23,057					
Microbiology	2,115	Tech Staff @ Peak	0.2				2,115		
Blood Bank	595	Tech Staff @ Peak	0.1				595		
Anatomical Pathology	0	Tech Staff @ Peak	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	25,767	Tech Staff @ Peak	2.6						
Pharmacy	61,467		2.8	61,467					
Acute Dialysis	17	Rooms	0.0					17	
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	2,035	Rooms	0.3					2,035	
Ultrasound	418	Rooms	0.2					418	
Mammography	816	Rooms	0.2			816			Mobile
Fluoroscopy	102	Rooms	0.1					102	
CT	156	Rooms	0.0					156	CHS @ SU
MRI	109	Rooms	0.0					109	CHS @ SU
Diagnostic Imaging Totals	3,637	Radiologist	0.3	0					
Nuclear Medicine	0	Rooms	0.0	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		0			
Chemotherapy	7	Patient Spaces	0.0	0		7			Open to Refer



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	
Rehabilitation Services									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	386	Therapy FTE	0.2						
Occupational Therapy	0	Therapy FTE	0.0					X	
Speech Therapy	8	Therapy FTE	0.0					X	
Rehab Total	1,368	Therapy FTE	0.8	1,368					
Respiratory Therapy	12,988	Therapy FTE	0.2				12,988		
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>									
Cardiac Catheterization	37	Rooms	0.0				37		CHS @ SU
<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	35	# FTE	2.5				35		CHS @ SU
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>									
Surgery									
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
Minor Procedure									
Endoscopy	95	Endoscopy Suites	0.0				95		
Outpatient Surgery Cases									
Cardiovascular	6	Outpatient ORs	0.0				6		CHS @ SU
Digestive	103	Outpatient ORs	0.1				103		
Endocrine	1	Outpatient ORs	0.0				1		
ENT	45	Outpatient ORs	0.0				45		
Gynecology	37	Outpatient ORs	0.0				37		
Hemic and Lymphatic	2	Outpatient ORs	0.0				2		
Integument	40	Outpatient ORs	0.0				40		
Musculoskeletal	66	Outpatient ORs	0.0				66		
Nervous	17	Outpatient ORs	0.0				17		CHS @ SU
Ocular	33	Outpatient ORs	0.0				33		
Respiratory	5	Outpatient ORs	0.0				5		
Urogenital	25	Outpatient ORs	0.0				25		CHS @ SU
OP Surgical Case	381	Outpatient ORs	0.2	0	0	0	381		
Inpatient Surgery	93	Inpatient ORs	0.1				93		
Surgical Case Total	474		0.3	0	0	0	569		
Administrative Support									
Administration		# of FTE	8.5	8					Sup @ SU
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.9	1					Sup @ SU
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	10.0	9					Sup @ SU
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									
Business Office		# of FTE	5.7	5					Sup @ SU
<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>									



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	
Contract Health		# of FTE	2.9	2					Sup @ SU
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	0.9	1					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	4.0	3					Sup @ SU
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	1.3	0					Sup @ SU
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	5.2	4					Sup @ SU
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	8.8	8					Sup @ SU
Public Health Nutrition		# of FTE	2.2	2					
Environmental Health		# of FTE	0.0	0					
Health Education		# of FTE	1.5	2					
Additional Services									
Hostel Services		Rooms							
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
Case Management		# of FTE	2.6	2.6					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
CHR		# of FTE	0.0	0.0					
<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>									



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	
Diabetes Program		# of FTE	0.0	2.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
Elder Care - Outreach		# of FTE	0.0	1.0					
<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	812	Loc #1 - # of FTE	0.0	0.0		812			
		# 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	0.0					
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	0.0	2.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	0.0	0.0					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
WIC		# of FTE	0.0	0.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	0.0	2.0					
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
Personal Care Attendants		# of FTE	0.0	0.0					
<i>Personal Care Attendants work with elderly and/or disabled Native Americans following a stroke, medical procedure or loss of function, visiting and assisting with ADLs (Activities for Daily Living).</i>									
Wellness Center		# of FTE	0.0	1.5					
<i>Wellness Center provides a holistic approach to wellness in cooperation with the Native American Four Directions Concept, incorporating and integrating traditional healing/wellness, exercise training and equipment support, health education and facilitation of additional traditional activities.</i>									
Family Planning/Domestic Violenc		# of FTE	0.0	1.0					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.</i>									
FAS/FAE		# of FTE	0.0	0.5					
<i>Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostic clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
MIAMI Project		# of FTE	0.0	0.0					
<i>MIAMI Project is a state funded program that works with "high risk" pregnant mothers, often referred through outreach activities or a PHN. Utilizing standardized criteria defining "high risk" (age, previous birth weight, health history etc.), patients are identified, educated, counseled and supported in acquiring and maintaining personal health habits that may lead to the birth of a healthy child.</i>									
Cardiac Rehab		# of FTE	0.0	0.0					
<i>Cardiac Rehab promotes improved health among post-cardiac procedure patients (such as those recovering from open heart, M.I's, CABGs etc.) through exercise rehabilitation. Assessment by treadmill testing is followed by custom exercise programming strictly followed documenting progress. The patient is encouraged toward lifelong exercise enthusiasm by seeing immediate and long term benefits of exercise throughout the rehab process.</i>									
Total FTE Staff			108.9						



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	10,110	Providers	2.2	0.3	14%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	3.0		0%			
		Exam Rooms	4.0	3.0	75%			
Internal Medicine	2,506	Providers	0.7		0%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Pediatric	0	Providers	0.0		100%	0	\$54	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	2,691	Providers	0.9	0.0	0%	0	\$261	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Primary Care Total	15,307	Providers	3.8	0.3	8%	0		\$0
		Provider Offices	5.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	5.7	1.5	26%			
		Exam Rooms	8.0	3.0	38%			
		Dept. Gross Sq. Mtrs	584.0	110.0	19%			
Emergency Care	0	ER Providers	0.0		100%	2,318	\$247	\$573,454
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$292	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$187	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$191	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$231	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$187	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0		100%	0	\$198	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						0	\$571	\$0
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.05	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	0		\$0
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	15,307	Providers	4.8	0.4	7%			
Visiting Professional Clinic	2,612	Exam	2.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	146.0		0%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	556,154	Dentists	5.4		0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygenists	2.7		0%			
		Dental Chair	14.0	3.0	21%			
		Dept. Gross Sq. Mtrs	574.0	79.0	14%			
Optometry Visits	0	Optometrist	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$856	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$304	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	1.5	0.8	53%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	2.2		0%			
Alcohol & Substance Abuse		Counselors	6.0	3.0	50%			
Behavioral Health Total		Total Counselors	9.7	3.8	39%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	10.0	5.0	50%			
		Dept. Gross Sq. Mtrs	260.0	192.0	74%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	36	\$2,859	\$101,559
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	77		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	149	\$1,203	\$178,939
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	59	\$1,203	\$71,180
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	149	\$827	\$123,020
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	365	\$827	\$301,681
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	100	\$335	\$33,327
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	7	\$399	\$2,934
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	906		\$812,642
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	23,057	Tech staff @ peak	2.3		0%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	23,057	Tech staff @ peak	2.3	0.0	0%	0	\$175	\$0
		Dept. Gross Sq. Mtrs	46.0	16.0	35%			
Pharmacy	61,467	Pharmacists	2.4		0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	126.7	7.0	6%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	0	\$205	\$0
Ultrasound Exams	0	Rooms	0.0		100%	0	\$227	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$57	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	0	\$62	\$0
CT	0	Rooms	0.0		100%	0	\$602	\$0
MRI exams	0	Rooms	0.0		100%	0	\$813	\$0
Diagnostic Imaging Total	0	Radiologists	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$511	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	7	\$779	\$5,073
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.5		0%			
OT Visits		Therapy FTE	0.2		0%			
Speech Therapy Visits		Therapy FTE	0.1		0%			
Rehab Total	1,368	Therapy FTE	0.8	0.0	0%	0	\$210	\$0
		Dept. Gross Sq. Mtrs	52.7	25.0	47%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	0	\$2,503	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	0	\$1,220	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	0	\$1,220	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	0		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	7.5	1.0	13%			
		Dept. Gross Sq. Mtrs	143.3	17.0	12%			
Information Management								
		# of FTE	0.9	0.5	54%			
		Dept. Gross Sq. Mtrs	15.9		0%			
Health Information Mngmt.								
		# of FTE	9.0	1.0	11%			
		Dept. Gross Sq. Mtrs	69.3	25.0	36%			
Business Office								
		# of FTE	4.7	1.5	32%			
		Dept. Gross Sq. Mtrs	71.2		0%			
Contract Health								
		# of FTE	1.9		0%			
		Dept. Gross Sq. Mtrs	28.5		0%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.9		0%			
		Dept. Gross Sq. Mtrs	25.4		0%			
Facility Management		# of FTE	3.0		0%			
		Dept. Gross Sq. Mtrs	43.4		0%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.3	7.0	0%			
		Dept. Gross Sq. Mtrs	17.3	7.0	40%			
Housekeeping & Linen		# of FTE	4.2		0%			
		Dept. Gross Sq. Mtrs	13.9		0%			
Preventive Care								
Public Health Nursing		# of FTE	7.8		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	137.9		0%			
Public Health Nutrition		# of FTE	2.2	0.05	2%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	25.7		0%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	1.5	1.2	77%			
		Dept. Gross Sq. Mtrs	21.1		0%			
Case Management		# of FTE	2.6		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	45.5		0%			
CHR		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diabetes Program		# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	35.2		0%			
Wellness Center		# of FTE	1.5		0%			
		Bldg. Gross Sq. Mtrs.	135.0		0%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	812	\$0	\$0
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Transportation		# of FTE	2.0	1.0	50%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	27.2		0%			
Total FTE Staff - IHS or IHS 638 RRM Supported			108.9	9.4	9%			
Total Department Gross Square Meters			2,748					
Total Building Gross Square Meters			3,902	589	15%			



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
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	44	# of Beds	7.3		0%			
		Dept. Gross Sq. Mtrs	255.6		0%			
Total SANAC - Building Gross Square Meters			256	0	0%			

Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	0	\$3,425	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	14	0	0%			
Total Elder Care - Building Gross Square Meters			17	0	0%			

Miscellaneous Services					
Tribal Health Administration		# of FTE	0.0	100%	
		Dept. Gross Sq. Mtrs	0.0	100%	
Outreach Diabetes		# of FTE	2.0	0%	
		Bldg. Gross Sq. Mtrs.	27.2	0%	
MIAMI		# of FTE	0.0	100%	
		Bldg. Gross Sq. Mtrs.	0.0	100%	
Personal Care Attendants		# of FTE	0.0	100%	
		Bldg. Gross Sq. Mtrs.	0.0	100%	
Family Planning/Domestic Violence		# of FTE	1.0	0%	
		Bldg. Gross Sq. Mtrs.	26.0	0%	
FAS/FAE		# of FTE	0.5	0%	
		Bldg. Gross Sq. Mtrs.	6.8	0%	
Cardiac Rehab		# of FTE	0.0	100%	
		Bldg. Gross Sq. Mtrs.	0.0	100%	
Other		# of FTE		100%	
		Bldg. Gross Sq. Mtrs.		100%	
Other		# of FTE		100%	
		Bldg. Gross Sq. Mtrs.		100%	
Miscellaneous Services Building Gross Square Mtrs			60	0	0%

Grand Total - Total Building Gross Square Meters	4,235	589	14%
---	-------	-----	-----

Contract Health Dollars Sub-Total	\$1,391,169
Other Expenditures - Contract Health	\$445,174
Inflation Adjusted CHS \$ - Total	\$2,460,700