



## Chapa-De Indian Health Program - Woodland



### Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service. The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

### Historical Utilization by Location of Encounter

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

### Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

### Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

### Service Delivery Plan

Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.





## Executive Summary

### Service Area Description

The Chapa-De Health Program, serving the Primary Care Service Area Communities listed to the left, is located in the city of Woodland, California approximately 22 miles North West of Sacramento and 74 miles South West of the Auburn clinic.

As part of the Chapa-De Health Program, it is a hub of primary care for Native Americans in Yolo County. It sends most of its referral workload to Woodland Memorial Hospital. The closest alternative care options can be found in Sacramento (Secondary & Tertiary Care).

As noted in the Service Summary to the left, Woodland Health Center plans to operate as a 40 hour per week Health Center with complete primary care services, dental, behavioral health and supporting ancillary services. New services anticipated for 2015 include Traditional Healing, Optometry, HIV/Aids, Wellness Center, Injury Prevention, Diabetes, Maternal Child Health and Security.

### Facility Description

The Woodland Facility, is part of a permanent structure. The entire structure is approximately 1,129.6 SM, originally opened in the 1980's.

### Services & Resourcing Priorities

1	<i>Increase funding for CHS</i>
2	<i>Add central Patient Registration space</i>
3	<i>Add Patient Registration FTE</i>
4	<i>Add Facility Management FTE</i>
5	<i>Increase Administrative personnel</i>
6	<i>Add Diabetes Program FTE</i>
7	<i>Add Diabetes Program space</i>
8	<i>Add MCH FTE</i>
9	<i>Add MCH space</i>
10	<i>Add Social Service FTE</i>
11	<i>Increase Public Health Nursing FTE</i>
12	<i>Increase Mental Health FTE</i>
13	<i>Add Visiting Optometrist</i>
14	<i>Add Wellness/Traditional Healing staff</i>
15	<i>Add Wellness/Traditional Healing space</i>



## Executive Summary

Services & Resourcing Priorities Continued	
16	Add Injury Prevention FTE
17	Add Injury Prevention space
18	Add Security FTE
19	Add P/T Dental Specialist
20	Add Visiting Professional space
21	
22	
23	
24	
25	

Campus Infrastructure Priorities			
1	Heating/AC - not powerful enough	7	Resurface parking lot
2	Hard water issues - corrodes stuff (toilets)	8	Replace Roof
3	Replace carpets	9	No back-up generator
4	Replace upstairs windows	10	
5	Repair/paint to building exterior	11	
6	Reception counters not ADA complaint	12	

Functional Deficiencies			
1	No central entry/reception area	7	No overhead paging system: No emergency communication system between separate suites/upstairs/downstairs
2	Security issues - difficult to monitor building entrance	8	IT equipment currently housed in same room as janitor's closet
3	Two story building: not very handicap accessible	9	
4	Only 1 bathroom upstairs	10	
5	There is no confidential (and safe) patient conference room for one-on-one patient concerns or billing issues	11	
6	No area for shipping/receiving	12	



### Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	1,965	1,985	2,113	2,021	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	1,965	1,985	2,113	2,021	0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	1,965	1,985	2,113	2,021					

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

#### Other Ambulatory Care Services

Dental Service Minutes	113,867	129,097	109,415	117,460				0	0.0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	10	133	111	85	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	274	204	339	272				0	0.0%
Psychiatry	0	0	87	29	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	134	89	104	109				0	0.0%
<b>BH Visit Totals</b>	408	293	530	410	0	0	0	0	0.0%



### Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0				0	0%	
Adol. Residential Treatment	0	0	0	0				0	0%	
SA Transitional Care	0	0	0	0				0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	1,157	1,400	1,095	1,217				0	0.0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	2	1	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	2	0	0	1	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	1	0	0	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
<b>OP Surgical Case Total</b>	2	1	2	2	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
<b>Surgical Case Total</b>	2	1	2	2	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>	2	1	2	2					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



### Historical Workloads by Community of Residence - *Native American*

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>					
<b>Primary Care</b>										
Family Practice	1,566	1,821	1,815	1,734	0	0	0	0	0.0%	
Internal Medicine	0	0	0	0	0	0	0	0	0%	
Pediatric	1	5	1	2	0	0	0	0	0.0%	
Ob/Gyn	1	0	1	1	0	0	0	0	0.0%	
<b>Emergency Care</b>										
Emergency/Urgent	0	0	0	0	0	0	0	0	0%	
ER/Non-urgent	0	0	0	0	0	0	0	0	0%	
<b>Specialty Care</b>										
Orthopedics	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Cardiology	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Allergy	0	0	0	0	0	0	0	0	0%	
Pulmonology	0	0	0	0	0	0	0	0	0%	
Gerontology	No Provider Codes within RPMS System for these types of Specialist.					0	0	0	0	0%
Gastroenterology						0	0	0	0	0%
Rheumatology						0	0	0	0	0%
Oncology						0	0	0	0	0%
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%	
Traditional Healing	0	0	0	0	0	0	0	0	0%	
<b>Totals</b>	<b>1,568</b>	<b>1,826</b>	<b>1,817</b>	<b>1,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>1,568</b>	<b>1,826</b>	<b>1,817</b>	<b>1,737</b>						

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

#### Other Ambulatory Care Services

Dental Service Minutes	113,867	129,097	109,415	117,460	0	0	0	0	0.0%
Optometry Visits	28	40	44	37	0	0	0	0	0.0%
Podiatry Visits	17	89	73	60	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0	0	0	0	0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	274	204	339	272	0	0	0	0	0.0%
Psychiatry	0	9	61	23	0	0	0	0	0.0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	134	89	104	109	0	0	0	0	0.0%
<b>BH Visit Totals</b>	<b>408</b>	<b>302</b>	<b>504</b>	<b>405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



### Historical Workloads by Community of Residence - *Native American*

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0				0	0%	
Adol. Residential Treatment	0	0	0	0				0	0%	
SA Transitional Care	0	0	0	0				0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### Historical Workloads by Community of Residence - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	1,157	1,400	1,095	1,217				0	0.0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	2	0	0	1	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	1	0	0	0	0	1	0	50.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
<b>OP Surgical Case Total</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>25%</b>
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
<b>Surgical Case Total</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>25%</b>
<b>Direct &amp; Tribal + Contract Care</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



**Market Assessment - Native American**

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	810			911					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	1,734	896		1,950	1,008		2,216	2,216	0
Internal Medicine	0	313		0	352		352	352	0
Pediatric	2	442		3	497		497	497	0
Ob/Gyn	1	359		1	405		405	405	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	1,737	2,010	3,089	1,954	2,262	3,470	3,470	3,470	0
<b>Emergency Care</b>									
Emergency/Urgent	0	182		0	205		205	205	0
ER/Non-urgent		121			137		183	183	0
Emerg. Care Sub-Tot.	0	304	345	0	342	388	388	388	0
<b>Specialty Care</b>									
Orthopedics	0	153		0	172		172	172	0
Ophthalmology	0	90		0	100		100	100	0
Dermatology	0	118		0	133		133	133	0
General Surgery	0	114		0	128		128	128	0
Otolaryngology	0	70		0	79		79	79	0
Cardiology	0	26		0	28		28	28	0
Urology	0	34		0	38		38	38	0
Neurology	0	32		0	36		36	36	0
Other Specialties		246		0	277		196	196	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	25		0	28		28	28	0
Pulmonology	0	11		0	12		12	12	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	21		0	23		23	23	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	15		0	17		17	17	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	954	129	0	1,072	147	991	991	0
<b>Total Provider Visits By PSA Residents</b>	1,737	3,269	3,563	1,954	3,676	4,005	4,849	4,849	0
<b>Provider Visits</b>		Unmet need if (-) -1,826	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	2.14	4.04	4.40	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	117,460	72,289	76,950	132,106	81,280	86,545	132,106	132,106	0
Optometry Visits	37	Unknown	257	42	Unknown	290	290	290	0
Podiatry Visits	60	125		67	139		139	139	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	117	79	0	131	87	131	131	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	272	Unknown	147	306	Unknown	166	306	306	0
Psychiatry	23	87		26	98		98	98	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	109	Unknown		123	Unknown		123	123	0
<b>BH Visits Totals</b>	405	87	147	455	98	166	527	527	0



**Market Assessment - Native American**

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	810			911					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	0	16	13	0	18	14	18	15	3
Obstetrics Patient Days	0	37	27	0	41	30	41	34	7
Neonatology Patient Days	0	44		0	49		49	30	19
Pediatric Patient Days	0	22	N/A	0	24	N/A	24	15	9
Adult Medical Patient Days									
Cardiology	0	17		0	19		19	17	6
Endocrinology	0	3		0	4		4	5	0
Gastroenterology	0	12		0	13		13	16	0
General Medicine	0	14		0	16		16	17	2
Hematology	0	2		0	3		3	2	2
Nephrology	0	3		0	4		4	4	1
Neurology	0	7		0	8		8	9	1
Oncology	0	5		0	6		6	2	5
Pulmonary	0	17		0	19		19	19	4
Rheumatology	0	1		0	1		1	1	0
Unknown	0	1		0	2		2	2	0
<b>Medical Patient Day Total</b>	0	84	98	0	93	112	112	93	19
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	0		0	1		1	1	0
General Surgery	0	27		0	30		30	20	10
Gynecology	0	7		0	8		8	7	1
Neurosurgery	0	7		0	8		8	3	5
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	0	15		0	17		17	14	3
Otolaryngology	0	6		0	6		6	1	5
Thoracic Surgery	0	9		0	10		10	1	10
Urology	0	3		0	4		4	2	2
Vascular Surgery	0	6		0	6		6	3	4
<b>Surgical Patient Day Total</b>	0	81	70	0	90	78	90	50	40
Psychiatry Patient Days	0	17	11	0	19	13	19	5	14
Medical Detox Patient Days	0	3		0	3		3	2	1
Sub Acute/Transitional Care	0	42		0	47		47	47	0
<b>Inpatient Care Totals</b>	0	329	206	0	368	233	387	277	110
<b>Inpatient Patient Days</b>	Unmet need if (-) -329 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	143		0	161		161	161	0
Adol. Residential Treatment	0	35		0	39		39	39	0
SA Transitional Care	0	6		0	6		6	6	0
<b>Substance Abuse Total</b>	0	184	0	0	207	0	207	207	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	1		0	1		1	1	0
Assisted Living Patients	0	1		0	1		1	1	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	2	0	0	2	0	2	2	0



**Market Assessment - Native American**

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	810			911					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Ancillary Services</b>									
Laboratory Services									
Clinical Lab Billable Tests		3,158	2,759		3,545	3,100	3,545	3,167	202
Microbiology Billable Tests		463	645		520	725	725	414	276
Blood Bank Billable Tests		77	53		86	60	86	80	2
Anatomical Pathology		7	17		7	19	19	12	6
Lab Billable Tests	1,217	3,704	3,474	1,369	4,158	3,904	4,158	3,672	486
Pharmacy Scripts	0	8,171		0	9,190		9,190	9,190	0
Acute Dialysis Procedures	0	2		0	2		2	2	0
Radiographic Exams	0	257	318	0	289	357	357	357	0
Ultrasound Exams	0	53	44	0	60	50	60	60	0
Mammography Exams	0	94	90	0	105	100	105	105	0
Fluoroscopy Exams	0	13	22	0	14	25	25	25	0
CT Exams	0	20	7	0	22	8	22	22	0
MRI Exams	0	14		0	16		16	16	0
Nuclear Medicine Exams	0	35		0	40		40	40	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	267	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	76	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	38	0
<b>Rehab Total Visits</b>	0	-	342	0	-	381	381	381	0
Respiratory Therapy		Unknown	3,510		Unknown	3,945	3,945	3,945	0
Workload Minutes	0			0					
Cardiac Catheterization	0	3		0	5		5	5	0
Home Health Care Patients	0	4		0	5		5	5	0
Minor Procedure Cases									
Endoscopy	0	11		0	13		13	13	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	13		0	14		14	14	0
Endocrine	0	0		0	0		0	0	0
ENT	0	6		0	7		7	7	0
Gynecology	1	5		1	5		5	5	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	5		0	6		6	6	0
Musculoskeletal	1	8		1	9		9	9	0
Nervous	0	2		0	2		2	2	0
Ocular	0	4		0	4		4	4	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	3		0	3		3	3	0
<b>OP Surgical Case Total</b>	1	47	20	1	53	20	53	53	0
Inpatient Surgery Cases	0	19	17	0	21	20	21	13	8
<b>Surgical Case Total</b>	1	66	37	1	74	40	74	66	8
EMS Responses	0	106		0	119		119	119	0



### Delivery Plan - Native American (IHS)

**Small Health Clinic SAC**

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

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Primary Care (Provider Visits)</b>										
Crossover %	<b>10.0%</b>									
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>										
Family Practice	2,437	2,437	Providers	1.1	3,817					1.1 SAC
Internal Medicine	387	387	Providers	0.1						rolled up in FP
Pediatric	547	547	Providers	0.1						rolled up in FP
Ob/Gyn	446	446	Providers	0.1						rolled up in FP
Urgent Care Clinic	0	0	Providers	0.0	0					
<b>Primary Care Total</b>	<b>3,817</b>	<b>3,817</b>	<b>Providers</b>	<b>1.1</b>	<b>3,817</b>					<b>SAC</b>
<b>Emergency Care</b>										
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>										
Emergency/Urgent	205	205	Patient Spaces	0.1	205					
ER/Non-urgent	183	183	Providers	0.0	183					
<b>Emergency Care Total</b>	<b>388</b>	<b>388</b>	<b>Patient Spaces</b>	<b>0.2</b>	<b>388</b>					
<b>Specialty Care</b>										
Crossover %	<b>0.0%</b>									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>										
Orthopedics	172	172	Providers	0.1	172					
Ophthalmology	100	100	Providers	0.0	100					
Dermatology	133	133	Providers	0.0	133					
General Surgery	128	128	Providers	0.0	128					
Otolaryngology	79	79	Providers	0.0	79					
Cardiology	28	28	Providers	0.0	28					
Urology	38	38	Providers	0.0	38					
Neurology	36	36	Providers	0.0	36					
Subspecialties	196	196	Providers	0.1	196					
Nephrology	0	0	Providers	0.0	0					
Allergy	28	28	Providers	0.0	28					
Pulmonology	12	12	Providers	0.0	12					
Gerontology	Unknown	0	Providers	Unknown	x					
Gastroenterology	23	23	Providers	0.0	23					
Rheumatology	Unknown	0	Providers	Unknown	x					
Oncology	17	17	Providers	0.0	17					
Pediatric-Specialist	Unknown	0	Providers	Unknown	x					
Traditional Healing	0	0	Providers	0.0	1.0					Would like to have in future
<b>Specialty Care Sub-Total</b>	<b>991</b>	<b>991</b>			<b>1</b>		<b>991</b>			



### Delivery Plan - Native American (IHS)

**Small Health Clinic SAC**

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Other Ambulatory Care</b>										
Crossover % - Dental	53.0%		Crossover % - Optometry	0.0%						
Dental Service	202,122	202,122	Dentists	1.9	202,122					1.9 SAC
Visiting Specialist						0.4				Ortho
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>										
Optometry Visits	290	290	Optometrist	0.1		290	290	.2 VP	SAC provides space & staff	
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>										
Podiatry Visits	139	139	Podiatrists	0.1		139	139		currently have VP	
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>										
Dialysis Patients	0	0	Dialysis Stations	0.0			0			
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>										
Audiology Visits	131	131	Audiologists	0.1			131			
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>										
<b>Behavioral Health</b>										
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>										
Mental Health	306	306	Counselors	1.0	1.0					1 SAC
Psychiatry Provider	98	98	Providers	0.1		0.1	98			
Social Service	0	0	Counselors	0.5	0.5					
Alcohol & Substance Abuse	123	123	Counselors	0.0	1.0				Override (1 currently referral)	
Behavioral Health Totals	527	527	Counselors	1.5	2.5		98			
<b>Inpatient Care</b>										
Labor & Delivery	15	15	LDRs	0.3	0		15			
Obstetrics Patient Days	34	34	# of Beds	0.6	0		34			
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>										
Neonatology Patient Days	30	30	# of Bassinets	0.6	0		30			
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>										



**Delivery Plan - Native American (IHS)**

**Small Health Clinic SAC**

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	15	15	# of Beds	0.4	0		15			
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
<b>Adult Medical Acute Care</b>										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	17	17	# of Beds	0.2	0		17			
Endocrinology	5	5	# of Beds	0.0	0		5			
Gastroenterology	16	16	# of Beds	0.2	0		16			
General Medicine	17	17	# of Beds	0.2	0		17			
Hematology	2	2	# of Beds	0.0	0		2			
Nephrology	4	4	# of Beds	0.0	0		4			
Neurology	9	9	# of Beds	0.1	0		9			
Oncology	2	2	# of Beds	0.0	0		2			
Pulmonary	19	19	# of Beds	0.2	0		19			
Rheumatology	1	1	# of Beds	0.0	0		1			
Unknown	2	2	# of Beds	0.0	0		2			
Medical Patient Day Total	93	93		1.0	0		93			
<b>Adult Surgical Acute Care</b>										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	0	# of Beds	0.0	0		0			
Dermatology	1	1	# of Beds	0.0	0		1			
General Surgery	20	20	# of Beds	0.3	0		20			
Gynecology	7	7	# of Beds	0.1	0		7			
Neurosurgery	3	3	# of Beds	0.0	0		3			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	14	14	# of Beds	0.2	0		14			
Otolaryngology	1	1	# of Beds	0.0	0		1			
Thoracic Surgery	1	1	# of Beds	0.0	0		1			
Urology	2	2	# of Beds	0.0	0		2			
Vascular Surgery	3	3	# of Beds	0.0	0		3			
Surgical Patient Day Total	50	50	# of Beds	0.7	0		50			
Intensive Care	29	29	# of beds	0.1	0		29			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>										
Psychiatry	5	5	# of Beds	0.0	0		5			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										



**Delivery Plan - Native American (IHS)**

**Small Health Clinic SAC**

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Medical Detox	2	2	# of Beds	0.0	0		2			
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										
Sub Acute / Transitional Care	47	47	# of Beds	0.2	0		47			
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>										
Inpatient Care Totals	306	306	# of Beds	4	0		306			
<b>Substance Abuse Non-Acute Care</b>										
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>										
Adult Residential Treatment	161	161	# of Beds	0.6			161		161	
Adolescent Residential Treatment	39	39	# of Beds	0.1			39		39	
Substance Abuse Transitional Care	6	6	# of Beds	1.1			6		6	
Substance Abuse Non-Acute Care Totals	207	207		1.8			207		207	
<b>Elder Care</b>										
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>										
Nursing Home	1	1	# of Beds	1.0			1		1	
Assisted Living	1	1	# of Beds	1.0			1		1	
Hospice	0	0	# of Beds	0.0			0		0	
Elder Care Totals	2	2		2.0			2		2	
<b>Ancillary Services</b>										
Crossover % - Pharmacy	<b>0.0%</b>									
<b>Laboratory</b>										
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>										
Clinical Lab	3,167	3,167	Techs @ Peak	0.3	3,167					SAC (waive test only)
Microbiology	414	414	Techs @ Peak	0.0			414			
Blood Bank	80	80	Techs @ Peak	0.0			80			
Anatomical	12	12	Techs @ Peak	0.0			12			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>										
Lab Totals	3,672	3,672	Techs @ Peak	0.3	3,167	0	506	0	0	
Pharmacy	9,190	9,190	Pharmacists	0.0	9,190					SAC (part-time)
Acute Dialysis	2	2	Rooms	0.0			2			
<i>Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.</i>										



### Delivery Plan - Native American (IHS)

**Small Health Clinic SAC**

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Diagnostic Imaging</b>										
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>										
Radiographic	357	357	Rooms	0.1			357			
Ultrasound	60	60	Rooms	0.0			60			
Mammography	105	105	Rooms	0.0			105			
Fluoroscopy	25	25	Rooms	0.0			25			
CT	22	22	Rooms	0.0			22			
MRI	16	16	Rooms	0.0			16			
Diagnostic Imaging Totals	585	585	Radiologist	0.0			585			
<b>Nuclear Medicine</b>										
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>										
Nuclear Medicine	40	40	Rooms	0.0			40			
<b>Rad. Oncology</b>										
Rad. Oncology	0	0	Rooms	0.0			0			
<b>Chemotherapy</b>										
Chemotherapy	0	0	Patient Spaces	0.0			0			
<b>Rehabilitation Services</b>										
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>										
Physical Therapy	267	267	Therapy FTE	0.1			267			Supported at Auburn
Occupational	76	76	Therapy FTE	0.0			76			Supported at Auburn
Speech Therapy	38	38	Therapy FTE	0.0			38			Supported at Auburn
Rehab Total	381	381	Therapy FTE	0.2			381			
<b>Respiratory Therapy</b>										
Respiratory Therapy	3,945	3,945	Therapy FTE	0.1			3,945			
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>										
<b>Cardiac Catheterization Cases</b>										
Cardiac Catheterization Cases	5	5	Rooms	0.0			5			
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>										
Home Health Care	5	5	# FTE	0.3			5		5	
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>										
<b>Surgery</b>										
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>										
<b>Minor Procedure</b>										
Endoscopy	13	13	Endo Suites	0.0			13			
<b>Outpatient Surgery Cases</b>										
Cardiovascular	1	1	Outpatient ORs	0.0			1			
Digestive	14	14	Outpatient ORs	0.0			14			
Endocrine	0	0	Outpatient ORs	0.0			0			
ENT	7	7	Outpatient ORs	0.0			7			
Gynecology	5	5	Outpatient ORs	0.0			5			
Hemic / Lymphatic	0	0	Outpatient ORs	0.0			0			
Integument	6	6	Outpatient ORs	0.0			6			
Musculoskeletal	9	9	Outpatient ORs	0.0			9			



### Delivery Plan - Native American (IHS)

**Small Health Clinic SAC**

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Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Nervous	2	2	Outpatient ORs	0.0			2			
Ocular	4	4	Outpatient ORs	0.0			4			
Respiratory	1	1	Outpatient ORs	0.0			1			
Urogenital	3	3	Outpatient ORs	0.0			3			
OP Surgical Case	53	53	Outpatient ORs	0.0			53			
Inpatient Surgery	13	13	Inpatient ORs	0.0			13			
Surgical Case	66	66		0.0			79			

#### Administrative Support

Administration	# of FTE	2.5	2.5	SAC
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>				
Nursing Administration	# of FTE	0.0	0.0	in Admin
<i>Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.</i>				
Quality Management	# of FTE	0.0	0.0	in Admin
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>				
Information Management	# of FTE	1.0	1.0	SAC
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>				
Health Information Management	# of FTE	4.2	4.2	SAC
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>				
Business Office	# of FTE	2.0	2.0	SAC
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>				
Contract Health	# of FTE	1.2	1.2	SAC
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>				

#### Facility Support Services

Clinical Engineering	# of FTE	0.5	0.5	SAC
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>				
Facility Management	# of FTE	0.5	0.5	SAC
<i>The maintenance of a health sites facilities, building systems and grounds</i>				
Central Sterile	# of FTE	0.0	0.0	SAC
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>				
Dietary	# of FTE	0.0	0.0	SAC
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>				
Property & Supply	# of FTE	0.0	0.0	SAC
<i>Property &amp; Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>				



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Discipline	Projected Need				Delivery Options						
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
					On Site	On Site VP	CHS*	Srv Unit	Region		
<b>Housekeeping &amp; Linen</b>			# of FTE	1.0	1.0						SAC
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>											
<b>Preventive Care/HPDP</b>											
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion &amp; Disease Prevention</i>											
Public Health Nursing			# of FTE	3.2	3.2						SAC
Public Health Nutrition			# of FTE	0.7	0.7						SAC
Environmental Health			# of FTE	0.0	0.0						
Health Education			# of FTE	0.0	0.0						
<b>Additional Services</b>											
Case Management			# of FTE	0.0	0.0						incl. in PHN
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>											
CHR			# of FTE	0.0	0.0						
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>											
Diabetes Program			# of FTE	0.0	1.0						.667 currently
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>											
Senior Citizen Center			# of FTE	0.0	0.0						
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>											
EMS	119	119	Loc #1 - # of FTE	0.0	0.0		119				
			# of Ambulances	0.0	0.0						
			Loc #2 - # of FTE	0.0	0.0						
			# of Ambulances	0.0	0.0						
			Loc #3 - # of FTE	0.0	0.0						
			# of Ambulances	0.0	0.0						
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>											
Alternative Medicine			# of FTE	0.0	0.65					.4 massage currently add.25 Chiro	
<i>This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.</i>											
Transportation			# of FTE	0.0	1.0						1 SAC
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>											
Maternal Child Health			# of FTE	0.0	1.0						would like in future
<i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i>											
WIC			# of FTE	0.0	0.0						
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children &lt;5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>											
Security			# of FTE	0.0	1.0						would like in future
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>											



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Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence			# of FTE	0.0	0.0					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.</i>										
Wellness Center			# of FTE	0.0	1.0					would like in future
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>										
Outreach Elder Care			# of FTE	0.0	0.0					
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>										
HIV/AIDS			# of FTE	0.0	0.3					currently no dedicated staff
<i>Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.</i>										
Injury Prevention			# of FTE	0.0	0.3					would like in future
<i>Reduce injury morbidity and mortality among Native Americans.</i>										
Tribal Health Administration			# of FTE	0.0	0.0					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>										
Tobacco			# of FTE	0.0	0.0					
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>										
Bio-Terrorism			# of FTE	0.0	0.0					
<i>The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.</i>										
<b>Total 2015 Non-Deviated RRM Staff FTEs</b>				<b>29.9</b>	<b>37.1</b>	<b>Required IHS Supportable Space Staff</b>				<b>SAC</b>



**Resource Allocation - Native American (IHS)**

**Small Health Clinic SAC**

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	3,817	Providers	1.1	1.0	91%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	4.0	4.0	100%			
Internal Medicine	0	Providers	0.0		100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$110	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	3,817	Providers	1.1	1.0	91%	0		\$0
		Provider Offices	1.0	1.0	100%			
		Nursing Support (RN+LPN+CNA)	2.0	1.4	70%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	233.2	193.9	83%			
Emergency Care	0	ER Providers	0.0		100%	388	\$261	\$101,276
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0		100%	172	\$134	\$23,040
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	100	\$136	\$13,631
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	133	\$73	\$9,636
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	128	\$163	\$20,918
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	79	\$86	\$6,719
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



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Discipline	Direct Health Care					Contract Health Care			
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars	
Cardiology	0	Providers	0.0		100%	28	\$126	\$3,586	
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Urology	0	Providers	0.0		100%	38	\$163	\$6,237	
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Neurology	0	Providers	0.0		100%	36	\$133	\$4,774	
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Other Subspecialties						196	\$96	\$18,704	
Nephrology	0	Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Allergy		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Pulmonology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Gerontology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Gastroenterology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Rheumatology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Oncology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Pediatric-Specialist		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Traditional Healing		Providers	1.0		0%	<i>Would like in future</i>			
		Provider Offices	1.0		0%				
		Exam Rooms	1.0		0%				
		Podiatry Visits	0	Podiatrists	0.0				
	Visiting Providers to outlying areas.								
	Podiatry Offices	0.0		100%					
	Exam Rooms	0.0		100%					
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	1,049		\$107,244	
		Provider Offices	1.0	0.0	0%				
		Nursing Support (RN+LPN+CNA)	0.0		100%				
		Dept. Gross Sq. Mtrs	73.0		0%				
Total In-House Providers		3,817	Providers	2.1	1.0	48%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic  Services Include: Optometry & Podiatry	429	Exam	0.0		100%	SAC provides staff & space for VP for Optometry (.2 FTE) Included in PC		
		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	202,122	Dentists	1.9	1.8	95%	0	\$0	\$0
		Visiting Specialists	0.4	0.4	100%			
		Visiting Providers to outlying areas.						
		Hygienists	0.5	0.6	120%			
		Dental Chair	4.0	5.0	125%			
		Specialist Chair	1.0		0%			
		Dept. Gross Sq. Mtrs	219.4	281.0	128%			
Optometry Visits	0	Optometrist	0.2		0%	290	\$204	\$59,212
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
								<i>Allowed .2 FTE Use Minor Procedure Room</i>
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$328	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	131	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Behavioral Health</b>								
Mental Health		Counselors	1.0	0.4	40%			
Psychiatry		Counselors	0.0	0.2	100%			
Social Service		Counselors	0.5		0%			
Alcohol & Substance Abuse		Counselors	1.0	1.0	100%			
Behavioral Health Total		Total Counselors	2.5	1.6	64%	98	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	98.8	90.0	91%			
								<i>SAC 72.8 plus 26 sm SA</i>
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	18	\$1,983	\$36,124
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	41		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	49	\$562	\$27,557
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	24	\$562	\$13,671
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	112	\$1,918	\$215,419
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	90	\$1,918	\$173,005
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	29	\$1,918	\$55,416
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	19	\$356	\$6,887
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	3	\$356	\$1,191
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	369		\$529,270
		Dept. Gross Sq. Mtrs	0	0	100%			





**Resource Allocation - Native American (IHS)**

**Small Health Clinic SAC**

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	3,167	Tech staff @ peak	0.0		100%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	3,167	Tech staff @ peak	0.0	0.0	100%	506	\$192	\$97,256
		Dept. Gross Sq. Mtrs	0.0	13.9	100%			
Pharmacy	9,190	Pharmacists	0.0	0.8	100%	0		\$0
		Dept. Gross Sq. Mtrs	57.1	12.7	22%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	357	\$232	\$82,644
Ultrasound Exams	0	Rooms	0.0		100%	60	\$302	\$18,132
Mammography Exams	0	Rooms	0.0		100%	105	\$136	\$14,308
Fluoroscopy Exams	0	Rooms	0.0		100%	25	\$56	\$1,420
CT	0	Rooms	0.0		100%	22	\$736	\$16,150
MRI exams	0	Rooms	0.0		100%	16	\$1,314	\$20,623
Diagnostic Imaging Total	0	Radiologists	0.0		100%	585		\$153,278
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	40	\$723	\$28,585
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,192	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	0	Therapy FTE	0.0		100%			
OT Visits	0	Therapy FTE	0.0		100%			
Speech Therapy Visits	0	Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$74	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	3,945		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	5	\$3,378	\$15,905
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	13	\$1,495	\$18,913
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	53	\$1,657	\$88,182
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	13		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	79		\$107,096
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration		# of FTE	2.5	2.0	80%	Supported at Auburn		
		Dept. Gross Sq. Mtrs	83.2	285.4	343%			
Nursing Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Information Management		# of FTE	1.0	0.0	0%	Supported at Auburn		
		Dept. Gross Sq. Mtrs	32.4		0%			
Health Information Mngmt.		# of FTE	4.2	2.0	48%	Supported at Auburn		
		Dept. Gross Sq. Mtrs	50.0	51.6	103%			



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**Small Health Clinic SAC**

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	54.6	65.4	120%			
Contract Health		# of FTE	1.2	2.0	167%			
		Dept. Gross Sq. Mtrs	0.0	13.8	100%			
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.5	0.0	0%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	0.5	0.0	0%			
		Dept. Gross Sq. Mtrs	0.0	15.7	100%			
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	50.3	53.3	106%			
Housekeeping & Linen		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	16.1	9.1	57%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	3.2	0.1	3%			
		Visiting Providers to outlying areas.						
	Dept. Gross Sq. Mtrs	54.6		0%				
Public Health Nutrition		# of FTE	0.7	0.1	14%			
		Visiting Providers to outlying areas.						
	Dept. Gross Sq. Mtrs	12.6	13.8	110%				
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Case Management		# of FTE	0.0		100%			
		Visiting Providers to outlying areas.						
	Dept. Gross Sq. Mtrs	0.0		100%				
CHR		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diabetes Program		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	17.6		0%			
HIV/AIDS		# of FTE	0.3		0%			
		Dept. Gross Sq. Mtrs	3.4		0%			
Tobacco		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Wellness Center		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	90.0		0%			
<b>Additional Services - IHS Supported</b>								
Transportation		# of FTE	1.0	0.0	0%	0	\$161	\$0
		Dept. Gross Sq. Mtrs	13.6		0%			
Domestic Violence		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	119	\$642	\$76,669
		# of Ambulances	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
Maternal Child Health		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			

Supported at Auburn



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Alternative Medicine		# of FTE	0.65	0.4	62%			
Massage Therapy & Chiro		Dept. Gross Sq. Mtrs	8.8	30.0	339%			
Bio-Terrorism		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Injury Prevention		# of FTE	0.3		0%			
		Bldg. Gross Sq. Mtrs	3.4		0%			
Security		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	6.2		0%			
<b>Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions</b>			29.9	20.0	67%			
<b>IHS Supportable Space Staff Required vs. Existing</b>			37.1	19.8	53%			
<b>IHS Supportable Space - Building Gross Square Meters</b>			1,673	1,130	68%			<b>SAC</b>
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Total SANAC - Building Gross Square Meters</b>			0	0	100%			
<b>Additional Services - Non-IHS Supported</b>								
<b>Elder Care</b>								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs	0.0		100%			
Senior Citizen Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs	0.0		100%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	5	\$0	\$0
		Bldg. Gross Sq. Mtrs	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs	0	0	100%			
<b>Total Elder Care - Building Gross Square Meters</b>			0	0	100%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Miscellaneous Services</b>		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			0	0	100%			
<b>Grand Total - Total Building Gross Square Meters</b>			1,673	1,130	68%			
						Contract Health Dollars Sub-Total		\$1,275,791
						Other Expenditures - Contract Health		\$497,558
						<b>Inflation Adjusted CHS \$ - Total</b>		<b>\$2,376,288</b>