



Master Plan Summary

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Master Plan Summary

The Master Plan Summary consists of 7 key components:

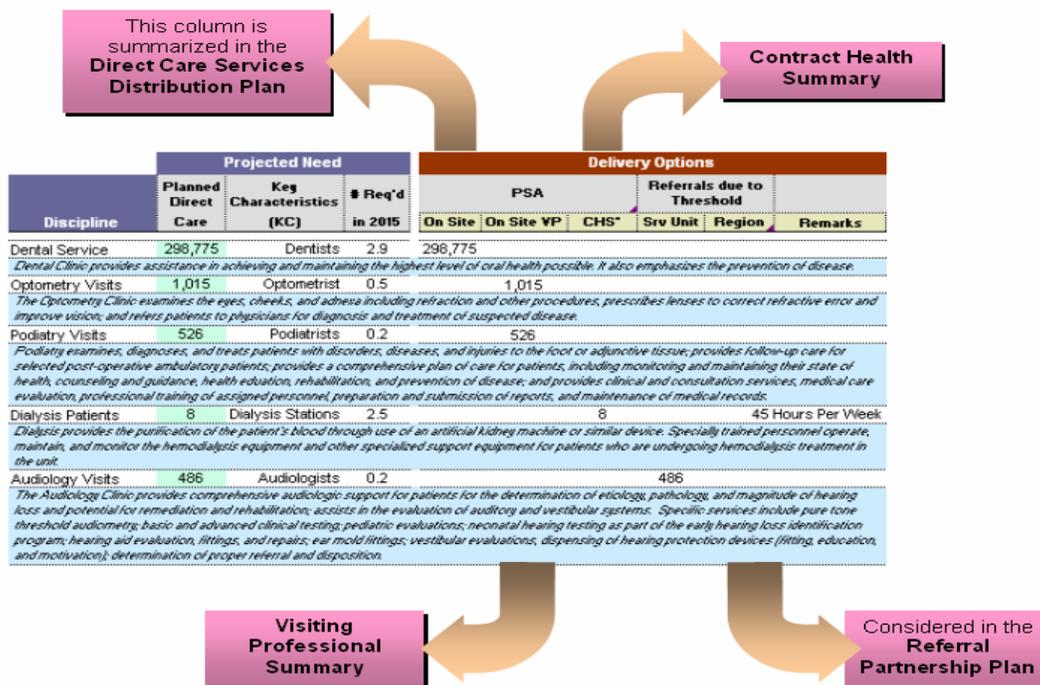
- User Population Summary
- On-Site Service Summary
- Regional & VP Discussion
- Contract Health Summary
- Staffing Summary
- Space Summary
- and Priorities

These items document the plan, services and resource allocations developed over the course of our effort and conversations. Each of these components has their own purpose and is integral to understanding the complete Master Plan requirements for the California Area.

The **Primary Service Area Delivery Plan**, which is not in the Master Plan Summary, is the basis and starting point of the Master Plan and this Summary. These documents are stand-alone documents behind each PSA's tab.

A Primary Service Area (PSA) is defined as a logical grouping of communities based on proximity for which healthcare resources are planned and distributed.

The population demographics of a PSA determine what services are appropriate. A medical workload and key characteristics need projection was provided based on the projected 2015 demographics. This information was reviewed and discussed with Service Area leadership in order to determine the best delivery options.



As a result of the Primary Service Area delivery decisions, the local required resources are identified, PSA Priorities established and the **On-Site Service, Contract Health, Staffing and Facility Size Summaries** are completed.

The **Master Plan Priorities** section organizes each PSA's priorities based on the priority criteria discussions conducted at each Area-wide master plan meeting.



User Population Summary

The final Area-wide **User Population Summary** is shown on the following pages. These populations form the basis for all Service Delivery Plans and the resulting Summaries mentioned above. These user populations reflect a projection from the 2004 User Population based on the communities assigned to each Primary Care Service Area as developed during the process. The communities selected for each Service Area are identified on the executive summary page of each PSA Delivery Plan, and are represented in aggregate in the **Service Area Community Assumptions** identified as Appendix "D" in the Appendices Section of this Volume*. The year 2015 is the baseline projection year for the Master Plan. Population growths are based on IHS's annually published County Service Populations.

The table on the following pages ranks the proposed Primary Service Areas and Service Units/Funds Managers within the California Area by User Population growth quantity.

- The User Population is the number of actual unique users of the IHS/Tribal Healthcare System in the past three years for a community. The 2002-2004 RPMS data set was utilized. Sensitivity is also present to the first quarter active user report from the California Area Office (communities contained in the first quarter 2005 report are also included in the user pop tables though no pop is counted if they were not present in the 2004 report).
- The User Population for a Primary Service Area (PSA) is the sum of the community User Populations assigned to the PSA for planning purposes from the **Service Area Community Assumptions** process.
- The *2004 Active Patients User Population* column identifies numbers from the latest *Active User Pop by Service Unit and Community* file. The *2004 SACA User Pop* column identifies the planning assumption to be used as a baseline for planning purposes for each PSA.

Totals are provided on the following table for the Service Areas actually studied as part of the Master Plan effort (identified as "*Totals – PSAs Studied & Summarized*") as well as the California Area as a whole (identified as "*Totals*"). The California Area studied PSAs are projected to add 15, 830 new users to the current 72,061 active users, representing a 22.0% increase over the next ten years.

Urban Population

User populations presented for Urban programs reflect a baseline understanding acquired from the California Area Office data set and the HSP. They are reflected in the "*Totals*" at the bottom of the following table. However, urban communities were neither studied nor included in this Master Planning effort.

*The SACA is not printed as part of this final volume but is available for download from The Innova Group website at www.theinnovagroup.com



User Population Summary

Facility Name (if facility name is in italics there will be no report developed)	Facility Type		2001 HSP User Pop	2004 Active Patients User Pop	Planning Assumptions				Studied PSAs & SU/FMs only	
	2004	2015			2004 SACA User Pop	2015 User Pop	User Pop Growth %	User Pop Growth	PSA Growth Rank	SU/FM Growth Rank
Clinic Planned for with Small Ambulatory Care Criteria => SAC										
<i>American Ind Free Clinic</i>	UP	UP	60	86	86	227	164.0%	141		
<i>Amer Ind Hlth Coun Cent CA</i>	UP	UP	348	267	267	584	118.7%	317		
<i>Cabazon Band of Mission Indians Clinic</i>	HC		2	3	3	4	33.3%	1		
Central Valley Indian Health Program			5,626	6,009	6,009	7,554	25.7%	1,545		2
Central Valley Indian Hlth -- Clovis	HC	HC			4,106	5,086	23.9%	980	2	
Central Valley Indian Hlth -- Prather	HC	LHS			510	618	21.2%	108	36	
North Fork Indian & Comm. Hlth Center	HC	SHC			782	954	22.0%	172	28	
Tachi Medical Clinic	HC	SHC			611	896	46.6%	285	22	
Chapa-De Indian Health Program			3,303	3,771	3,771	4,468	18.5%	697		9
Chapa-De Health Clinic - Auburn	HC	HC			2,334	2,872	23.1%	538	9	
Grass Valley Health Clinic	HC	SHC			627	685	9.3%	58	44	
Yocha-De-He Health Clinic - Woodland	HC	SHC			810	911	12.5%	101	39	
Colusa Indian Health Program			140	111	111	149	34.2%	38		25
<i>Arbuckle Medical Office</i>	OP Clinic				0	0	0.0%	0	59	
Colusa Indian Health Clinic	HC	SHS			111	149	34.2%	38	49	
Consolidated Tribal Health	HC	HC	2,848	2,898	3,043	3,905	28.3%	862	4	8
Feather River Tribal Health, Inc.			3,164	3,308	3,308	4,183	26.5%	875		7
Feather River Tribal Hlth -- Oroville	HC	HC			2,207	2,808	27.2%	601	8	
Feather River Tribal Hlth -- Yuba City	HS	HC			1,101	1,375	24.9%	274	23	
<i>Fresno Indian Health Association</i>	UP	UP	3	2	2	4	100.0%	2		
<i>Friendship House Association</i>	UP/ASAP	UP/ASAP					0.0%	0		
Greenville Rancheria			1,189	1,170	1,233	1,285	4.2%	52		24
Greenville Tribal Health Ctr.	HC	MHS			443	389	-12.2%	-54	62	
Red Bluff Tribal Health Center	HC	SHC			790	896	13.4%	106	37	
Indian Health Council			4,446	4,563	4,550	5,532	21.6%	982		5
Indian Health Council, Inc - Valley Center	HC	HC			3,893	4,733	21.6%	840	5	
Santa Ysabel Community Health Center	OP Clinic	LHS			657	799	21.6%	142	31	
<i>IHC of Santa Clara Valley</i>	UP	UP	703	33	33	42	27.3%	9		
Karuk Tribal Health Program			1,774	1,851	1,851	2,037	10.0%	186		21
Happy Camp Health Services	OP Clinic	LHS			534	585	9.6%	51	46	
Karuk Tribe of CA Clinic - Orleans	HC	MHS			221	251	13.6%	30	52	
Karuk Tribe of CA Clinic - Yreka	HC	HC			1,096	1,201	9.6%	105	38	
K'ima:W Medical Center Clinic (Hoopa)	HC	HC	2,801	3,181	3,195	3,685	15.3%	490	13	12
Lake County Tribal Health Clinic	HC	HC	1,634	1,643	1,793	2,284	27.4%	491	12	11



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	2004	2015			2004 SACA User Pop	2015 User Pop	User Pop Growth %	User Pop Growth	PSA Growth Rank	SU/FM Growth Rank
Clinic Planned for with Small Ambulatory Care Criteria => SAC										
Mact Health Board, Inc.			1,930	2,188	2,188	2,828	29.3%	640		10
Jackson Rancheria Health Complex	HC	LHS			521	708	35.9%	187	26	
Mariposa Indian Health Clinic	OP Clinic	LHS			483	526	8.9%	43	47	
Sonora Indian Health Clinic	OP Clinic	SHS			145	203	40.0%	58	44	
Tuolumne Indian Health Center	HC	SHC			715	1,004	40.4%	289	21	
West Point Community Clinic	HS	MHS			324	387	19.4%	63	43	
Modoc Indian Health Project	CHS	MHS	143	216	216	247	14.4%	31	51	26
<i>Three Rivers Lodge</i>	ASAP				0	0	0.0%	0		
<i>Non-Service Unit</i>			1,193	1,424	1,200	2,694	124.5%	1,494		
Northern Valley Indian Health Program			1,428	1,647	1,584	1,951	23.2%	367		16
Chico Health Clinic	HC	HC			916	1,167	27.4%	251	24	
Willows Health Center	HC	SHC			668	784	17.4%	116	34	
Pit River Health Services			869	857	857	1,166	36.1%	309		19
Burney Health Clinic	HC	SHC			811	1,113	37.2%	302	19	
Pit River Health Service - X-L Clinic	HS	HL			46	53	15.2%	7	57	
Quartz Valley Rancheria	Bus. Office	SHS	104	137	137	150	9.5%	13	56	28
Redding Rancheria Indian Health Clinic	HC	HC	3,341	3,990	3,949	5,379	36.2%	1,430	1	3
Riverside/San Bernardino Co Indian Health Prog.			246	11,795	11,794	13,942	18.2%	2,148		1
<i>Agua Caliente Outreach Clinic (Palm Springs)</i>	Bus. Office						0.0%	0		
<i>Barstow Outreach Office</i>	HS				4	5	25.0%	1	58	
Cahuilla/Santa Rosa Outreach Office (Anza)	HS	HL			82	96	17.1%	14	55	
Morongo Health Care Center	HC	HC			2,797	3,313	18.4%	516	10	
Pechanga Health Care Center	HC	SHC			940	1,098	16.8%	158	30	
San Manuel Health Care Clinic	HC	HC			4,014	4,798	19.5%	784	6	
Soboba Health Care Center (San Jacinto)	HC	HC			3,770	4,413	17.1%	643	7	
Torres-Martinez Health Care Center	HS	SHS			187	219	17.1%	32	50	
Round Valley Indian Health Center			1,066	1,133	1,133	1,454	28.3%	321		18
Round Valley Indian Health Clinic	HC	HC			1,133	1,454	28.3%	321	18	
<i>Yuki Trails</i>	ASAP				0	0	0.0%	0		
<i>Sacramento Urban Hlth.</i>	UP		925	1,356	1,356	5,465	303.0%	4,109		
<i>San Diego American Indian</i>	UP		1,782	1,869	1,869	2,272	21.6%	403		
<i>Santa Barbara Urb Ind Hlth</i>	UP		719	543	543	617	13.6%	74		
Santa Ynez Health Clinic	OP Clinic	HC	721	732	847	1,024	20.9%	177	27	22
Shingle Springs Tribal Hlth Clinic	HC	SHC	839	906	906	1,114	23.0%	208	25	20
<i>Sierra Tribal Group Home</i>	ASAP				0	0	0.0%	0		



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	2004	2015			2004 SACA User Pop	2015 User Pop	User Pop Growth %	User Pop Growth	PSA Growth Rank	SU/FM Growth Rank
Clinic Planned for with Small Ambulatory Care Criteria => SAC										
Sonoma County Indian Health Project			3,809	4,295	4,199	5,152	22.7%	953		6
Sonoma - Santa Rosa Health Center	HC	HC			4,054	4,966	22.5%	912	3	
Sonoma - Manchester/Point Arena Clinic	HS	SHS			145	186	28.3%	41	48	
Southern Indian Health Council			2,433	2,475	2,234	2,715	21.5%	481		13
Alpine Health Center	HC	HC			1,810	2,200	21.5%	390	14	
Campo Medical/Dental Clinic	HC	LHS			424	515	21.5%	91	40	
<i>La Posta Outreach Substance Abuse Center</i>	ASAP				0	0	0.0%	0		
Susanville Rancheria - Lassen Indian Health Center	HC	HC	970	956	956	1,285	34.4%	329	17	17
Sycuan Medical/Dental Clinic	HC	SHC	5	82	336	408	21.4%	72	42	23
<i>Table Mountain Medical Clinic</i>					0	0	0.0%	0		
Toiyabe Indian Health Project			2,722	2,777	2,838	3,296	16.1%	458		15
Bishop Clinic	HC	HC			2,366	2,697	14.0%	331	16	
Camp Antelope Clinic (Closed)	HC						0.0%	0	59	
Lone Pine Clinic	HC	LHS			472	599	26.9%	127	33	
Tule River Tribe			2,645	2,534	2,534	2,994	18.2%	460		14
Tule River Indian Health Center	HC	HC			1,659	1,960	18.1%	301	20	
Visalia Health Station (Currently Closed)	HS	SHC			875	1,034	18.2%	159	29	
<i>United Amer Ind Involvement / LA American Indian</i>	UP/ASAP	UP/ASAP	410	425	425	623	46.6%	198		
United Indian Health Services			6,240	6,351	6,378	7,578	18.8%	1,200		4
<i>Elk Valley Rancheria Office</i>	ASAP				0	0	0.0%	0		
Crescent City PSA (New)		HC			1,353	1,695	25.3%	342	15	
Fortuna Health Center	OP Clinic	SHC			874	1,007	15.2%	133	32	
Howonquet Health Center	HC	LHS			327	410	25.4%	83	41	
Klamath Health Center	HC	LHS			447	560	25.3%	113	35	
Potawot Health Center	HC	HC			3,240	3,748	15.7%	508	11	
Weitchpec Health Center	HS	SHS			137	158	15.3%	21	53	
Urban Indian Health Board			141	161	161	337	109.3%	176		
<i>Urban Indian Health Board - SF</i>	UP						0.0%	0		
<i>Urban Indian Health Board - Oakland</i>	UP						0.0%	0		
Warner Mountain Indian Hth Clinic	HC	SHS	112	115	115	131	13.9%	16	54	27
Totals			62,834	77,860	78,010	100,765	29.2%	22,755		
Totals - PSAs Studied & Summarized			56,548	71,691	72,061	87,891	22.0%	15,830		

H = Hospital
 HC = Health Center
 HS = Health Station
 UP = Urban Program
 CHS = Contract Health Services
 ASAP = Alcohol/Substance Abuse Program
 Bus. Office = Business Office
 OP Clinic = Outpatient Clinic
 SHC = SAC Small Health Clinic
 LHS = SAC Large Health Station
 MHS = SAC Medium Health Station
 SHS = SAC Small Health Station
 HL = SAC Health Location



On-Site Service Summary

The following page provides a holistic view of the direct care services and their distribution in the year 2015.

The **On-Site Service Summary** is a summary and abbreviation of the services offered and supported at each local Primary Service Area. This document is a result of the PSA Discussions. The document is generally organized by PSA, Service Unit and Tribe. New services anticipated in the plan are identified with red font while existing services are shown in black font. Projected 2015 User Populations are also provided. Detailed resources and fully outlined anticipated services are found in the individual PSA documents.

No regional service alignments are reflected in this summary. Service Areas are grouped only by geographical proximity. However, regional requests for services and PSA requests for visiting professionals are identified later in **Regional & Visiting Provider Discussions**. In addition to showing services for existing service areas, this summary also shows projected services for one new PSA in the Crescent City area of northern California as part of the UIHS, Inc. plan of care.

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Redding Rancheria Indian	Susanville Rancheria	Greenville Rancheria		Santa Ynez	Southern Indian Health Council		Sycuan	Indian Health Council		Riverside/San Bernardino County Indian Health			
Redding Rancheria Indian	Lassen Indian Health Center	Greenville Tribal Health Center	Red Bluff Tribal Health Center	Santa Ynez Health Clinic	Alpine Health Center	Campo Medical/Dental Clinic	Sycuan Medical/Dental Clinic	IHC - Valley Center	Santa Ysabel Community Health Center	Cahuilla/Santa Rosa Outreach Office (Anza)	Morongo Health Care Center	Pechanga Health Care Center	San Manuel Health Care Clinic
2015 User Pop: 5,379	2015 User Pop: 1,285	2015 User Pop: 389	2015 User Pop: 896	2015 User Pop: 1,024	2015 User Pop: 2,200	2015 User Pop: 515	2015 User Pop: 408	2015 User Pop: 4,733	2015 User Pop: 799	2015 User Pop: 96	2015 User Pop: 3,313	2015 User Pop: 1,098	2015 User Pop: 4,798
Primary Care, including FP, IM, Ob/Gyn, Peds, Visiting Professionals, including Ortho, Derm, Ophtha, ENT, Gen. Surg. Podiatry, Audiology Traditional Healing Dental, Optometry, Mental Hlth, Soc. Svc, Alcohol Psychiatry (PT) Lab (Clinical), Pharmacy SA Transitional Care Rehab, including PT, OT, Speech PHN, Nutrition, Health Ed., Environmental Health Case Mgmt, CHR, Diabetes Alt. Med., Wellness Ctr.	Primary Care, including Family Practice Mental Health, Soc. Svcs., Alcohol Visiting Professionals, including Optometry Audiology Podiatry Psychiatry Public Health Nursing Case Management CHR Senior Citizen Center Transportation WIC Wellness Center	Primary Care, including Family Practice Traditional Healing Dental Mental Health, Soc. Svcs. Optometry (VP) Public Health Nursing CHR Diabetes Program Transportation Public Health Nutrition Environmental Health CHR Diabetes Alternative Medicine Transportation Wellness Center	Primary Care, including Family Practice Traditional Healing Dental Mental Health, Soc. Svcs., Alcohol Visiting Professionals, including Orthopedics, Neurology, Psychiatry, Optometry Public Health Nursing CHR Diabetes Alternative Medicine Transportation Wellness Center	Primary Care, including FP, Peds Mental Health Counselors, Social Workers, SA Counselors Visiting Professionals, including Optometry, Podiatry, Psychiatry, Dermatology Laboratory SA Transitional Care Public Health Nursing CHR Diabetes Program Senior Services, Elderly Outreach Alternative Medicine Acupuncture, Herb Therapy Chiropractic Services Transportation WIC Tobacco Cessation Bio-Terrorism Domestic Violence Screening Injury Prevention Public Health Nutrition Case Management HIV/AIDS Maternal Child Health	Primary Care, including FP, Peds Traditional Healing Dental, Optometry, Podiatry Mental Health Counselors Social Workers Substance Abuse Counselors Visiting Professionals, including Orthopedics, Ophthalmology Cardiology, Rehab Services Psychiatry Elder Care Laboratory, Pharmacy Diagnostic Imaging, including Radiography Indian Child Social Svcs Public Health Nursing Kumeyuay Cultural Education Transportation Public Health Nutrition Health Education Alternative Medicine, including: Mobile Chiropractic Svcs. Domestic Violence Elder Care Outreach Social Services CHR Environmental Health Indian Child Social Services Kumeyuay Cultral Education Transportation	Primary Care, including FP Traditional Healing Visiting Professionals including Ophthalmology Radiography, Public Health Nursing Kumeyuay Cultural Education Transportation	Primary Care, including FP, IM, Peds, Visiting Professionals, including Ophtha, Psychiatry Dental, Optometry, Diagnostic Imaging, including Radiographic CHR Alternative Care Transportation Health Education Rehab, including PT, OT Public Health Nursing Public Health Nutrition CHR, Health Education Diabetes Clinic Senior Services Domestic Violence ICWA, Environmental Health Transportation HIV Tobacco Case Management	Primary Care, including FP, IM, OB/Gyn FP Traditional Medicine Behavioral Health, Substance Abuse Mental Health Counselors Substance Abuse Counselors Social Workers Public Health Nursing Transportation Elder Care Laboratory, Pharmacy Diagnostic Imaging, including Mammo, Rehab, including PT, OT Public Health Nursing Public Health Nutrition CHR, Health Education Diabetes Clinic Senior Services Domestic Violence ICWA, Environmental Health Transportation HIV Tobacco Case Management	Primary Care, including FP Traditional Medicine Behavioral Health, Substance Abuse Mental Health Counselors Substance Abuse Counselors Social Workers Public Health Nursing Transportation Elder Care Laboratory, Pharmacy Diagnostic Imaging, including Mammo, Rehab, including PT, OT Public Health Nursing Public Health Nutrition CHR, Health Education Diabetes Clinic Senior Services Domestic Violence ICWA, Environmental Health Transportation HIV Tobacco Case Management	Primary Care, including Family Practice Dental, Podiatry (VP) Mental Health Counselors Optometry, Podiatry, Social Workers Public Health Nursing Security Elder Meals Mobile Clinics Senior Services Diabetes Program Environmental Health Transportation Security Health Education	Primary Care, including Family Practice FP, IM, Peds, OB/Gyn FP, Peds Dental, Optometry, Podiatry Social Health Nursing Senior Services Public Health Nutrition CHR Elder Meals Mobile Clinics Senior Services Diabetes Program Environmental Health Transportation Security Health Education	Primary Care, including Family Practice Dental Optometry (VP) Mental Health Social Services Alcohol & Substance Abuse Traditional Healing Mental Health Public Health Nursing CHR Laboratory Services Pharmacy Transportation Substance Abuse Counselors CHR Visiting Professionals, including Psychiatry Cardiology, GI Health Education Diagnostic Imaging, including Radiography, Ultrasound, Mammo, Diabetes Program WIC Transportation Traditional Healing Massage & Chiropractic Security Domestic Violence Wellness Center HIV/AIDS Injury Prevention Outreach Elder Care	Primary Care, including Family Practice Dental Optometry (VP) Mental Health Social Services Alcohol & Substance Abuse Traditional Healing Mental Health Public Health Nursing CHR Laboratory Services Pharmacy Transportation Substance Abuse Counselors CHR Visiting Professionals, including Psychiatry Cardiology, GI Health Education Diagnostic Imaging, including Radiography, Ultrasound, Mammo, Diabetes Program WIC Transportation Traditional Healing Massage & Chiropractic Security Domestic Violence Wellness Program Security Senior Meals Outreach Elder Care
Northern Service Areas (Cont.)					Central Service Areas (Cont.)					Southern Service Areas			
										Eastern Service Areas		Southern Service Areas (Cont.)	
Primary Care, including Family Practice Visiting Professionals, including IM, Pediatrics, Ob/Gyn Ortho, Derm, Cardio, Podiatry, Audiology, Psych Traditional Healing Dental, Dental Specialty, Optometry, Mental Hlth, Soc. Svc, Alcohol SA Transitional Care Lab (Clinical), Pharmacy Rehab (Physical Therapy) PHN, Nutrition, Env. Hlth, Health Ed., Case Mgmt, CHR, Diabetes, Alt. Med., Transport, WIC, Wellness Ctr., Security	Primary Care, including Family Practice Traditional Healing Dental, Dental Specialist Visiting Professionals, including IM, Peds, Ob/Gyn, Ortho, Optometry, Podiatry, Audiology, Psych., Mental Hlth., Soc Svc., Alcohol & SA SA Transitional Care Laboratory, Pharmacy PHN, Nutrition, Health Ed., Environmental Health Case Mngmt., CHR, Alt. Med., Transport, MCH, Dom. Violence, Diabetes, Wellness Ctr., Outreach Elder Care, Tobacco Bio-Terrorism	Primary Care, including Family Practice Traditional Healing Dental, Optometry (VP) Dialysis Mental Health, Soc. Svcs., Alcohol Nephrology (support on-site) Transportation Social Service Alcohol & Substance Abuse CHR Pharmacy Laboratory Public Health Nursing Dental Public Health Nutrition Health Education Case Management CHR Diabetes Program Tobacco Transportation Rehab Services Maternal Child Health Massage Therapy Injury Prevention Senior Nutrition Program Chiropractic Traditional Healing Domestic Violence Crisis Management Wellness (Outreach)	Primary Care, including FP, IM, Peds Family Practice Podiatry (VP) Podiatry, Opt., Dermatology, Neuro Mental Health Social Service Public Health Nursing Psychiatry Case Management CHR Diabetes Program Transportation Dental Public Health Nutrition Health Education Case Management CHR Diabetes Program Tobacco Transportation Rehab (Physical Therapy) PHN, Nutrition, Health Ed., Env. Hlth, CHR, Diabetes, Alt. Med., MCH, WIC, Security, Wellness Outreach Elder Care, Inj. Prevent. Tobacco, Bio-Terrorism Case Mngmt. Senior Center	Primary Care, including Family Practice FP, IM, Peds, OB/Gyn Family Practice, Dental, Opt., Traditional Healing Urology, Rheumatology Mental Hlth (PT), Alcohol & SA PHN (PT) Transportation Senior Citizen Center SA Transitional Care Laboratory, Pharmacy Rehab (Physical Therapy) PHN, Nutrition, Health Ed., Env. Hlth, CHR, Diabetes, Alt. Med., MCH, WIC, Security, Wellness Outreach Elder Care, Inj. Prevent. Tobacco, Bio-Terrorism Case Mngmt. Senior Center	Primary Care, including Family Practice, Dental, Opt., Traditional Healing Urology, Rheumatology Mental Hlth (PT), Alcohol & SA PHN (PT) Transportation Senior Citizen Center SA Transitional Care Laboratory, Pharmacy Rehab (Physical Therapy) PHN, Nutrition, Health Ed., Env. Hlth, CHR, Diabetes, Alt. Med., MCH, WIC, Security, Wellness Outreach Elder Care, Inj. Prevent. Tobacco, Bio-Terrorism Case Mngmt. Senior Center	Primary Care, including Family Practice Traditional Healing Dental Mental Health, Soc. Svcs., Alcohol Visiting Professionals, including Optometry, Podiatry, Audiology, Psychiatry SA Transitional Care Public Health Nursing Public Health Nutrition Elder Care Laboratory, Pharmacy CHR Diabetes Program WIC Transportation Public Health Nutrition Diabetes Program WIC Transportation Traditional Healing Massage & Chiropractic Security Domestic Violence Wellness Center HIV/AIDS Injury Prevention Outreach Elder Care	Primary Care, including Family Practice Traditional Healing Dental Mental Health, Soc. Svcs., Alcohol & SA SA Transitional Care Public Health Nursing Public Health Nutrition Elder Care Laboratory, Pharmacy CHR Diabetes Program WIC Transportation Public Health Nutrition Diabetes Program WIC Transportation Traditional Healing Massage & Chiropractic Security Domestic Violence Wellness Center HIV/AIDS Injury Prevention Outreach Elder Care	Primary Care, including Family Practice Traditional Healing Dental Mental Health, Soc. Svcs., Alcohol & SA SA Transitional Care Public Health Nursing Public Health Nutrition Elder Care Laboratory, Pharmacy CHR Diabetes Program WIC Transportation Public Health Nutrition Diabetes Program WIC Transportation Traditional Healing Massage & Chiropractic Security Domestic Violence Wellness Center HIV/AIDS Injury Prevention Outreach Elder Care	Primary Care, including Family Practice Specialty Care, including Dental Nephrology Optometry (VP) Mental Health Social Services Alcohol & Substance Abuse Traditional Healing Mental Health Public Health Nursing CHR Laboratory Services Pharmacy Transportation Substance Abuse Counselors CHR Visiting Professionals, including Psychiatry Cardiology, GI Health Education Diagnostic Imaging, including Radiography, Ultrasound, Mammo, Diabetes Program WIC Transportation Traditional Healing Massage & Chiropractic Security Domestic Violence Wellness Program Security Senior Meals Outreach Elder Care	Primary Care, including Family Practice Dental Optometry (VP) Mental Health Social Services Alcohol & Substance Abuse Traditional Healing Mental Health Public Health Nursing CHR Laboratory Services Pharmacy Transportation Substance Abuse Counselors CHR Visiting Professionals, including Psychiatry Cardiology, GI Health Education Diagnostic Imaging, including Radiography, Ultrasound, Mammo, Diabetes Program WIC Transportation Traditional Healing Massage & Chiropractic Security Domestic Violence Wellness Program Security Senior Meals Outreach Elder Care	Primary Care, including Family Practice Dental Optometry (VP) Mental Health Social Services Alcohol & Substance Abuse Traditional Healing Mental Health Public Health Nursing CHR Laboratory Services Pharmacy Transportation Substance Abuse Counselors CHR Visiting Professionals, including Psychiatry Cardiology, GI Health Education Diagnostic Imaging, including Radiography, Ultrasound, Mammo, Diabetes Program WIC Transportation Traditional Healing Massage & Chiropractic Security Domestic Violence Wellness Program Security Senior Meals Outreach Elder Care	Primary Care, including Family Practice Dental Optometry (VP) Mental Health Social Services Alcohol & Substance Abuse Traditional Healing Mental Health Public Health Nursing CHR Laboratory Services Pharmacy Transportation Substance Abuse Counselors CHR Visiting Professionals, including Psychiatry Cardiology, GI Health Education Diagnostic Imaging, including Radiography, Ultrasound, Mammo, Diabetes Program WIC Transportation Traditional Healing Massage & Chiropractic Security Domestic Violence Wellness Program Security Senior Meals Outreach Elder Care	
2015 User Pop: 3,905	2015 User Pop: 2,284	2015 User Pop: 149	2015 User Pop: 2,808	2015 User Pop: 1,375	2015 User Pop: 4,966	2015 User Pop: 186	2015 User Pop: 1,167	2015 User Pop: 784	2015 User Pop: 1,454	2015 User Pop: 2,697	2015 User Pop: 599	2015 User Pop: 4,413	2015 User Pop: 219
Consolidated Tribal Health	Lake County Tribal Health Clinic	Colusa Indian Health Clinic	Feather River Tribal Health - Oroville	Feather River Tribal Health - Yuba City	Santa Rosa Health Center	Manchester/Point Arena Clinic	Chico Health Clinic	Willows Health Center	Round Valley Indian Health Clinic	Bishop Clinic	Lone Pine Clinic	Soboba Health Care Center (San Jacinto)	Torres-Martinez Health Care Center
Consolidated Tribal Health	Lake County Tribal Health Clinic	Colusa Indian Health Program	Feather River Tribal Health, Inc.		Sonoma County Indian Health Project		Northern Valley Indian Health Program		Round Valley Indian Health Center	Toiyabe Indian Health Project		Riverside/San Bernardino County Indian Health	

PSA

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Regional & Visiting Provider Discussions

The site visit questionnaires and health care delivery discussions conducted for each Primary Service Area (PSA) have identified the following opportunities for the California Area to consider for visiting professional and regional services.

In accordance with questionnaire responses, the following locations were listed as the natural geographic place for a **regional service hub**. The number of PSAs identifying each location is indicated by the number following the location.

- Sacramento – 20
- Redding – 12
- Fresno – 9
- Santa Rosa – 6
- Los Angeles – 5
- Las Vegas – 3
- Reno – 3

Other locations mentioned were: Bakersfield, Chico, Jackson, Marysville, Oroville, Paradise, Sonora, Yuba City, Eureka, Mariposa, and San Francisco.

The Delivery Discussions indicated the following demand or desire for specialized care in the form of a **visiting provider**. The CHS demand presently includes these requests for visiting providers. If the Area was to provide a direct care service for these demands, then the CHS demand would decline. Again, the number of PSAs requesting the service is indicated by the number following each service.

- Optometry – 25
- Podiatry – 19
- Psychiatry – 19
- Dental Specialist – 11
- Pediatric – 8
- Ob/Gyn – 8
- Internal Medicine – 7
- Orthopedics – 7
- Ophthalmology – 7
- Audiology – 7
- Dermatology – 5
- Cardiology – 4
- Family Practice – 3
- General Surgery – 2
- Rheumatology – 2
- Dental – 2
- Social Service – 2
- Physical Therapy – 2
- Otolaryngology – 1
- Urology – 1
- Nephrology – 1
- Pulmonology – 1
- Gastroenterology – 1
- Mental Health – 1

The Delivery Discussions indicated the following demand or desire for **specialized care at a regional location**. This implies that accessing care or traveling to a regional location is acceptable for the service indicated. The CHS demand presently includes these requests for regional care. If the Area was to provide a direct care service for these demands, then the CHS demand would decline. Again, the number of PSAs requesting each regional service is indicated by the number following each service.

- Adolescent Residential Treatment – 48
- Adult Residential Treatment – 46
- Home Health Care – 32
- Subst. Abuse Transitional Care – 31
- Hospice – 23
- Assisted Living – 23
- Nursing Home – 16

Inpatient Services

Twenty-eight of the California Service Areas also expressed specific interest in **appropriate regionalized inpatient services**. This represents almost half, or 48.3% interest in such. The California Area may want explore the depth of this interest in a future project.



Contract Health Summary

The **Contract Health Summary** is a direct result of the PSA Delivery Plan. The amount of contract health dollars required for a Service Area is based on service-by-service affordability of direct care and the availability of local contracting options. For example, a service area without local contracting options is more likely to be interested in the synergies of regional care than a community with a non-IHS facility across the street. This reality was discussed at the PSA level by service. If contract health dollars for a service were determined most desirable for a PSA, that service's workload multiplied by a cost per workload unit was included in the lump sum total Contract Health Dollars for a Service Area. Simply dividing that total dollar requirement by the PSA User Population provides a planning number of CHS dollars per User specific to that PSA.

The Contract Health Summary table on the following pages indicates a relative breakdown of contract health reliance by Service Area. Regardless of the local healthcare competition and economy, these average costs are used for all Service Areas. The roll-up to the right indicates a greater CHS reliance for the smaller communities with a limited number of direct care services.

Cost of living or competitive rate adjustments can be made to the consistent projection made to the right.

Due to the current IHS CHS regulations, user populations living outside a Contract Health Service Delivery Area (CHSDA) as well as non-local tribal user populations living within the CHSDA but off the reservation are not eligible for CHS payment for care. Therefore, we have differentiated the total CHS need from the total CHS eligible need. The total need column reflects the need regardless of CHS regulations, while the total CHS eligible need is based on the CHS eligible population only. If no CHS eligible percentage was ever provided by the local service area then "N/A" is entered in the summary table. If no 2002-2004 CHS expenditure average was ever received by the local service area then 0\$ is entered in red font in the summary table.

Based upon this analysis, the California Area possesses only 5% of the CHS dollars needed to service the 2015 delivery plan (11% of CHS Eligible Need), suggesting a total need of \$299,570,596 Contract Health dollars. The California projected CHS dollars/user projections are among the highest in the nation (\$3,120 per user) since a high percentage of small clinics are "access challenged" and many clinics opted for a CHS delivery plan option for services that would typically be desirable on-site: lab, pharmacy, optometry, mental health and physical therapy. In such cases services areas have realized more efficient service delivery through CHS as opposed to on-site.

For further detail on the unit cost information please consult **Appendix A – CHS Cost Calculations**.



Contract Health Summary

Red Indicates Information is not Available

Primary Service Area (PSA)	User Pop		Avg. 2002-2004		CHS Expenditure							2001 / 2015	
	2001	2015	\$	\$/User	Total Need	Rate Adjustment / Location Factor	Total Need Area Adjusted	\$/User	\$/User Area Adjusted	% CHS Eligible	CHS Eligible Need	% of Total Need	% of CHS Eligible Need
	2001	2015											
Central Valley Indian Health Program	6,009	7,554	\$1,448,230	\$241	\$32,969,952		\$34,944,555	\$4,365	\$4,626	56%	\$20,670,034	4%	7%
Central Valley Indian Hlth -- Clovis	4,106	5,086	\$989,588	\$241	\$21,784,480	1.0648	\$23,174,818	\$4,279	\$4,557	56%	\$12,977,898	5%	8%
Central Valley Indian Hlth -- Prather	510	618	\$122,915	\$241	\$3,031,245	1.0648	\$3,227,669	\$4,905	\$5,223	78%	\$2,517,582	4%	5%
North Fork Indian & Comm. Hlth Center	782	954	\$188,470	\$241	\$4,719,023	1.0450	\$4,931,379	\$4,947	\$5,169	61%	\$3,008,141	4%	6%
Tachi Medical Clinic	611	896	\$147,257	\$241	\$3,455,204	1.0450	\$3,610,688	\$3,856	\$4,030	60%	\$2,166,413	4%	7%
Chapa-De Indian Health Program	3,771	4,468	\$66,930	\$18	\$12,782,188		\$14,682,542	\$2,861	\$3,286	18%	\$2,642,858	1%	3%
Chapa-De Health Clinic	2,334	2,872	\$41,425	\$18	\$8,388,579	1.1681	\$9,798,699	\$2,921	\$3,412	18%	\$1,763,766	0%	2%
Grass Valley Health Clinic	627	685	\$11,128	\$18	\$2,017,321	1.0450	\$2,108,101	\$2,945	\$3,078	18%	\$379,458	1%	3%
Yocha-De-He Health Clinic	810	911	\$14,376	\$18	\$2,376,288	1.1681	\$2,775,742	\$2,608	\$3,047	18%	\$499,634	1%	3%
Colusa Indian Health Program	111	149	\$182,667	\$1,646	\$672,107	1.0450	\$702,352	\$4,511	\$4,714	25%	\$175,588	27%	104%
Consolidated Tribal Health	3,043	3,905	\$806,308	\$265	\$10,785,406	1.0450	\$11,270,749	\$2,762	\$2,886	68%	\$7,664,110	7%	11%
Feather River Tribal Health, Inc.	3,308	4,183	\$911,270	\$275	\$11,483,218		\$13,413,547	\$2,745	\$3,207	8%	\$2,682,709	8%	34%
Feather River Tribal Hlth -- Oroville	2,207	2,808	\$601,438	\$273	\$7,600,837	1.1681	\$8,878,538	\$2,707	\$3,162	20%	\$1,775,708	8%	34%
Feather River Tribal Hlth -- Yuba City	1,101	1,375	\$309,832	\$281	\$3,882,381	1.1681	\$4,535,009	\$2,824	\$3,298	20%	\$907,002	8%	34%
Greenville Rancheria	1,233	1,285	\$130,858	\$106	\$5,935,688		\$6,202,794	\$4,619	\$4,827	60%	\$3,721,677	2%	4%
Greenville Tribal Health Ctr.	443	389	\$55,357	\$125	\$1,692,377	1.0450	\$1,768,534	\$4,351	\$4,546	60%	\$1,061,121	3%	5%
Red Bluff Tribal Health Center	790	896	\$75,501	\$96	\$4,243,311	1.0450	\$4,434,260	\$4,736	\$4,949	60%	\$2,660,566	2%	3%
Indian Health Council	4,550	5,532	\$1,412,394	\$310	\$18,320,308		\$20,628,667	\$3,312	\$3,729	32%	\$6,601,174	8%	21%
Indian Health Council, Inc - Valley Center	3,893	4,733	\$1,208,450	\$310	\$15,489,651	1.1260	\$17,441,347	\$3,273	\$3,685	32%	\$5,581,231	8%	22%
Santa Ysabel Community Health Center	657	799	\$203,944	\$310	\$2,830,657	1.1260	\$3,187,320	\$3,543	\$3,989	32%	\$1,019,942	7%	20%

IHS/Tribes/Urban

California

The California Area Health Services Master Plan Master Plan Summary



Contract Health Summary

Primary Service Area (PSA)	User Pop		CHS Expenditure											
	2015		2015					2015					2001 / 2015	
	2001	2015	Avg. 2002-2004	Total Need	Rate Adjustment / Location Factor	Total Need Area Adjusted	\$/User	\$/User Area Adjusted	% CHS Eligible	CHS Eligible Need	% of Total Need	% of CHS Eligible Need		
Karuk Tribal Health Program	1,851	2,037	\$475,787	\$257	\$6,636,486		\$3,258	\$3,405	77%	\$5,340,048	7%	9%		
Happy Camp Health Services	534	585	\$137,261	\$257	\$1,741,895	1.0450	\$2,978	\$3,112	77%	\$1,401,616	8%	10%		
Karuk Tribe of CA Clinic - Orleans	221	251	\$56,807	\$257	\$712,002	1.0450	\$2,837	\$2,964	77%	\$572,913	8%	10%		
Karuk Tribe of CA Clinic - Yreka	1,096	1,201	\$281,719	\$257	\$4,182,588	1.0450	\$3,483	\$3,639	77%	\$3,365,519	7%	8%		
K'iima:W Medical Center Clinic (Hoops)	3,195	3,685	\$442,200	\$138	\$15,120,044	1.0450	\$4,103	\$4,288	75%	\$11,850,335	3%	4%		
Lake County Tribal Health Clinic	1,793	2,284	\$429,479	\$240	\$6,721,644	1.0450	\$2,943	\$3,075	44%	\$3,090,612	6%	14%		
Mact Health Board, Inc.	2,188	2,828	\$471,737	\$216	\$13,092,947		\$4,630	\$4,838		\$4,658,734	4%	10%		
Jackson Rancheria Health Complex	521	708	\$95,149	\$183	\$3,159,664	1.0450	\$4,463	\$4,664	28%	\$924,518	3%	10%		
Mariposa Indian Health Clinic	483	526	\$85,432	\$177	\$2,398,332	1.0450	\$4,560	\$4,765	33%	\$827,065	4%	10%		
Sonora Indian Health Clinic	145	203	\$16,813	\$116	\$1,022,161	1.0450	\$5,035	\$5,262	25%	\$267,039	2%	6%		
Tuolumne Indian Health Center	715	1,004	\$226,886	\$317	\$4,626,776	1.0450	\$4,608	\$4,816	33%	\$1,595,544	5%	14%		
West Point Community Clinic	324	387	\$47,457	\$146	\$1,886,013	1.0450	\$4,873	\$5,093	53%	\$1,044,568	3%	5%		
Modoc Indian Health Project	216	247	\$192,543	\$891	\$1,445,695	1.0450	\$5,853	\$6,116	100%	\$1,510,751	13%	13%		
Northern Valley Indian Health Program	1,584	1,951	\$735,759	\$464	\$8,363,776		\$4,287	\$4,716		\$3,128,101	9%	24%		
Chico Health Clinic	916	1,167	\$367,880	\$402	\$5,016,998	1.0546	\$4,299	\$4,534	34%	\$1,798,915	7%	20%		
Willows Health Center	668	784	\$367,880	\$551	\$3,346,778	1.1681	\$4,269	\$4,986	34%	\$1,329,186	11%	28%		
Pit River Health Services	857	1,166	\$330,444	\$386	\$5,108,600		\$4,381	\$4,578		\$2,082,010	6%	16%		
Burney Health Clinic	811	1,113	\$330,444	\$407	\$4,792,851	1.0450	\$4,306	\$4,500	39%	\$1,953,326	7%	17%		
Pit River Health Service - X-L Clinic	46	53	\$0	\$0	\$315,749	1.0450	\$5,958	\$6,226	39%	\$128,684	0%	0%		
Quartz Valley Rancheria	137	150	\$49,611	\$362	\$836,072	1.0450	\$5,574	\$5,825	47%	\$410,637	6%	12%		
Redding Health Clinic	3,949	5,379	\$0	\$0	\$13,509,545	1.1830	\$2,512	\$2,971		Not Available				

Red Indicates Information is not Available



Contract Health Summary

Primary Service Area (PSA)	User Pop		Avg. 2002-2004		CHS Expenditure							2001 / 2015	
	2001	2015	\$	\$/User	Total Need	Rate Adjustment / Location Factor	Total Need Area Adjusted	\$/User	\$/User Area Adjusted	% CHS Eligible	CHS Eligible Need	% of Total Need	% of CHS Eligible Need
	2001	2015											
Riverside/San Bernardino Co Indian Health Prog.	11,790	13,937	\$2,913,441	\$247	\$29,719,911		\$32,593,252	\$2,132	\$2,339	39%	\$12,711,368	10%	23%
Anza Outreach Office	82	96	\$20,272	\$247	\$208,383	1.0450	\$217,761	\$2,171	\$2,268	39%	\$84,927	10%	24%
Morongo Health Care Center	2,797	3,313	\$690,228	\$247	\$7,221,021	1.0979	\$7,927,959	\$2,180	\$2,393	39%	\$3,091,904	10%	22%
Pechanga Health Care Center	940	1,098	\$232,383	\$247	\$1,816,299	1.0979	\$1,994,115	\$1,654	\$1,816	39%	\$777,705	13%	30%
San Manuel Health Care Clinic	4,014	4,798	\$992,327	\$247	\$10,218,537	1.0979	\$11,218,932	\$2,130	\$2,338	39%	\$4,375,383	10%	23%
Soboba Health Care Center (San Jacinto)	3,770	4,413	\$932,006	\$247	\$9,779,025	1.0979	\$10,736,391	\$2,216	\$2,433	39%	\$4,187,192	10%	22%
Torres-Martinez Health Care Center	187	219	\$46,225	\$247	\$476,646	1.0450	\$498,095	\$2,176	\$2,274	39%	\$194,257	10%	24%
Round Valley Indian Health Center	1,133	1,454	\$457,975	\$404	\$4,463,486	1.0450	\$4,664,343	\$3,208	\$3,208	100%	\$4,664,343	10%	10%
Santa Ynez Health Clinic	847	1,024	\$213,320	\$252	\$4,152,855	1.0757	\$4,467,226	\$4,056	\$4,363	33%	\$1,474,185	5%	14%
Shingle Springs Tribal Hlth Clinic	906	1,114	\$180,000	\$199	\$2,947,688	1.1681	\$3,443,194	\$2,646	\$3,091	6%	\$206,592	6%	87%
Sonoma County Indian Health Project	4,199	5,152	\$184,489	\$44	\$13,175,141		\$17,045,997	\$2,557	\$3,309		\$6,818,399	1%	3%
Sonoma County Indian Health	4,054	4,966	\$184,489	\$46	\$12,645,720	1.2938	\$16,361,032	\$2,546	\$3,295	40%	\$6,544,413	1%	3%
Sonoma County - Manchester/Point Arena	145	186	\$0	\$0	\$529,421	1.2938	\$684,965	\$2,846	\$3,683	40%	\$273,986	0%	0%
Southern Indian Health Council	2,234	2,715	\$469,769	\$210	\$6,657,217		\$7,496,027	\$2,452	\$2,761		\$6,371,623	7%	7%
Alpine Health Center	1,810	2,200	\$338,734	\$187	\$5,444,121	1.1260	\$6,130,081	\$2,475	\$2,786	85%	\$5,210,569	6%	7%
Campo Medical/Dental Clinic	424	515	\$131,035	\$309	\$1,213,096	1.1260	\$1,365,946	\$2,356	\$2,652	85%	\$1,161,054	11%	11%
Susanville Rancheria - Lassen Indian Health Center	956	1,285	\$79,656	\$83	\$5,412,570	1.0450	\$5,656,136	\$4,212	\$4,402	34%	\$1,923,086	1%	4%
Sycuan Medical/Dental Clinic	336	408	\$42,471	\$126	\$1,094,396	1.1260	\$1,232,290	\$2,682	\$3,020	5%	\$61,615	4%	69%
Toiyabe Indian Health Project	2,838	3,296	\$760,323	\$268	\$10,063,075		\$10,515,913	\$3,053	\$3,191		\$6,895,172	8%	11%
Bishop Clinic	2,366	2,697	\$626,819	\$265	\$7,144,623	1.0450	\$7,466,131	\$2,649	\$2,768	85%	\$6,346,211	9%	10%
Lone Pine Clinic	472	599	\$133,503	\$283	\$2,918,452	1.0450	\$3,049,782	\$4,872	\$5,091	18%	\$548,961	5%	24%

Red Indicates Information is not Available



Contract Health Summary

Primary Service Area (PSA)	User Pop		Avg. 2002-2004		CHS Expenditure							2001 / 2015	
	2001	2015	\$	\$/User	Total Need	Rate Adjustment / Location Factor	Total Need Area Adjusted	\$/User	\$/User Area Adjusted	% CHS Eligible	CHS Eligible Need	% of Total Need	% of CHS Eligible Need
	2001	2015											
Tule River Tribe	2,534	2,994	\$626,781	\$247	\$8,065,004		\$8,427,929	\$2,694	\$2,815		\$4,298,244	8%	15%
Tule River Indian Health Center	1,659	1,960	\$410,351	\$247	\$5,249,497	1.0450	\$5,485,724	\$2,678	\$2,799	51%	\$2,797,719	8%	15%
Visalia Health Station	875	1,034	\$216,430	\$247	\$2,815,507	1.0450	\$2,942,205	\$2,723	\$2,845	51%	\$1,500,524	8%	14%
United Indian Health Services	6,378	7,578	\$989,892	\$155	\$23,988,530	1.0450	\$25,068,013	\$3,166	\$3,308		\$20,054,411	4%	5%
Crescent City PSA (New)	1,353	1,695	\$0	\$0	\$5,759,706	1.0450	\$6,018,893	\$3,398	\$3,551	80%	\$4,815,115	0%	0%
Fortuna Health Center	874	1,007	\$172,172	\$197	\$2,478,109	1.0450	\$2,589,624	\$2,461	\$2,572	80%	\$2,071,699	7%	8%
Howonquet Health Center (Smith River)	327	410	\$64,417	\$197	\$1,086,785	1.0450	\$1,135,690	\$2,651	\$2,770	80%	\$908,562	6%	7%
Klamath Health Center	447	560	\$88,056	\$197	\$1,569,792	1.0450	\$1,640,432	\$2,803	\$2,929	80%	\$1,312,346	6%	7%
Potawat Health Center (Arcata)	3,240	3,748	\$638,259	\$197	\$12,632,396	1.0450	\$13,200,854	\$3,370	\$3,522	80%	\$10,560,683	5%	6%
Weitchpec Health Center	137	158	\$26,988	\$197	\$461,742	1.0450	\$482,520	\$2,922	\$3,054	80%	\$386,016	6%	7%
Warner Mountain Indian Hth Clinic	115	131	\$45,905	\$399	\$735,143	1.0450	\$768,225	\$5,612	\$5,864	95%	\$729,814	6%	6%
Grand Total	72,061	87,891	\$15,050,237	\$209	\$274,258,693		\$299,570,596	\$3,120	\$3,408		\$142,438,227	5%	11%

Red Indicates Information is not Available



Staffing Summary

The **Staffing Summary** indicates four staffing numbers summarizing existing and future needs.

- Existing Total Positions (ETP)
- Existing Reoccurring Positions (ERP)
- 2015 RRM Staffing Projection (2015 Need - RRM)
- 2015 Total Staffing Projection (2015 Need - Total)

Based on these numbers, four comparisons of existing positions to future staffing needs in 2015 are offered.

First (see Column marked “**1**”), a comparison of Existing Total IHS positions (ETP) to required IHS RRM (un-deviated RRM) generated positions in 2015 (Existing Total Positions to RRM) expressed as a percentage and total. The forecasted percentages are related to the specific PSA Delivery Plans established as part of this effort. The required number does not include tribal positions nor does it include grant funded programs. These were excluded only for this comparison process; the delivery plan provides detail to service line distribution of staffing, IHS, grant and tribal. They are not labeled as such, as in 2015, it is unknown who will be operating and funding each program.

Second (see Column marked “**2**”), a comparison of the ETP to Total Staff Required or Total Need expressed as a percentage and total. This compares existing staff, regardless of funding source to the RRM generated (un-deviated) staffing requirements combined with services IHS has typically supported, such as WIC, EMS, and Transportation etc.

Third (see Column marked “**3**”), a comparison of Existing Recurring Positions (ERP) to required IHS RRM (un-deviated RRM) generated positions in 2015 expressed as a percentage and total. The recurring positions represent those positions funded only by recurring federal funds. The federally funded positions are provided where information was provided from the tribes. Where no provision was made no comparison is offered.

Fourth (see Column marked “**4**”), a comparison of Existing Recurring Positions (ERP) to Total Need - RRM generated (un-deviated) Staffing requirements combined with services IHS has typically supported, such as WIC, EMS, and Transportation etc. expressed as a percentage and total.

If the local service area did not provide existing staffing information on recurring FTEs then 0 was entered in that column. If existing staff exceeded projected staff in any comparative category and \$0 is returned rather than a negative value.

Based upon this analysis, the California Area currently possesses only 60% of the total staff needed to service the 2015 delivery plan, suggesting an additional \$116,634,737 in new staff dollars required. California currently possesses only 44% of Existing Recurring Positions when compared to IHS RRM positions required for 2015, suggesting an additional \$121,740,072 in new staff dollars required.

Note: Redding's numbers are included in the totals at the bottom of the table on one line and are removed on another. Data from Redding was unavailable for existing FTE which renders the projected staff and staff dollars required unreliable for inclusion in a true California Area total.

Intentionally Blank



Service Area Staffing Summary

Primary Service Area (PSA)	2015 User Pop	Existing Total Positions (ETP)	Existing Recurring Positions (ERP)	2015 Need				ERP % Need				ETP % Need				RRM Staffing by PSA (Primary Service Area)				2015 \$ per staff position =>
				RRM	Total Need	RRM	Total Need	RRM	Total Need	RRM	Total Need	RRM	Total Need	RRM	Total Need	RRM	Total Need	RRM	Total Need	
Central Valley Indian Health Program	7,554	72.1	57.7	187.1	208.1	39%	35%	31%	28%	\$10,175,440	\$12,030,063	\$11,453,961	\$13,308,584	3	4	3	4	\$ 88,479.00		
Central Valley Indian Hlth -- Clovis	5,086	51.6	41.0	116.3	130.0	44%	40%	35%	32%	\$5,724,946	\$6,933,672	\$6,667,247	\$7,875,974							
Central Valley Indian Hlth -- Prather	618	6.6	5.6	11.0	12.9	60%	51%	51%	43%	\$389,308	\$557,418	\$477,787	\$645,897							
North Fork Indian & Comm. Hlth Center	954	5.6	3.6	29.9	32.1	19%	17%	12%	11%	\$2,150,040	\$2,344,694	\$2,326,998	\$2,521,652							
Tachi Medical Clinic	896	8.3	7.5	29.9	33.1	28%	25%	25%	23%	\$1,911,146	\$2,194,279	\$1,981,930	\$2,265,062							
Chapa-De Indian Health Program	4,468	101.4	80.1	144.2	172.0	70%	59%	56%	47%	\$3,787,071	\$6,249,678	\$5,636,282	\$8,134,280							
Chapa-De Health Clinic	2,872	67.5	46.1	84.4	98.9	80%	68%	55%	47%	\$1,495,465	\$2,785,725	\$3,388,916	\$4,679,175							
Grass Valley Health Clinic	685	14.1	14.0	29.9	36.0	47%	39%	47%	39%	\$1,397,968	\$1,937,690	\$1,371,425	\$1,946,538							
Yocha-De-He Health Clinic	911	19.8	20.0	29.9	37.1	66%	53%	67%	54%	\$893,638	\$1,526,263	\$875,942	\$1,508,567							
Colusa Indian Health Program	149	10.0	0.0	5.6	9.4	179%	107%	0%	0%	\$0	\$0	\$495,482	\$829,402							
Consolidated Tribal Health	3,905	61.0	44.0	87.6	105.6	70%	58%	50%	42%	\$2,349,160	\$3,948,691	\$3,853,303	\$5,452,834							
Feather River Tribal Health, Inc.	4,183	82.9	38.8	123.2	144.1	67%	58%	31%	27%	\$3,566,823	\$5,416,381	\$7,471,401	\$9,320,959							
Feather River Tribal Hlth -- Oroville	2,808	75.6	36.0	78.8	97.4	96%	78%	46%	37%	\$281,373	\$1,934,249	\$3,782,929	\$5,435,806							
Feather River Tribal Hlth -- Yuba City	1,375	7.3	2.8	44.5	46.7	16%	16%	6%	6%	\$3,285,450	\$3,482,131	\$3,688,472	\$3,885,153							
Greenville Rancheria	1,285	42.0	30.0	38.0	49.8	111%	84%	79%	60%	\$875,942	\$1,627,660	\$875,942	\$1,751,176							
Greenville Tribal Health Ctr.	389	22.0	10.0	8.1	11.4	272%	193%	123%	88%	\$0	\$0	\$0	\$123,517							
Red Bluff Tribal Health Center	896	20.0	20.0	29.9	38.4	67%	52%	67%	52%	\$875,942	\$1,627,660	\$875,942	\$1,627,660							
Indian Health Council	5,532	144.2	96.2	123.5	161.2	117%	89%	78%	60%	\$336,220	\$1,503,030	\$2,414,179	\$5,750,022							
Indian Health Council, Inc - Valley Center	4,733	137.0	89.0	112.5	149.1	122%	92%	79%	60%	\$0	\$1,069,483	\$2,077,959	\$5,316,475							
Santa Ysabel Community Health Center	799	7.2	7.2	11.0	12.1	65%	60%	65%	60%	\$336,220	\$433,547	\$336,220	\$433,547							
Karuk Tribal Health Program	2,037	81.8	33.3	56.8	104.4	144%	78%	59%	32%	\$0	\$1,998,890	\$2,082,023	\$6,292,334							
Happy Camp Health Services	585	42.0	14.0	30.6	50.9	137%	82%	46%	27%	\$0	\$791,954	\$1,472,358	\$3,267,154							
Karuk Tribe of CA Clinic - Orleans	251	8.6	2.6	6.9	16.7	125%	51%	38%	16%	\$0	\$716,680	\$380,460	\$1,247,554							
Karuk Tribe of CA Clinic - Yreka	1,201	31.3	16.7	19.3	36.8	162%	85%	87%	45%	\$0	\$490,256	\$229,206	\$1,777,625							

Red Indicates Information is not Available



Service Area Staffing Summary

2015 \$ per staff position => \$ 88,479.00

Red indicates information is not available

Primary Service Area (PSA)	2015 User Pop		Existing Total Positions (ETP)		Existing Recurring Positions (ERP)		2015 Need		ETP % Need		ERP % Need		RRM Staffing by PSA (Primary Service Area)		ERP Additional Salary Need		RRM Additional Salary Need		
	2015 User Pop	2015 User Pop	Existing Total Positions (ETP)	Existing Recurring Positions (ERP)	RRM	Total Need	RRM	Total Need	RRM	Total Need	RRM	Total Need	RRM	Total Need	RRM	Total Need	RRM	Total Need	
K'ima:W Medical Center Clinic (Hoopa)	3,685	80.0	45.0	100.6	159.4	79%	50%	45%	28%	\$1,826,484	\$7,026,963	\$4,923,249	\$10,123,728	\$4,923,249	\$10,123,728				
Lake County Tribal Health Clinic	2,284	39.0	14.0	62.7	92.6	62%	42%	22%	15%	\$2,100,899	\$4,746,480	\$4,312,874	\$6,958,455	\$4,312,874	\$6,958,455				
Mact Health Board, Inc.	2,828	96.8	24.9	65.6	76.9	148%	126%	38%	32%	\$0	\$53,087	\$3,601,095	\$4,603,739	\$3,601,095	\$4,603,739				
Jackson Rancheria Health Complex	708	22.6	10.0	11.0	13.7	205%	165%	91%	73%	\$0	\$0	\$88,479	\$327,372	\$88,479	\$327,372				
Mariposa Indian Health Clinic	526	14.6	5.7	11.0	14.7	133%	99%	52%	39%	\$0	\$8,848	\$468,939	\$796,311	\$468,939	\$796,311				
Sonora Indian Health Clinic	203	8.2	0.9	5.6	6.0	146%	137%	16%	15%	\$0	\$0	\$415,851	\$451,243	\$415,851	\$451,243				
Tuolumne Indian Health Center	1,004	42.0	6.2	29.9	32.6	140%	129%	21%	19%	\$0	\$0	\$2,096,952	\$2,338,677	\$2,096,952	\$2,338,677				
West Point Community Clinic	387	9.4	2.1	8.1	9.9	116%	95%	26%	21%	\$0	\$44,240	\$530,874	\$690,136	\$530,874	\$690,136				
Modoc Indian Health Project	247	11.0	0.0	4.5	11.7	244%	94%	0%	0%	\$0	\$62,997	\$398,156	\$1,036,266	\$398,156	\$1,036,266				
Northern Valley Indian Health Program	1,951	98.0	27.0	76.1	89.5	129%	109%	35%	30%	\$0	\$286,135	\$4,346,415	\$5,532,940	\$4,346,415	\$5,532,940				
Chico Health Clinic	1,167	49.0	13.5	46.2	52.2	106%	94%	29%	26%	\$0	\$286,135	\$2,895,359	\$3,427,140	\$2,895,359	\$3,427,140				
Willows Health Center	784	49.0	13.5	29.9	37.3	164%	131%	45%	36%	\$0	\$0	\$1,451,056	\$2,105,800	\$1,451,056	\$2,105,800				
Pit River Health Services	1,166	61.0	37.0	33.2	44.6	184%	137%	111%	83%	\$0	\$363,302	\$0	\$671,563	\$0	\$671,563				
Burney Health Clinic	1,113	56.0	33.0	29.9	35.5	187%	158%	110%	93%	\$0	\$0	\$0	\$219,782	\$0	\$219,782				
Pit River Health Service - X-L Clinic	53	5.0	4.0	3.3	9.1	152%	55%	121%	44%	\$0	\$363,302	\$0	\$451,781	\$0	\$451,781				
Quartz Valley Rancheria	150	1.6	0.0	5.6	12.5	29%	13%	0%	0%	\$353,916	\$964,598	\$495,482	\$1,106,164	\$495,482	\$1,106,164				
Redding Health Clinic	5,379	0.0	0.0	116.4	132.0	Not Available	Not Available	Not Available	Not Available	\$10,298,383	\$11,676,466	\$10,298,383	\$11,676,466	\$10,298,383	\$11,676,466				
Riverside/San Bernardino Co Indian Health Prog.	13,937	223.4	208.7	357.6	401.0	62%	56%	58%	52%	\$14,405,895	\$16,286,846	\$15,192,473	\$17,498,124	\$15,192,473	\$17,498,124				
Anza Outreach Office	96	5.6	5.6	3.3	4.8	170%	116%	170%	116%	\$0	\$0	\$0	\$0	\$0	\$0				
Morongo Health Care Center	3,313	106.7	101.9	87.8	109.3	121%	98%	116%	93%	\$0	\$235,242	\$0	\$659,941	\$0	\$659,941				
Pechanga Health Care Center	1,098	12.2	10.0	29.9	32.3	41%	38%	34%	31%	\$1,566,078	\$1,778,428	\$1,757,193	\$1,969,543	\$1,757,193	\$1,969,543				
San Manuel Health Care Clinic	4,798	33.0	31.3	105.4	112.9	31%	29%	30%	28%	\$6,405,969	\$7,069,561	\$6,556,383	\$7,219,975	\$6,556,383	\$7,219,975				
Soboba Health Care Center (San Jacinto)	4,413	52.8	47.8	125.5	134.2	42%	39%	38%	36%	\$6,433,848	\$7,203,615	\$6,878,897	\$7,648,664	\$6,878,897	\$7,648,664				
Torres-Martinez Health Care Center	219	13.1	12.1	5.6	7.4	234%	177%	216%	164%	\$0	\$0	\$0	\$0	\$0	\$0				



Service Area Staffing Summary

Primary Service Area (PSA)	2015 User Pop	Existing Total Positions (ETP)	Existing Recurring Positions (ERP)	2015 Need				RRM Staffing by PSA (Primary Service Area)				2015 \$ per staff position =>			
				RRM	Total Need	ETP % Need		ERP % Need		ETP Additional Salary Need		ERP Additional Salary Need			
						RRM	Total Need	RRM	Total Need	RRM	Total Need	RRM	Total Need		
Round Valley Indian Health Center	1,454	55.0	22.0	50.5	66.7	109%	82%	44%	33%	\$0	\$1,037,873	\$2,521,769	\$3,957,680	\$	88,479.00
Santa Ynez Health Clinic	1,024	8.0	7.0	40.4	54.2	20%	15%	17%	13%	\$2,870,169	\$4,085,752	\$2,958,648	\$4,174,231		
Shingle Springs Tribal Hlth Clinic	1,114	31.0	5.0	29.9	87.0	104%	36%	17%	6%	\$0	\$4,956,991	\$2,203,127	\$7,257,445		
Sonoma County Indian Health Project	5,152	142.0	52.0	137.6	187.4	103%	76%	38%	28%	\$0	\$4,192,705	\$7,570,111	\$11,978,857		
Sonoma County Indian Health	4,966	133.0	52.0	132.0	180.4	101%	74%	39%	29%	\$0	\$4,192,705	\$7,074,629	\$11,359,504		
Sonoma County - Manchester/Point Arena	186	9.0	0.0	5.6	7.0	161%	129%	0%	0%	\$0	\$0	\$495,482	\$619,353		
Southern Indian Health Council	2,715	50.6	48.6	84.2	117.0	60%	43%	58%	42%	\$3,149,645	\$5,874,798	\$3,147,875	\$6,049,986		
Alpine Health Center	2,200	37.6	37.6	73.2	100.2	51%	38%	51%	38%	\$3,149,645	\$5,538,578	\$3,147,875	\$5,536,808		
Campo Medical/Dental Clinic	515	13.0	11.0	11.0	16.8	118%	77%	100%	65%	\$0	\$336,220	\$0	\$513,178		
Susanville Rancheria - Lassen Indian Health Center	1,285	41.0	13.6	50.2	61.1	82%	67%	27%	22%	\$818,349	\$1,781,392	\$3,242,674	\$4,205,716		
Sycuan Medical/Dental Clinic	408	25.0	20.5	29.9	39.7	84%	63%	69%	52%	\$433,547	\$1,296,217	\$831,703	\$1,694,373		
Toiyabe Indian Health Project	3,296	81.2	5.0	83.8	108.7	97%	75%	6%	5%	\$230,806	\$2,429,133	\$6,972,906	\$9,171,233		
Bishop Clinic	2,697	70.7	3.0	72.8	95.0	97%	74%	4%	3%	\$186,567	\$2,146,000	\$6,176,595	\$8,136,029		
Lone Pine Clinic	599	10.5	2.0	11.0	13.7	95%	77%	18%	15%	\$44,240	\$283,133	\$796,311	\$1,035,204		
Tule River Tribe	2,994	44.2	44.0	87.2	122.7	51%	36%	50%	36%	\$3,802,206	\$6,946,307	\$3,822,114	\$6,966,215		
Tule River Indian Health Center	1,960	44.2	44.0	57.3	80.2	77%	55%	77%	55%	\$1,156,684	\$3,185,950	\$1,176,591	\$3,205,857		
Visalia Health Station	1,034	0.0	0.0	29.9	42.5	0%	0%	0%	0%	\$2,645,522	\$3,760,358	\$2,645,522	\$3,760,358		

Red indicates information is not available



Service Area Staffing Summary

Primary Service Area (PSA)	2015 User Pop	Existing Total Positions (ETP)	Existing Recurring Positions (ERP)	2015 Need				RRM Staffing by PSA (Primary Service Area)				ERP Additional Salary Need	Total Need	RRM	ERP Additional Salary Need	Total Need		
				RRM	Total Need	ETP % Need		RRM % Need		RRM	Total Need						ERP Additional Salary Need	
						RRM	Total Need	RRM	Total Need								RRM	Total Need
United Indian Health Services	7,578	181.7	94.6	209.0	271.8	87%	67%	45%	35%	\$7,054,829	\$9,249,661	\$10,122,962	\$15,675,189	3	4	4		
Crescent City PSA (New)	1,695	6.0	0.0	48.2	63.9	12%	9%	0%	0%	\$3,736,866	\$5,126,540	\$4,267,740	\$5,657,414					
Fortuna Health Center	1,007	3.0	2.6	29.9	32.9	10%	9%	9%	8%	\$2,380,085	\$2,645,522	\$2,415,477	\$2,680,914					
Howonquet Health Center (Smith River)	410	27.6	0.0	11.0	14.7	25%	188%	0%	0%	\$0	\$0	\$973,269	\$1,300,641					
Klamath Health Center	560	3.0	2.0	11.0	13.7	27%	22%	18%	15%	\$707,832	\$946,725	\$796,311	\$1,035,204					
Potawat Health Center (Arcata)	3,748	139.1	89.0	103.3	137.5	135%	101%	86%	65%	\$0	\$0	\$1,263,161	\$4,293,184					
Weitchpec Health Center	158	3.0	1.0	5.6	9.0	54%	33%	18%	11%	\$230,045	\$530,874	\$407,003	\$707,832					
Warner Mountain Indian Hth Clinic	131	1.0	0.0	5.6	7.1	18%	14%	0%	0%	\$407,003	\$542,642	\$495,482	\$631,121					
Grand Total Without Redding	82,512	1,866.9	1,048.9	2,280.3	2,966.3	82%	63%	46%	35%	\$58,544,404	\$104,958,272	\$111,441,689	\$170,132,617					
Grand Total	87,891	1,866.9	1,048.9	2,396.7	3,096.3	78%	60%	44%	34%	\$68,842,787	\$116,634,737	\$121,740,072	\$181,809,082					

2015 \$ per staff position => \$ 88,479.00

Red indicates information is not available

Redding's projected staff dollars needed is not reliable due to an absence of existing and recurring FTE data. Projection therefore assumes no current FTEs.



Space Summary

The **Space Summary** indicates a comparison of existing IHS maintained space (MI&E) to required space. The required space counted includes space for functions that IHS would typically include in the construction of a new facility. This would include all IHS functions, grant funded programs, and tribal programs such as outpatient substance abuse counseling, EMS, WIC, Family Planning, Community Health Representatives and others. Typically IHS will not build Tribal Health Administration, Nursing Homes, Outreach Elder Care or Substance Abuse Transitional Care. Substance Abuse Residential Treatment Centers come from a different funding source and were excluded from this count.

Similar to the Staff Summary, the delivery plan provides detail for required service line distribution of space for all programs.

The table on the following page shows two comparisons related to space. The first identifies the space and utilization provided by the individual PSAs. The second details a number taken directly from the MI&E report, indicating the square meters supported by federal dollars. Though often similar, these numbers sometimes differ depending on how many square meters tribes may be utilizing for space that are not supported by federal money and/or whether or not space is leased. Leased space is noted in the individual PSA Delivery Plans.

Based upon this analysis, the California Area currently possesses only 55% of the space needed to service the 2015 delivery plan, suggesting an additional \$161,506,112 in new construction project dollars required. These project dollars include not only the cost of construction but also equipment, design fees, permits, etc.

Note: The area workgroup wanted it footnoted that California facility square meters have been funded by tribal dollars and many, in attempt to provide space for their services, now carry significant debt. This reality is not reflected in the following table.



Service Area Space Summary

Primary Service Area(PSA)	2010 \$ per Health Center Square Meter =>						Construction Cost	Project Cost
	Facility Gross Square Meter by PSA (Primary Service Area)						\$1,808	\$3,220
	2015 User Population	Existing Space Square Mtrs.	FY2004 MI&E Square Mtrs. *	2015 Need (IHS Supportable Space)	Exist Space %	MI&E %	Additional Construction \$ Need	Additional Project \$ Need **
Central Valley Indian Health Program	7,554	2,056	2,370	6,821	30%	35%	\$8,615,575	\$15,344,111
Central Valley Indian Hlth -- Clovis	5,086	1,366	1,906	3,310	41%	58%	\$3,513,283	\$6,257,064
Central Valley Indian Hlth -- Prather	618	240	-	700	34%	0%	\$831,454	\$1,480,798
North Fork Indian & Comm. Hlth Center	954	154	-	1,402	11%	0%	\$2,257,056	\$4,019,756
Tachi Medical Clinic	896	296	464	1,410	21%	33%	\$2,013,782	\$3,586,493
Chapa-De Indian Health Program	4,468	4,608	3,042	6,865	67%	44%	\$4,080,420	\$7,267,119
Chapa-De Health Clinic	2,872	3,172	2,977	3,551	89%	84%	\$685,033	\$1,220,025
Grass Valley Health Clinic	685	307	65	1,641	19%	4%	\$2,412,629	\$4,296,827
Yocha-De-He Health Clinic	911	1,130	-	1,673	68%	0%	\$982,759	\$1,750,267
Colusa Indian Health Program	149	425	312	549	77%	57%	\$224,385	\$399,623
Consolidated Tribal Health	3,905	1,697	1,961	3,553	48%	55%	\$3,356,282	\$5,977,448
Feather River Tribal Health, Inc.	4,183	3,301	3,131	4,511	73%	69%	\$2,188,389	\$3,897,463
Feather River Tribal Hlth -- Oroville	2,808	3,029	3,131	3,159	96%	99%	\$235,203	\$418,891
Feather River Tribal Hlth -- Yuba City	1,375	272	-	1,353	20%	0%	\$1,953,186	\$3,478,572
Greenville Rancheria	1,285	1,541	1,151	2,595	59%	44%	\$2,164,619	\$3,855,129
Greenville Tribal Health Ctr.	389	793	963	649	122%	148%	\$0	\$0
Red Bluff Tribal Health Center	896	749	188	1,946	38%	10%	\$2,164,619	\$3,855,129
Indian Health Council	5,532	5,363	5,230	6,102	88%	86%	\$1,336,200	\$2,379,737
Indian Health Council, Inc - Valley Center	4,733	4,796	4,610	5,423	88%	85%	\$1,133,026	\$2,017,890
Santa Ysabel Community Health Center	799	567	620	679	83%	91%	\$203,174	\$361,848
Karuk Tribal Health Program	2,037	2,399	2,364	3,968	60%	60%	\$2,836,331	\$5,051,430
Happy Camp Health Services	585	1,001	950	1,728	58%	55%	\$1,313,513	\$2,339,332
Karuk Tribe of CA Clinic - Orleans	251	268	713	836	32%	85%	\$1,027,269	\$1,829,540
Karuk Tribe of CA Clinic - Yreka	1,201	1,130	701	1,404	80%	50%	\$495,549	\$882,559
K'ima:W Medical Center Clinic (Hoopa)	3,685	3,158	2,443	5,033	63%	49%	\$3,389,697	\$6,036,961
Lake County Tribal Health Clinic	2,284	1,215	1,029	3,138	39%	33%	\$3,477,699	\$6,193,690
Mact Health Board, Inc.	2,828	2,640	2,467	3,575	74%	69%	\$1,898,092	\$3,380,451
Jackson Rancheria Health Complex	708	844	776	729	116%	106%	\$0	\$0
Mariposa Indian Health Clinic	526	367	264	751	49%	35%	\$694,227	\$1,236,400
Sonora Indian Health Clinic	203	292	-	308	95%	0%	\$29,029	\$51,700
Tuolumne Indian Health Center	1,004	967	1,427	1,367	71%	104%	\$723,089	\$1,287,802
West Point Community Clinic	387	169	-	419	40%	0%	\$451,747	\$804,549
Modoc Indian Health Project	247	561	525	784	72%	67%	\$402,940	\$717,625



Service Area Space Summary

Primary Service Area(PSA)	2010 \$ per Health Center Square Meter =>						Construction Cost	Project Cost
	Facility Gross Square Meter by PSA (Primary Service Area)						\$1,808	\$3,220
	2015 User Population	Existing Space Square Mtrs.	FY2004 MI&E Square Mtrs. *	2015 Need (IHS Supportable Space)	Exist Space %	MI&E %	Additional Construction \$ Need	Additional Project \$ Need **
Northern Valley Indian Health Program	1,951	2,546	1,942	3,311	77%	59%	\$1,382,030	\$2,461,359
Chico Health Clinic	1,167	1,060	641	1,490	71%	43%	\$777,316	\$1,384,378
Willows Health Center	784	1,486	1,301	1,821	82%	71%	\$604,715	\$1,076,981
Pit River Health Services	1,166	784	1,400	2,146	37%	65%	\$2,462,055	\$4,384,855
Burney Health Clinic	1,113	642	1,191	1,796	36%	66%	\$2,086,204	\$3,715,474
Pit River Health Service - X-L Clinic	53	142	209	350	41%	60%	\$375,851	\$669,381
Quartz Valley Rancheria	150	396	-	542	73%	0%	\$265,352	\$472,584
Redding Health Clinic	5,379	1,018	1,212	4,467	23%	27%	\$6,235,616	\$11,105,467
Riverside/San Bernardino Co Indian Health Prog.	13,937	5,486	4,734	12,087	45%	39%	\$11,971,797	\$21,321,453
Anza Outreach Office	96	116	-	203	57%	0%	\$157,069	\$279,736
Morongo Health Care Center	3,313	2,285	2,297	3,935	58%	58%	\$2,983,806	\$5,314,079
Pechanga Health Care Center	1,098	233	698	1,375	17%	51%	\$2,064,940	\$3,677,603
San Manuel Health Care Clinic	4,798	857	-	2,049	42%	0%	\$2,153,964	\$3,836,153
Soboba Health Care Center (San Jacinto)	4,413	1,616	1,465	4,167	39%	35%	\$4,612,019	\$8,213,883
Torres-Martinez Health Care Center	219	379	274	359	106%	76%	\$0	\$0
Round Valley Indian Health Center	1,454	1,341	1,001	2,371	57%	42%	\$1,861,120	\$3,314,606
Santa Ynez Health Clinic	1,024	1,196	654	1,578	76%	41%	\$691,290	\$1,231,169
Shingle Springs Tribal Hlth Clinic	1,114	655	365	1,844	36%	20%	\$2,150,480	\$3,829,948
Sonoma County Indian Health Project	5,152	3,565	4,048	5,708	62%	71%	\$3,875,520	\$6,902,198
Sonoma County Indian Health	4,966	3,400	3,888	5,274	64%	74%	\$3,388,470	\$6,034,775
Sonoma County - Manchester/Point Arena	186	165	160	434	38%	37%	\$487,050	\$867,423
Southern Indian Health Council	2,715	2,051	2,386	4,384	47%	54%	\$4,217,906	\$7,511,978
Alpine Health Center	2,200	1,285	1,384	3,525	36%	39%	\$4,050,241	\$7,213,372
Campo Medical/Dental Clinic	515	766	1,002	859	89%	117%	\$167,665	\$298,607
Susanville Rancheria - Lassen Indian Health Center	1,285	916	914	2,087	44%	44%	\$2,116,963	\$3,770,254
Sycuan Medical/Dental Clinic	408	722	263	1,530	47%	17%	\$1,461,070	\$2,602,126
Toiyabe Indian Health Project	3,296	2,703	2,969	4,328	62%	69%	\$2,938,364	\$5,233,148
Bishop Clinic	2,697	2,270	2,467	3,508	65%	70%	\$2,236,995	\$3,984,029
Lone Pine Clinic	599	432	502	820	53%	61%	\$701,368	\$1,249,119
Tule River Tribe	2,994	1,166	1,355	4,801	24%	28%	\$6,571,666	\$11,703,963
Tule River Indian Health Center	1,960	1,166	1,355	2,862	41%	47%	\$3,066,449	\$5,461,264
Visalia Health Station	1,034	0	-	1,939	0%	0%	\$3,505,217	\$6,242,699



Service Area Space Summary

Primary Service Area(PSA)	2010 \$ per Health Center Square Meter =>						Construction Cost	Project Cost
	Facility Gross Square Meter by PSA (Primary Service Area)						\$1,808	\$3,220
	2015 User Population	Existing Space Square Mtrs.	FY2004 MI&E Square Mtrs. *	2015 Need (IHS Supportable Space)	Exist Space %	MI&E %	Additional Construction \$ Need	Additional Project \$ Need **
United Indian Health Services	7,578	5,859	5,481	10,502	56%	52%	\$8,394,900	\$14,951,095
Crescent City PSA (New)	1,695	270	-	2,054	13%	0%	\$3,225,052	\$5,743,733
Fortuna Health Center	1,007	185	-	1,486	12%	0%	\$2,352,999	\$4,190,629
Howonquet Health Center (Smith River)	410	788	862	957	82%	90%	\$305,650	\$544,354
Klamath Health Center	560	392	393	932	42%	42%	\$975,890	\$1,738,034
Potawot Health Center (Arcata)	3,748	4,140	4,142	4,605	90%	90%	\$839,899	\$1,495,837
Weitchpec Health Center	158	84	84	469	18%	18%	\$695,411	\$1,238,509
Warner Mountain Indian Hth Clinic	131	424	291	489	87%	60%	\$117,419	\$209,121
Grand Total	87,891	59,793	55,040	109,671	55%	50%	\$90,684,177	\$161,506,112

* Absence of FY2004 MI&E Square Mtrs. Indicates either leased space or new PSA.

** Total Project \$ Need reflects an approximate total project cost, including but not limited to Design Fees, Permits & Licensing, Equipment & Furnishing, etc. This methodology does not consider location of the facility or its special site cost, utility cost, or equipment cost.

Note: The area workgroup wanted it footnoted that California facility square meters have been funded by tribal dollars and many, in attempt to provide space for their services now carry significant debt. This reality is not reflected in the Space Summary table.



Priorities

All master plans should include a statement of priority. Resources for capital and operational expenditures are consistently limited. Clear priorities are necessary for the development of a reasonable, supportable and attainable master plan. Clear priorities are arrived at through the consistent application of mutually agreed upon criteria reflecting the concerns and support of all interested parties whom the master plan will impact. The California Area may at some point desire to develop such criteria to assist in the prioritization of all PSA needs. In this scope of work, though, no area wide ranking criteria was developed or applied.

However, each PSA has a developed set of priorities within their Service Area arrived at by clinic/tribal level discussions concerning justified needs emerging out of their delivery plan(s). Those resulting priorities are communicated in the matrix on the following pages. In implementing the Master Plan, the Area will want to be sensitive and responsive to these identified priorities and work from left to right, looking for opportunities to group requested efforts or assistance.

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Implementation by
Simple Priority List

Primary Service Area Resourcing Priorities - Composite

Service Area Services & Resourcing Priorities																
Service Area	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Central Valley Indian Hlth -- Clovis	Increase contract care funding	Drop Medicare Part D	Add Parking Space	Add exam rooms in Primary Care	Increase property & supply space	Add Dental space	Add space for Diabetes Program	Increase space for CHR's	Add Central Sterile space	Increase Health Information Management FTE	Add Health Information Management space	Add Dental Providers	Increase Primary Care providers	Add Alcohol & Substance Abuse counselors	Add Quality Management FTE and space	
Central Valley Indian Hlth -- Prather	Increase contract care funding	Drop Medicare Part D	Add Parking Space	Add exam rooms in Primary Care	Increase property & supply space	Add Dental space	Add space for Diabetes Program	Increase space for CHR's	Add Central Sterile space	Increase Health Information Management FTE	Add Health Information Management space	Add Dental Providers	Increase Primary Care providers	Add Alcohol & Substance Abuse counselors	Add Quality Management FTE and space	
Central Valley Indian Hlth -- North Fork Indian & Comm. Hlth Center	Increase contract care funding	Drop Medicare Part D	Add Parking Space	Add exam rooms in Primary Care	Increase property & supply space	Add Dental space	Add space for Diabetes Program	Increase space for CHR's	Add Central Sterile space	Increase Health Information Management FTE	Add Health Information Management space	Add Dental Providers	Increase Primary Care providers	Add Alcohol & Substance Abuse counselors	Add Quality Management FTE and space	
Central Valley Indian Hlth -- Tachi Medical Clinic	Increase contract care funding	Drop Medicare Part D	Add Parking Space	Add exam rooms in Primary Care	Increase property & supply space	Add Dental space	Add space for Diabetes Program	Increase space for CHR's	Add Central Sterile space	Increase Health Information Management FTE	Add Health Information Management space	Add Dental Providers	Increase Primary Care providers	Add Alcohol & Substance Abuse counselors	Add Quality Management FTE and space	
Chapa-De IHP - Chapa-De Health Clinic - Auburn	Increase funding for CHS	Increase Pharmacy space	Increase Dental space	Add Visiting Professional space	Add Rehabilitative Services	Add Rehabilitative Space	Add space for Diabetes Program	Add Diabetes Program personnel	Increase Primary Care Providers	Increase Primary Care Provider exam rooms	Add Wellness Center/Traditional Healing Staff	Add Wellness Center/Traditional Healing Space	Increase Alcohol & Substance Abuse Counselor	Add Case Management FTE	Add Case Management space	
Chapa-De IHP - Grass Valley Health Clinic	Increase funding for CHS	Increase Primary Care Provider space	Increase Dental space	Add P/T Pharmacy personnel	Increase Administrative FTE	Increase Administrative space	Add Contract Health personnel	Add Diabetes Program space	Increase Public Health Nursing FTE	Add Public Health Nursing space	Add property and supply space	Add Visiting Professional space	Add Wellness Center/Traditional Healing staff	Add Wellness Center/Traditional Healing space	Add Social Service FTE	
Chapa-De IHP - Yocha-De-He Health Clinic - Woodland	Increase funding for CHS	Add central Patient Registration space	Add Patient Registration FTE	Add Facility Management FTE	Increase Administrative personnel	Add Diabetes Program FTE	Add Diabetes Program space	Add MCH FTE	Add MCH space	Add Social Service FTE	Increase Public Health Nursing FTE	Increase Mental Health FTE	Add Visiting Optometrist	Add Wellness/Traditional Healing staff	Add Wellness/Traditional Healing space	
Colusa Indian Health Clinic	Increase Needed Primary Care Space	Add Property & Supply Space	Add Specialty Care Space	Add Transportation FTE	Add Public Health Nursing Space	Add Traditional Healing Space	Add Traditional Healing FTE	Add Alcohol & Substance Abuse FTE	Increase Behavioral Health Counseling Space	Add Health Information Management FTE	Add Business Office FTE	Add Housekeeping & Linen Space	Add Housekeeping & Linen FTE	Increase Dialysis Space	Add Mental Health FTE	
Consolidated Tribal Health	Increase PHN staff and space	Add 3.7 FTEs for Medical Records	Add Visiting Professional provider offices (2)	Add Visiting Professional exam rooms (4)	Add Visiting Professional department space	Add Social Service Counselor	Add Case Management staff and space	Add Lab space	Add CHR and needed support space	Provide additional transport driver and space	Add space for Traditional Healing	Add needed Contract Health Administrative space	Add needed office for Primary Care Provider	Add Diabetes staff (3)	Add Substance Abuse Transitional Care services and space	
Feather River Tribal Hlth -- Oroville	Provide services focused on health promotion/disease prevention, including services related to mental health, drug/alcohol treatment, diabetes, and on-site care.	Expand on-site services to offer crisis management, obesity treatment, case management, pharmacy and ensure sufficient funding/resources to cover services.	Develop contracts with outside programs and agencies in order to provide and expand cost-efficient contract health services.	Work to offer more family-focused and youth services currently offered by the Family Resource Center.	Ensure sufficient staffing levels are maintained in order to provide a quality of care and a level of service sufficient to meet accreditation and program standards.	Ensure that sufficient funding, space, training, and equipment is available in order to accomplish the mission of the organization.	Continue implementation of electronic health records in order to automate the agency record keeping system of the agency including expansion of electronic records to dental and behavioral.									
Feather River Tribal Hlth -- Yuba City	Provide services focused on health promotion/disease prevention, including services related to mental health, drug/alcohol treatment, diabetes, and on-site care.	Expand on-site services to offer crisis management, obesity treatment, case management, pharmacy and ensure sufficient funding/resources to cover services.	Develop contracts with outside programs and agencies in order to provide and expand cost-efficient contract health services.	Work to offer more family-focused and youth services currently offered by the Family Resource Center.	Ensure sufficient staffing levels are maintained in order to provide a quality of care and a level of service sufficient to meet accreditation and program standards.	Ensure that sufficient funding, space, training, and equipment is available in order to accomplish the mission of the organization.	Continue implementation of electronic health records in order to automate the agency record keeping system of the agency including expansion of electronic records to dental and behavioral.	Pursue joint venture with the Department of Veteran Affairs to expand services and provide more space for services.								
Greenville Rancheria - Greenville Tribal Health Ctr.	Increase Dental FTE	Increase Hygienist FTE	Increase Dental Space	Add Mental Health FTE	Add Social Service FTE	Add Alcohol & Substance Abuse FTE	Increase Behavioral Health Space	Increase Information Management Space	Increase Health Information Management FTE	Increase Health Information Management Space	Increase Business Office Space	Increase Contract Health FTE	Add Clinical Engineering FTE	Increase Property & Supply Space	Add Housekeeping & Linen FTE	
Greenville Rancheria - Red Bluff Tribal Health Center	Increase Dental FTE	Increase Hygienist FTE	Increase Dental Space	Add Mental Health FTE	Add Social Service FTE	Add Alcohol & Substance Abuse FTE	Increase Behavioral Health Space	Increase Health Information Management FTE	Increase Health Information Management Space	Increase Business Office Space	Increase Contract Health FTE	Add Clinical Engineering FTE	Increase Property & Supply Space	Add Housekeeping & Linen Space	Add Public Health Nursing FTE	
Indian Health Council, Inc - Valley Center	Improve Service Offerings and expand access to specialty services such as Cardiology, Orthopedics, Gastroenterology,	Continue development of healthcare partnership with Palomar Pomerado Health Systems	Improve point of access into the healthcare system for system users and development of electronic medical record	Expand Medical Records	Specialty Suite	Development of Rehab program which includes Physical Therapy, Occupational Therapy, and Cardiac Rehab	Development of additional Senior Services such as Elder Day Care	Establish a Teen Wellness Center	Increase competency and quantity of staff at the clinic	Development of digital radiology and telemedicine services	Maintaining financial viability to provide necessary services to Native American users.					
Indian Health Council, Inc - Santa Ysabel Community Health Center	Improve Service Offerings and expand access to specialty services	Continue development of healthcare partnership with Polomar Pomaerado Health Systems	Improve point of access into the healthcare system for system users.	Establish a Teen Wellness Center	Increase competency and quantity of staff at the clinic	Development of digital radiology and telemedicine services	Development of additional Senior Services such as Elder Day Care and SNF services	Maintaining financial viability to provide necessary services to Native American users.								
Karuk - Happy Camp Health Services	Secure dedicated site for Clinic facility (added to list)	Provide Wellness Center and staff -- in conjunction with -- Provide Injury Prevention staff and space	Provide Senior Center services (staff and space)	Provide Behavioral health Space with adequate offices (existing space is very old and unsuitable) (funding for staff added to this priority)	Secure Visiting Optometrist (2 days per month)	Increase overall clinic space, to include dedicated Medical Records space and staff and includes archive storage, and improve (pave) parking area.	Increase PHN Space.	Provide Social Service Counseling	Provide Security Staff and Space	Provide space for Traditional Healing	Reconfigure Clinic Space (especially Primary Care and Administrative Space) to align with developed Small Ambulatory Care (SAC) Criteria (Facility Master Plan)	Provide Facility Management support	Secure Clinical Engineering support	Provide Property & Supply staff	Increase Housekeeping and Linen space	
Karuk Tribe of CA Clinic - Orleans	Increase Behavioral health space	Secure Visiting Mental Health Services	Provide dedicated transporter	Align clinic space to support SAC criteria (Facility Master Planning)	Provide on-site dental services	Increase overall clinic space, to include dedicated Medical Records space and staff and includes archive	Add primary care office and 2 dedicated exam rooms.	Provide dedicated Clinic Maintenance Staff and Space	Provide Security Staff and Space	Provide Space for Traditional Healing	Add Counselor office	Provide Information Management space on-site	Provide Property & Supply space and staff	Provide Public Health Nursing FTE and space	Provide wellness space and staff	
Karuk Tribe of CA Clinic - Yreka	Provide Diabetes staff and space	Provide Wellness Center and staff -- in conjunction with -- Provide space for Traditional Healing	Provide Substance Abuse Transitional Care services and space	Improve Pharmacy services (added to list)	Provide HIV/AIDs staff and space	Provide PHN staff and space, and fulltime maintenance staff and space.	Provide additional exam room, office and space for visiting professional.	Provide security onsite with space	Increase gross clinic space to support services, add archive storage area.	Add Lab tech	Increase Pharmacy space	Add Pharmacist	Add Counselor office for Behavioral Health	Provide Case Management Services and space	Add CHR space	
K'ima:W Medical Center Clinic (Hoopa)	Increase PHN space	Provide Physical Therapy space	Increase Administrative staff by 1.8 FTE	Increase Health Information staff	Add Behavioral Health Services space and counselor offices	Add Mental Health counselors	Add Social Services counselors	Add Alcohol and Substance Abuse Counselors	Increase Emergency Nursing support	Add 2 Pharmacists	Add 2 transporters	Add Optometry services, space and eye lanes	Add Pharmacy space	Add Primary Care exam room	Add Senior Citizen FTE	

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Primary Service Area Resourcing Priorities - Composite

Service Area Services & Resourcing Priorities															
Service Area	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Lake County Tribal Health Clinic	Provide Pharmacist	Increase Dental Gross Department Space	Increase Primary Care Department Gross space/Dental supporting staff-Dentist (x2), Assistants (x3), receptionist/biller (x1). An increase in dental department space means increasing staff to support that space.	Provide PHN staff and increase space	Provide Nutrition staff	Provide CHRs and increase space	Add Information Management FTE	Add Transporter and increase space	Provide Dental Hygienist	Provide lab tech	Increase Diabetes space	Add needed Alcohol and Substance Abuse Counselors	Provide MCH staff and space	Increase overall clinic space	Provide Visiting Professional Services space and exam rooms
MACT Health Board - Jackson Rancheria Health Complex (Priorities NOT confirmed)	Add VP in Optometry	Add Social Service Counselor	Add Information Management Personnel	Increase Health Information Management space	Add Facility Management personnel	Add Property & Supply personnel	Add Public Health Nursing Personnel	Add Public Health Nursing Space	Add Transportation personnel						
MACT Health Board - Mariposa Indian Health Clinic (Priorities NOT confirmed)	Add VP in Optometry	Increase Mental Health Counselors	Add Social Service Counselor	Add Behavioral Health Space	Increase Pharmacy space	Add Information Management personnel	Add Health Information Management space	Add Property & Supply personnel	Increase Property & Supply space	Add Housekeeping & Linen personnel	Add Housekeeping & Linen space	Add Public Health Nursing personnel	Add Public Health Nursing space	Add CHR space	Increase Diabetes space
MACT Health Board - Sonora Indian Health Clinic (Priorities NOT confirmed)	Add Dental provider	Add Dental chairs	Add Mental Health Counselor	Add Behavioral Health space	Add Information Management personnel	Increase Information Management space	Add Contract Health personnel	Add Property & Supply personnel	Increase Property & Supply space	Add Housekeeping & Linen personnel	Add Housekeeping & Linen space	Add Public Health Nursing personnel	Add Public Health Nursing space	Add Transportation personnel	
MACT Health Board - Tuolumne Indian Health Center (Priorities NOT confirmed)	Increase Dental space	Add VP in Optometry	Add Social Service Counselor	Increase Pharmacy space	Increase Health Information Management personnel	Add Clinical Engineering personnel	Increase Property & Supply space	Add Housekeeping & Linen personnel	Add Housekeeping & Linen space	Add Public Health Nursing personnel	Add Public Health Nursing space	Add Public Health Nutrition personnel	Add Public Health Nutrition space	Add Environmental Health personnel	Add Environmental Health space
MACT Health Board - West Point Community Clinic (Priorities NOT confirmed)	Add Dental provider	Add Dental space	Add Mental Health counselor	Add Social Service counselor	Add Behavioral Health space	Add Information Management personnel	Add Information Management space	Increase Health Information Management space	Add Property & Supply personnel	Add Property & Supply space	Add Housekeeping & Linen personnel	Add Public Health Nursing personnel	Add Public Health Nursing space	Add CHR space	
Modoc Indian Health Project	Add Property & Supply Space	Add Wellness Center Space	Add Wellness Center FTE	Add Transportation FTE	Increase Behavioral Health Space	Increase CHR Space	Add Traditional Healing Space	Add Traditional Health FTE	Increase Health Information Management Space						
Northern Valley IHP - Chico Health Clinic	Add Visiting Provider Exam Room	Add Visiting Provider Office	Increase Contract Health FTE	Add Contract Health Space	Add Public Health Nursing FTE	Add Public Health Nursing Space	Add Business Office FTE	Add Business Office Space	Add Diabetes Program FTE	Increase Behavioral Health Space	Add Information Management Space	Increase Information Management FTE	Add Case Management FTE	Add Case Management Space	Increase Mental Health FTE
Northern Valley IHP - Willows Health Center	Increase Dental space	Add Public Health Nutrition FTE	Add Public Health Nutrition space.	Increase Information Management FTE	Add Information Management space	Increase Behavioral Health space	Increase Health Information space	Increase Mental Health FTE	Increase Mental Health space	Increase Business Office space	Add Optometry FTE	Add Optometry space	Add Traditional Healing FTE	Add Traditional Healing space	Add Pharmacy Space
Pit River Health Services - Burney Health Clinic	Increase Primary Care Space	Increase Dental Care Space	Increase Health Information Management Space	Add Public Health Nutrition FTE	Add Pharmacy Space	Increase Information Management Space	Add Public Health Nursing FTE	Increase Public Health Nursing Space	Increase Mental Health FTE	Increase Behavioral Health Counseling Space	Add Traditional Healing FTE	Add Traditional Healing Space	Add Property & Supply Space	Increase Housekeeping & Linen Space	Add Clinical Engineering FTE
Pit River Health Services - XL Clinic	Add Primary Care Exam Room	Increase needed Primary Care Space	Increase Dental FTE	Add Contract Health FTE	Add Public Health Nursing FTE	Add Mental Health FTE	Add Counselor Office	Add Behavioral Health Space	Add Business Office FTE	Increase Transportation FTE	Add Health Information Management FTE	Add Information Management FTE	Add Health Information Management Space	Add Traditional Healing FTE	Add Traditional Healing Space
Quartz Valley Rancheria	Complete Clinic now under construction	Secure Primary Nursing support	Provide space for Traditional Healing	Provide visiting Dental Services (2 days a week)	Secure visiting Mental Health Visiting Provider	Secure Alcohol & Substance Abuse counselor	Provide additional Behavioral Health space	Provide Information Management staff 1 day a week	Provide Medical Records FTE	Provide Business Office FTE	Secure Facility Management staff a half day a week	Secure Property and Supply staff 1 day a week	Secure Housekeeping and Linen staff and increase existing space	Secure PHN staff	Add CHR staff and space
Redding Rancheria Indian Health Clinic	Expanded medical Treatment space	renovated entry and enlarged waiting space	private spaces for registration and meeting with patients	additional space in the clinic for staff functions and storage to increase efficiency of services.	Add urgent/drop in care	look beyond care for the sick to prevention and wellness									
Riverside/San Bernardino CIHP - Cahulla/Santa Rosa Outreach Office (Anza)	Upgrade and increase clinic space	Develop additional services	Create electronic medical record to improve patient treatment issues across all clinics												
Riverside/San Bernardino CIHP - Morongo Health Care Center	Upgrade & expand clinic facilities	Recruit new Dental Specialists	Improve Eye Care technology	Offer dental implant program	Improve customer service	Move to decentralization of primary care	Move to centralization of specialty care and specialized ancillary support services, i.e. Pharmacy, Lab, Radiology	Create a Home Health service	Create a separate Behavioral Health facility for Outpatient Counseling as well as Transitional Care	Create electronic medical record to improve patient treatment issues across all clinics					
Riverside/San Bernardino CIHP - Pechanga Health Care Center	Upgrade and increase clinic space	Develop additional services	Create electronic medical record to improve patient treatment issues across all clinics												
Riverside/San Bernardino CIHP - San Manuel Health Care Clinic	Improve eye care technology	Upgrade to digital Radiography	Equipment and training to do dental implants	Develop a Home Health Program	Create electronic medical records to improve patient treatment issues across all clinics	Expand space to increase exam rooms and dental operatories									
Riverside/San Bernardino CIHP - Soboba Health Care Center (San Jacinto)	Expand clinic space	Improve eye care technology	Upgrade to digital Radiography	Equipment and training to do dental implants	Develop a Home Health Program	Creation of a Specialist Clinic for Orthopedics, Cardiology, Dermatology, and GI	Create a Rehab Program including Physical Therapy and Occupational Therapy	Recruitment of Dental Specialists	Centralize Behavioral Medicine with its own clinic	Create electronic medical record to improve patient treatment issues across all clinics	Centralize of Specialty Services				
Riverside/San Bernardino CIHP - Torres-Martinez Health Care Center	Upgrade and increase clinic space	Develop additional services	Create electronic medical record to improve patient treatment issues across all clinics												

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Implementation by
Simple Priority List

Primary Service Area Resourcing Priorities - Composite

Service Area Services & Resourcing Priorities															
Service Area	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Round Valley Indian Health Clinic	Provide Pharmacy services and additional space.	Add Case Management services and space	Add Quality Management staff and increase space	Provide Traditional Healing services and space	Provide Mental Health Counselor	Add Alcohol & Substance Abuse Counselor	Provide space for alternative medicine	Increase staffing for alternative medicine	Increase gross clinic space	Provide Nursing home services	Secure visiting provider for Pediatric services (realign exam rooms to support)	Provide additional offices for Primary Care Provider	Provide Visiting Professional Clinic space and exam room	Provide Lab Tech.	Increase Lab space
Santa Ynez Health Clinic	Increase the number of tribal members using the clinic	Making better utilization of clinic space while maintaining customer service, patient confidentiality and privacy, and patient service levels	Creating minimum productivity levels with providers so that IHS staffing guidelines can be met.	Expand Specialist care in the clinic, by bringing in more Specialists on a rotating basis	Expand Mental Health and Alcohol & Substance Abuse Services, so that your native users can receive the best care available	Continuing to find ways to get clinic users qualified for some type of third party reimbursement thus maintaining financial feasibility	Recruitment and retention of qualified staff	Develop additional Elder Care programs	Expanding current primary care & dental services to a greater number non-native patients.						
Shingle Springs Tribal Hth Clinic (Priorities NOT confirmed)	Increase Primary Care space	Add Traditional Healing personnel	Add Traditional Healing space	Increase Dental space	Add Social Service counselor	Add Pharmacy space	Add Radiography space	Add Rehabilitation Services	Add Rehabilitation space	Add Information Management space	Increase Health Information Management personnel	Increase Health Information Management space	Add Business Office personnel	Increase Business Office space	Add Contract Health personnel
Sonoma County - Santa Rosa Health Center	Provide Case Management staff and space	Provide Maternal Child Health space and staff	Increase PHNs and provide dedicated space	Add 2 transporters	Increase Medical Records staff	Re-align clinical providers to meet Primary Care Delivery Plan	Add Internal Medicine Provider and assign space	Add Pediatric Provider and assign space	Add dedicated Ob/GYN provider and assign office	Re-align space to support Primary Care Delivery Plan	Provide Traditional Healing space	Provide Visiting Professional space and office	Increase Dental Specialty provider	Provide Dental Hygienist	Provide Dental Specialty chair (re-assign existing)
Sonoma County - Manchester/ Point Arena Clinic	Secure visiting Dental Services on-site and 2 chairs	Provide Contract Health staff	Provide Housekeeping staff and increased space	Provide PHN services (visiting)/case management	Provide additional space for Primary Care	Provide Traditional Healing space	Secure Alcohol & Substance Abuse counselor	Provide Behavioral Health Counseling rooms and department space	Re-align administrative space to meet Small Ambulatory Care (SAC) criteria standards (decrease Medical Records and provide Information Management)	Provide Information Management staff and space	Provide Business Office staff	Provide Facility Management support a half day a week	Provide increased Property and supply one day a week and space	Provide space for Senior Citizen events/programming	Increase gross clinic space
Southern IHC - Alpine Health Center	Creation of a Specialists Clinic	Developing Optometry Services	Recruitment of qualified providers	Retention of qualified staff	Create a Traditional Healing program	Improve patient confidentiality	Improve patient flow	Reduce wait times for patients	Create a preferred provider network for outsourced services with appropriate discounts	Create an electronic medical record for better treatment and communications between clinics	Improve cultural sensitivity in Nutrition, Wellness, and Education	Create Elder Services to include: Nursing Home, Adult Day Care, Hospice	Maintain financial feasibility		
Southern IHC - Campo Medical/Dental Clinic	Recruitment of qualified providers	Retention of qualified staff	Improve patient confidentiality	Improve patient flow	Reduce wait times for patients	Create a preferred provider network for outsourced services with appropriate discounts	Create an electronic medical record for better treatment and communications between clinics	Improve cultural sensitivity in Nutrition, Wellness, and Education	Maintain financial feasibility						
Susanville - Lassen Indian Health Center	Increase Primary Care Space	Add Traditional Healing Space	Add Traditional Healing FTE	Increase Dental Space	Add Visiting Professional Clinic Space	Add Mental Health FTE	Add Social Service FTE	Add Alcohol & Substance Abuse FTE	Increase Behavioral Health Space	Increase Pharmacy Space	Increase Administration FTE	Add Quality Management FTE	Add Quality Management Space	Increase Information Management FTE	Increase Information Management Space
Sycuan Medical/Dental Clinic	Obtain additional space, taking over the Fire Dept. space	Expand parking availability	Expand telemedicine program	Create a pharmacy consultation area making thus meeting HIPPA requirements	Change pharmacy counter to make it ADA compliant	Move the clinic to a new site in 3-5 years which will provide better functional space and consolidate the service offerings from 3 buildings into a single building									
Toiyabe IHP - Bishop Clinic	Increase Contract Care funding.	Recruitment of Qualified Professionals.	Provide Traditional Healing.	Implement Electronic Medical Records and Storage - Medical and Dental.	Increase Facility Space to accommodate Primary Care and Ambulatory Care.	Increase Facility Space for Family Services, Substance Abuse, MHU and Domestic Violence Prevention departments.	Add Social Services Intake Counselor.	Develop Healthcare Partnership with local District hospital.	Increase Optometry services and acquire space.	Improve/Expand Staff Training Programs.	Add Health Education space and FTEs.	Add Management Information space and FTEs.	Improve Grounds; Paving, parking, etc.	Install Building Facility Code Enhancements.	Add space for Information Technology.
Toiyabe IHP - Lone Pine Clinic	Increase Contract Care funding.	Recruitment of Qualified Professionals.	Provide Traditional Healing.	Implement Electronic Medical Records and Storage - Medical and Dental.	Increase Facility Space to accommodate Primary Care and Ambulatory Care.	Increase Facility Space for Family Services, Substance Abuse, MHU and Domestic Violence Prevention departments.	Add Social Services Intake Counselor.	Develop Healthcare Partnership with local District hospital.	Increase Optometry services and acquire space.	Improve/Expand Staff Training Programs.	Add Health Education space and FTEs.	Add Management Information space and FTEs.	Improve Grounds; Paving, parking, etc.	Install Building Facility Code Enhancements.	Add space for Information Technology.
Tule River - Tule River Indian Health Center	Permanent Staffing positions filled.	Functional Business Office to bill 3rd party resources.	Add Quality Management Staff & Space	Add Public Health Nutrition personnel and space	Add Case Management personnel and space	Increase Diabetes Program personnel and space	Add Wellness Center personnel and space	Add Tobacco personnel and space	Add HIV/AIDS personnel and space	Add Alternative Medicine personnel and space	Add Traditional Healing personnel and space	Add Maternal Child Health personnel and space	Increase Public Health Nursing personnel and space	Add Health Information Management personnel	Add Property & Supply personnel
Tule River - Visalia Health Station	Add Primary Care Space	Add Primary Care Providers	Add Business Office personnel	Add Business Office space	Add Diabetes Program personnel and space	Add Tobacco personnel & space	Add Wellness Center personnel & space	Add Alternative Medicine personnel & space	Add Dental Providers	Add Dental Space	Add Hygienists	Add Health Information Management personnel	Add Health Information Management space	Add Mental Health Counselors	Add Social Service Counselors
UIHS - Crescent City PSA (New) - Priorities not finalized (see Plan)	Begin PJD/POR process for new facility and funding	Provide Primary Care Provider and space	Provide Primary Care Nursing support	Provide Traditional Healing and space	Provide Visiting Professional Clinic space and exam rooms	Provide Dental Services and space	Increase Mental Health Counselor FTE	Add Alcohol & Substance Abuse Counselor	Provide Lab tech and Lab space	Provide Pharmacy services and space	Provide Radiographic room and space	Provide Rehab services and space	Provide Administrative staff and space	Provide Information Management space	Provide Health Information Management staff and space
UIHS - Fortuna Health Center - Priorities not finalized (see Plan)	Increase Primary Care provider	Provide additional Primary Care office and exam room	Provide additional Primary Care Nursing FTE	Increase overall Primary Care department space	Provide Traditional Healing space	Provide on-site Dental Services, staff and space	Provide Visiting Optometry services	Provide Mental Health Counselor on-site and office	Provide Visiting Social Services Counselor	Provide Alcohol & Substance Abuse Counselor and office	Increase existing Behavioral Health space	Provide Pharmacy space on-site for visiting Pharmacist	Increase Administration space	Provide space for Information Management	Increase Medical Records staff and space
UIHS - Howonquet Health Center - Priorities not finalized (see Plan)	Realign space to support Small Ambulatory Care (SAC) criteria (engage in departmental Facility Master Plan effort)	Provide Traditional Healing	Provide Visiting Optometrist	Provide Social Service visiting counselor	Provide Alcohol & Substance Abuse counselor	Increase Behavioral Health Services space	Increase Pharmacy/Meds store space	Secure Clinical Engineering support	Secure Facility Management staff	Secure Property and Supply staff and space	Increase Housekeeping and Linen space	Secure PHN services on site with needed space	Secure space for CHR	Provide Diabetes Program on-site with space	Provide transporter
UIHS - Klamath Health Center - Priorities not finalized (see Plan)	Provide additional Family Practice as on-site asset	Provide Nursing support (1 FTE) for Family Practice	Provide Traditional Healing	Provide Dentist	Provide additional dental chair	Expand dental department space	Provide Mental Health counselor	Provide visiting Social Services counselor	Provide Alcohol & Substance Abuse Counselor	Add BH Counselor office	Expand BH space	Provide Pharmacy store space	Expand medical records space	Secure clinical engineering support	Secure half-day a week Facility Management staff
UIHS - Potawot Health Center - Priorities not finalized (see Plan)	Re-configure Master Plan Primary Care space to support needs (Departmental Facility Master Plan effort)	Increase overall Primary Care exam rooms	Add Internal Medicine Provider	Add Pediatric Provider	Add Ob/Gyn provider	Increase overall Primary Care department space	Provide traditional healing space	Provide Visiting Professional space and exam room	Secure Visiting Dental Specialist	Re-assign dental chair(s) to support Dental Specialty work	Increase Optometry services to full-time on-site with visiting support	Provide Optometry offices	Increase Optometry space	Provide on-site Audiology services and space	Add Social Services Counselor
UIHS - Weitchpec Health Center - Priorities not finalized (see Plan)	Provide Nursing support	Increase Primary Care space	Provide Traditional Healing space	Provide visiting Dental Services and 2 chairs	Provide visiting Mental Health Services and required office	Provide full time Alcohol Counselor and required office	Provide departmental BH space	Provide Information Management space	Provide Health Information Management (Medical Records) staff	Provide Business Office staff	Provide Contract Health staff	Secure Clinical Engineering support	Secure Facility Management staff - half day a week	Secure Property & Supply staff and space	Increase Housekeeping & Linen space
Warner Mountain Indian Hth Clinic	Add Public Health Nursing FTE	Add Alcohol & Substance Abuse FTE	Add Traditional Healing FTE	Add Transportation FTE	Increase Behavioral Health Counseling Space	Add Traditional Healing Space	Add Specialty Care Space	Add Mental Health FTE	Add Housekeeping & Linen FTE	Add Housekeeping & Linen Space	Add Public Health Nursing Space	Add Health Information Management FTE	Add Information Management FTE	Add Clinical Engineering FTE	Add Facility Management FTE