



## Consolidated Tribal Health Project, Inc.



### 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

Consolidated Tribal Health Program, serving the Primary Care Service Area Communities listed to the left, is located in the town of Redwood Valley, California approximately 75 miles north of Santa Rosa, 11 miles north of Ukiah.

It is a hub of primary care for Native Americans in the Ukiah and Mendocino County area. It sends most of its referral workload to Ukiah Valley Medical Center, with higher acuity workload going to Santa Rosa (about 1 hour south) for Secondary and Tertiary Care.

As noted in the Service Summary to the left, Consolidated operates as a 40 hour per week Health Center with complete primary care, dental, behavioral health and supporting ancillary services. New services anticipated for 2015 include Traditional Healing, Optometry, Clinical Lab, Physical Therapy and Substance Abuse Transitional Care. There is no extended service area planned, although partnership opportunities for visiting specialties exist to be explored with Lake County and Round Valley.

### Facility Description

Consolidated's facilities total 2,006 square meters, comprised of 4 buildings, all permanent structures: Office/Admin (520 GSM built in 1972), the Main Clinic (929 GSM built in 1996), Maintenance (111 GSM built in 1996) and the Wellness Center (445 GSM built in 2003).

### Services & Resourcing Priorities

1	<i>Increase PHN staff and space</i>
2	<i>Add 3.7 FTEs for Medical Records</i>
3	<i>Add Visiting Professional provider offices (2)</i>
4	<i>Add Visiting Professional exam rooms (4)</i>
5	<i>Add Visiting Professional department space</i>
6	<i>Add Social Service Counselor</i>
7	<i>Add Case Management staff and space</i>
8	<i>Add Lab space</i>
9	<i>Add CHR and needed support space</i>
10	<i>Provide additional transport driver and space</i>
11	<i>Add space for Traditional Healing</i>
12	<i>Add needed Contract Health Administrative space</i>
13	<i>Add needed office for Primary Care Provider</i>
14	<i>Add Diabetes staff (3)</i>
15	<i>Add Substance Abuse Transitional Care services and space</i>



## Executive Summary

Services & Resourcing Priorities Continued	
16	Increase overall facility space by about 1,500 square meters
17	Increase Behavioral Health Space to support Social Service Counselor
18	Add Lab tech
19	Add visiting Specialty Dentist
20	Increase Nutrition space
21	Add Diabetes space
22	Add Dental Hygienist
23	Add 2 specialty chairs (or re-assign existing chairs)
24	Increase Primary Care department space
25	Add Dental Department space (about 900 Square feet)

Campus Infrastructure Priorities			
1	Evaluate/modify HVAC system in Building B for balance/control/energy efficiency.	7	Complete circuit panel and hookups for emergency generator to add lighting and equipment circuits.
2	Replace flooring in lobby and other areas	8	Replace parking lot and building perimeter lighting with solar lighting for energy savings
3	Install four small surge type hot water heaters in Building A.	9	
4	Construct covered entrance for elderly and disabled patients.	10	
5	Install automatic shut-off valve and level detector for main water supply for fire control system tank.	11	
6	Install automatic doors in Building B clinic for disabled patients.	12	

Functional Deficiencies			
1	Space that is adequate for Medical Providers that allows for privacy, productivity and confidentiality	7	
2	Inadequate space and facilities for proper medical and health records archiving and storage; current method (sea-land containers) presents safety measures for staff.	8	
3	CTHP is rapidly approaching the threshold where having its own pharmacy would be cost effective efficient. Original plans for space are inadequate and not well designed for security.	9	
4	The HVAC system in Building B (Clinic) was originally poorly designed and has inadequate heating and cooling capacity. Capacity needs to be increased along with complete testing and balancing.	10	
5	Parking continues to be a problem for our growing patient population. The landscaping island/planter at the facility entrance needs to be removed and paved for additional parking.	11	
6		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	5,986	5,849	6,387	6,074	0	0	0	0	0.0%	
Internal Medicine	0	0	0	0	0	0	0	0	0%	
Pediatric	283	227	245	252	0	0	0	0	0.0%	
Ob/Gyn	0	2	0	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	1	1	1	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%
Traditional Healing	0	0	0	0	0	0	0	0	0%	
<b>Totals</b>	6,269	6,079	6,633	6,327	0	0	0	0	0%	
<b>Direct &amp; Tribal Care + Contract Care</b>	6,269	6,079	6,633	6,327						

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

#### Other Ambulatory Care Services

Dental Service Minutes	223,663	244,635	209,099	225,799	0	0	0	0	0.0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	117	122	434	224	0	0	0	0	0.0%
Dialysis Patients	1	0	6	2	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	448	1,434	1,869	1,250	0	0	0	0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	0	182	325	169	0	0	0	0	0.0%
<b>BH Visit Totals</b>	448	1,616	2,194	1,419	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	3	3	1	2	100.0%	
Obstetrics Patient Days	0	0	0	0	8	7	3	6	100.0%	
Neonatology Patient Days	0	0	0	0	0	2	0	1	100.0%	
Pediatric Patient Days	0	0	0	0	15	15	0	10	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	42	8	19	23	100.0%	
Endocrinology	0	0	0	0	0	10	0	3	100.0%	
Gastroenterology	0	0	0	0	2	0	23	8	100.0%	
General Medicine	0	0	0	0	9	7	11	9	100.0%	
Hematology	0	0	0	0	0	1	0	0	100.0%	
Nephrology	0	0	0	0	0	0	5	2	100.0%	
Neurology	0	0	0	0	3	11	18	11	100.0%	
Oncology	0	0	0	0	3	0	0	1	100.0%	
Pulmonary	0	0	0	0	3	7	50	20	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	2	0	7	3	100.0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>44</b>	<b>133</b>	<b>80</b>	<b>100.0%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	4	24	16	15	100.0%	
Gynecology	0	0	0	0	4	16	13	11	100.0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	2	1	100.0%	
Orthopedics	0	0	0	0	8	15	17	13	100.0%	
Otolaryngology	0	0	0	0	0	3	1	1	100.0%	
Thoracic Surgery	0	0	0	0	0	0	1	0	100.0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	1	0	100.0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>58</b>	<b>51</b>	<b>42</b>	<b>100.0%</b>	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103</b>	<b>126</b>	<b>187</b>	<b>139</b>	<b>100.0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>103</b>	<b>126</b>	<b>187</b>	<b>139</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	3,395	3,352	4,031	3,593				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	1	0	100.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	1	1	1	100.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	1	0	0	100.0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	2	0	1	1	100.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	1	0	0	100.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
<b>OP Surgical Case Total</b>	0	0	0	0	2	3	2	2	100%
Inpatient Surgery Cases	0	0	0	0	6	20	19	15	100.0%
<b>Surgical Case Total</b>	0	0	0	0	8	23	21	17	100%
<b>Direct &amp; Tribal + Contract Care</b>	8	23	21	17					
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	6,760	6,426	7,013	6,733	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	297	273	279	283	0	0	0	0	0.0%
Ob/Gyn	13	10	17	13	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	2	0	0	1	0	0	0	0	0.0%
ER/Non-urgent	0	1	1	1	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	2	0	1	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.								
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	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
<b>Totals</b>	<b>7,072</b>	<b>6,712</b>	<b>7,310</b>	<b>7,031</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>7,072</b>	<b>6,712</b>	<b>7,310</b>	<b>7,031</b>					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	223,663	244,635	209,099	225,799	0	0	0	0	0.0%
Optometry Visits	1	1	0	1	0	0	0	0	0.0%
Podiatry Visits	117	122	425	221	0	0	0	0	0.0%
Dialysis Patients	1	0	6	2	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	448	1,434	1,869	1,250	0	0	0	0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	0	182	325	169	0	0	0	0	0.0%
<b>BH Visit Totals</b>	<b>448</b>	<b>1,616</b>	<b>2,194</b>	<b>1,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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



### Historical Workloads by 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	1	1	1	1	100.0%	
Obstetrics Patient Days	0	0	0	0	3	3	3	3	100.0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	2	15	0	6	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	2	2	15	6	100.0%	
Endocrinology	0	0	0	0	0	5	0	2	100.0%	
Gastroenterology	0	0	0	0	2	0	23	8	100.0%	
General Medicine	0	0	0	0	0	2	8	3	100.0%	
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	11	17	9	100.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	37	12	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	2	0	6	3	100.0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>20</b>	<b>106</b>	<b>44</b>	<b>100.0%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	4	9	9	7	100.0%	
Gynecology	0	0	0	0	4	10	0	5	100.0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	2	1	100.0%	
Orthopedics	0	0	0	0	0	2	14	5	100.0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	1	0	100.0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	1	0	100.0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>21</b>	<b>27</b>	<b>19</b>	<b>100.0%</b>	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>59</b>	<b>136</b>	<b>71</b>	<b>100.0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>19</b>	<b>59</b>	<b>136</b>	<b>71</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	3,395	3,352	4,031	3,593				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	1	0	100.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	1	0	0	100.0%
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	0	0	0	1	0	0	0	100.0%
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	0	0	1	1	1	1	1	60%
Inpatient Surgery Cases	0	0	0	0	4	8	11	8	100.0%
<b>Surgical Case Total</b>	2	0	0	1	5	9	12	9	93%
<b>Direct &amp; Tribal + Contract Care</b>	7	9	12	9					
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	3,043			3,905					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	6,733	3,302		8,640	4,236		9,367	9,367	0
Internal Medicine	0	1,166		0	1,494		1,494	1,494	0
Pediatric	283	1,813		363	2,329		2,329	2,329	0
Ob/Gyn	13	1,246		17	1,599		1,599	1,599	0
Urgent Care Clinic	1			1			1	1	0
Primary Care Sub-Tot.	7,030	7,527	11,525	9,021	9,659	14,790	14,790	14,790	0
<b>Emergency Care</b>									
Emergency/Urgent	1	688		1	883		883	883	0
ER/Non-urgent		459			589		780	780	0
Emerg. Care Sub-Tot.	1	1,147	1,294	1	1,471	1,663	1,663	1,663	0
<b>Specialty Care</b>									
Orthopedics	0	552		0	709		709	709	0
Ophthalmology	0	360		0	461		461	461	0
Dermatology	0	431		0	553		553	553	0
General Surgery	0	421		0	540		540	540	0
Otolaryngology	0	263		0	337		337	337	0
Cardiology	0	105		0	134		134	134	0
Urology	1	133		1	171		171	171	0
Neurology	0	116		0	149		149	149	0
Other Specialties		899		0	1,153		805	805	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	94		0	121		121	121	0
Pulmonology	0	40		0	52		52	52	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	78		0	101		101	101	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	58		0	74		74	74	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	1	3,551	499	1	4,553	640	4,205	4,205	0
<b>Total Provider Visits By PSA Residents</b>	7,031	12,224	13,318	9,023	15,683	17,093	20,658	20,658	0
<b>Provider Visits</b>		Unmet need if (-) -6,286	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	2.31	4.02	4.38	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	225,799	271,027	289,085	289,762	347,778	370,975	370,975	370,975	0
Optometry Visits	1	Unknown	966	1	Unknown	1,239	1,239	1,239	0
Podiatry Visits	221	496		284	635		635	635	0
Dialysis Patients	2	Unknown		3	Unknown		3	3	0
Audiology Visits	0	474	312	0	608	408	608	608	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	1,250	Unknown	506	1,605	Unknown	658	1,605	1,605	0
Psychiatry	0	306		0	393		393	393	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	169	Unknown		217	Unknown		217	217	0
<b>BH Visits Totals</b>	1,419	306	506	1,821	393	658	2,214	2,214	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	3,043			3,905					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	1	61	59	1	78	76	78	64	14
Obstetrics Patient Days	3	126	128	4	162	164	164	135	30
Neonatology Patient Days	0	189		0	243		243	148	95
Pediatric Patient Days	6	94	N/A	7	120	N/A	120	76	45
Adult Medical Patient Days									
Cardiology	6	73		8	93		93	86	29
Endocrinology	2	13		2	17		17	21	0
Gastroenterology	8	47		11	60		60	74	0
General Medicine	3	57		4	73		73	81	9
Hematology	0	9		0	11		11	7	7
Nephrology	0	14		0	17		17	19	3
Neurology	9	31		12	39		39	43	6
Oncology	0	19		0	25		25	10	21
Pulmonary	12	72		16	92		92	95	18
Rheumatology	0	2		0	3		3	4	0
Unknown	3	5		3	6		6	8	0
<b>Medical Patient Day Total</b>	<b>44</b>	<b>342</b>	<b>417</b>	<b>56</b>	<b>437</b>	<b>540</b>	<b>540</b>	<b>448</b>	<b>92</b>
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	2		0	3		3	3	0
General Surgery	7	103		9	131		131	88	43
Gynecology	5	25		6	32		32	27	5
Neurosurgery	0	25		0	32		32	11	21
Ophthalmology	1	1		1	1		1	0	1
Orthopedics	5	62		7	80		80	67	13
Otolaryngology	0	22		0	28		28	4	24
Thoracic Surgery	0	37		0	47		47	2	45
Urology	0	14		0	18		18	8	10
Vascular Surgery	0	23		0	30		30	12	18
<b>Surgical Patient Day Total</b>	<b>19</b>	<b>314</b>	<b>270</b>	<b>24</b>	<b>402</b>	<b>349</b>	<b>402</b>	<b>223</b>	<b>179</b>
Psychiatry Patient Days	0	62	34	0	80	46	80	21	59
Medical Detox Patient Days	0	10		0	13		13	9	4
Sub Acute/Transitional Care	0	190		0	243		243	243	0
<b>Inpatient Care Totals</b>	<b>71</b>	<b>1,327</b>	<b>849</b>	<b>92</b>	<b>1,700</b>	<b>1,099</b>	<b>1,805</b>	<b>1,302</b>	<b>503</b>
<b>Inpatient Patient Days</b>									
	Unmet need if (-)	-1,256	Over Utilization if (+)						
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	486		0	623		623	623	0
Adol. Residential Treatment	0	153		0	193		193	193	0
SA Transitional Care	0	22		0	28		28	28	0
<b>Substance Abuse Total</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>843</b>	<b>843</b>	<b>0</b>
<b>Elder Care</b>									
Skilled Nursing Patients	0	4		0	5		5	5	0
Assisted Living Patients	0	5		0	6		6	6	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>0</b>



### 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	3,043			3,905					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		12,159	10,329		15,590	13,255	15,590	13,962	891
Microbiology Billable Tests		1,751	2,418		2,246	3,103	3,103	1,774	1,183
Blood Bank Billable Tests		300	198		385	255	385	359	7
Anatomical Pathology		25	62		32	80	80	49	27
Lab Billable Tests	3,593	14,235	13,007	4,610	18,253	16,693	18,253	16,145	2,108
Pharmacy Scripts	0	30,560		0	39,208		39,208	39,208	0
Acute Dialysis Procedures	0	8		0	10		10	10	0
Radiographic Exams	0	990	1,185	0	1,269	1,521	1,521	1,521	0
Ultrasound Exams	0	196	167	0	252	213	252	252	0
Mammography Exams	0	356	326	0	456	421	456	456	0
Fluoroscopy Exams	0	50	83	0	63	107	107	107	0
CT Exams	0	75	28	0	96	36	96	96	0
MRI Exams	0	51		0	66		66	66	0
Nuclear Medicine Exams	0	132		0	169		169	169	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	0	Unknown		0	Unknown		0	1,146	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	327	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	164	0
<b>Rehab Total Visits</b>	0	-	1,283	0	-	1,637	1,637	1,637	0
Respiratory Therapy		Unknown	13,166		Unknown	16,899	16,899	16,899	0
Workload Minutes	0			0					
Cardiac Catheterization	0	11		0	21		21	21	0
Home Health Care Patients	0	18		0	23		23	23	0
Minor Procedure Cases									
Endoscopy	0	44		0	56		56	56	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	3		0	3		3	3	0
Digestive	0	47		0	60		60	60	0
Endocrine	0	0		0	0		0	0	0
ENT	0	24		0	30		30	30	0
Gynecology	1	17		1	22		22	22	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	18		0	23		23	23	0
Musculoskeletal	0	30		0	38		38	38	0
Nervous	0	8		0	10		10	10	0
Ocular	0	16		0	21		21	21	0
Respiratory	0	3		0	3		3	3	0
Urogenital	0	12		0	15		15	15	0
<b>OP Surgical Case Total</b>	2	179	71	2	229	102	229	229	0
Inpatient Surgery Cases	8	71	58	10	91	87	91	55	35
<b>Surgical Case Total</b>	9	249	128	12	320	189	320	284	35
EMS Responses	0	399		0	512		512	512	0



### Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Primary Care (Provider Visits)</b>										
Crossover %	<b>0.0%</b>				Consider exploring partnership with Round Valley & Lake County for IM, Peds, OB/Gyn					
<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	9,367	9,367	Providers	2.1	9,367					
Internal Medicine	1,494	1,494	Providers	0.4		1,494	1,494			Local Contract
Pediatric	2,329	2,329	Providers	0.5		2,329	2,329			Local Contract
Ob/Gyn	1,599	1,599	Providers	0.5		1,599	1,599			Local Contract
Urgent Care Clinic	1	1	Providers	0.0	1					
<b>Primary Care Total</b>	<b>14,790</b>	<b>14,790</b>	<b>Providers</b>	<b>3.5</b>	<b>9,367</b>	<b>5,423</b>	<b>5,423</b>	<b>0</b>	<b>0</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	883	883	Patient Spaces	0.2	883					
ER/Non-urgent	780	780	Providers	0.2	780					
<b>Emergency Care Total</b>	<b>1,663</b>	<b>1,663</b>	<b>Patient Spaces</b>	<b>0.9</b>	<b>0</b>	<b>0</b>	<b>1,663</b>	<b>0</b>	<b>0</b>	
<b>Specialty Care</b>										
Crossover %	<b>0.0%</b>									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>										
Orthopedics	709	709	Providers	0.3	709			709		Local Contract
Ophthalmology	461	461	Providers	0.1				461		
Dermatology	553	553	Providers	0.1	553			553		Local Contract
General Surgery	540	540	Providers	0.2				540		
Otolaryngology	337	337	Providers	0.1				337		
Cardiology	134	134	Providers	0.1	134			134		Local Contract
Urology	171	171	Providers	0.1				171		
Neurology	149	149	Providers	0.1				149		
Subspecialties	805	805	Providers	0.4				805		
Nephrology	0	0	Providers	0.0				0		
Allergy	121	121	Providers	0.1				121		
Pulmonology	52	52	Providers	0.0				52		
Gerontology	Unknown	0	Providers	Unknown				x		
Gastroenterology	101	101	Providers	0.1				101		
Rheumatology	Unknown	0	Providers	Unknown				x		
Oncology	74	74	Providers	0.0				74		
Pediatric-Specialist	Unknown	0	Providers	Unknown				x		
Traditional Healing	0	0	Providers	0.0	1.0					
<b>Specialty Care Sub-Total</b>	<b>4,205</b>	<b>4,205</b>			<b>1</b>	<b>1,395</b>	<b>4,205</b>	<b>0</b>	<b>0</b>	



### Delivery Plan - Native American (IHS)

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	1.0%		Crossover % - Optometry	0.0%						
Dental Service	374,685	374,685	Dentists	2.2	374,685					
			Visiting Specialist			1.0				Ortho & Endo
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>										
Optometry Visits	1,239	1,239	Optometrist	0.6	1,239					
<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	635	635	Podiatrists	0.2		635	635			Local Contract
<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	3	3	Dialysis Stations	0.9			3			
<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	608	608	Audiologists	0.3		608	608			Local Contract
<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	1,605	1,605	Counselors	2.4	2.2					
Psychiatry Provider	393	393	Providers	0.2		0.2	393			Local Contract
Social Service	0	0	Counselors	1.4	1.4					
Alcohol & Substance Abuse	217	217	Counselors	0.0	2.0					Override
Behavioral Health Totals	2,214	2,214	Counselors	3.8	5.6		393			
<b>Inpatient Care</b>										
Labor & Delivery	64	64	LDRs	0.7	0		64			
Obstetrics Patient Days	135	135	# of Beds	1.4	0		135			
<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	148	148	# of Bassinets	1.5	0		148			
<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)

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	76	76	# of Beds	1.0	0		76			
<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	86	86	# of Beds	0.5	0		86			
Endocrinology	21	21	# of Beds	0.1	0		21			
Gastroenterology	74	74	# of Beds	0.4	0		74			
General Medicine	81	81	# of Beds	0.5	0		81			
Hematology	7	7	# of Beds	0.0	0		7			
Nephrology	19	19	# of Beds	0.1	0		19			
Neurology	43	43	# of Beds	0.3	0		43			
Oncology	10	10	# of Beds	0.1	0		10			
Pulmonary	95	95	# of Beds	0.6	0		95			
Rheumatology	4	4	# of Beds	0.0	0		4			
Unknown	8	8	# of Beds	0.0	0		8			
Medical Patient Day Total	448	448		2.7	0		448	0	0	
<b>Adult Surgical Acute Care</b>										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	1	1	# of Beds	0.0	0		1			
Dermatology	3	3	# of Beds	0.0	0		3			
General Surgery	88	88	# of Beds	0.7	0		88			
Gynecology	27	27	# of Beds	0.2	0		27			
Neurosurgery	11	11	# of Beds	0.1	0		11			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	67	67	# of Beds	0.5	0		67			
Otolaryngology	4	4	# of Beds	0.0	0		4			
Thoracic Surgery	2	2	# of Beds	0.0	0		2			
Urology	8	8	# of Beds	0.1	0		8			
Vascular Surgery	12	12	# of Beds	0.1	0		12			
Surgical Patient Day Total	223	223	# of Beds	1.7	0		223	0	0	
Intensive Care	132	132	# of beds	0.5	0		132			
<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	21	21	# of Beds	0.1	0		21			
<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)

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	9	9	# of Beds	0.0	0		9			
<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	243	243	# of Beds	0.8	0		243			
<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	1,434	1,434	# of Beds	10	0		1,434	0	0	
<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	623	623	# of Beds	2.3			623		623	
Adolescent Residential Treatment	193	193	# of Beds	0.7			193		193	
Substance Abuse Transitional Care	28	28	# of Beds	4.6	28					
Substance Abuse Non-Acute Care Totals	843	843		7.6	28		815	0	815	
<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	5	5	# of Beds	6.0			5		5	
Assisted Living	6	6	# of Beds	7.0			6		6	
Hospice	0	0	# of Beds	1.0			0		0	
Elder Care Totals	12	12		14.0	0		12	0	12	
<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	13,962	13,962	Techs @ Peak	1.4	13,962					
Microbiology	1,774	1,774	Techs @ Peak	0.2			1,774			
Blood Bank	359	359	Techs @ Peak	0.0			359			
Anatomical	49	49	Techs @ Peak	0.0			49			
<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	16,145	16,145	Techs @ Peak	1.6	13,962	0	2,183	0	0	
Pharmacy	39,208	39,208	Pharmacists	2.3	39,208					don't have presently
Acute Dialysis	10	10	Rooms	0.0			10			
<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)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	
			(KC)	in 2015						
<b>Diagnostic Imaging</b>										
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>										
Radiographic	1,521	1,521	Rooms	0.3						1,521
Ultrasound	252	252	Rooms	0.1						252
Mammography	456	456	Rooms	0.1						456
Fluoroscopy	107	107	Rooms	0.1						107
CT	96	96	Rooms	0.0						96
MRI	66	66	Rooms	0.0						66
Diagnostic Imaging Totals	2,498	2,498	Radiologist	0.2	0	0	2,498			
Nuclear Medicine	169	169	Rooms	0.1						169
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>										
Rad. Oncology	0	0	Rooms	0.0						0
Chemotherapy	0	0	Patient Spaces	0.0						0
<b>Rehabilitation Services</b>										
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>										
Physical Therapy	1,146	1,146	Therapy FTE	0.6			1,146			
Occupational	327	327	Therapy FTE	0.2			327			
Speech Therapy	164	164	Therapy FTE	0.1			164			
Rehab Total	1,637	1,637	Therapy FTE	0.9	1,637	0	0			
Respiratory Therapy	16,899	16,899	Therapy FTE	0.2			16,899			
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>										
Cardiac Catheterization Cases	21	21	Rooms	0.0						21
<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	23	23	# FTE	1.6			23			23
<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	56	56	Endo Suites	0.0						56
<b>Outpatient Surgery Cases</b>										
Cardiovascular	3	3	Outpatient ORs	0.0						3
Digestive	60	60	Outpatient ORs	0.1						60
Endocrine	0	0	Outpatient ORs	0.0						0
ENT	30	30	Outpatient ORs	0.0						30
Gynecology	22	22	Outpatient ORs	0.0						22
Hemic / Lymphatic	1	1	Outpatient ORs	0.0						1
Integument	23	23	Outpatient ORs	0.0						23
Musculoskeletal	38	38	Outpatient ORs	0.0						38



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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	10	10	Outpatient ORs	0.0			10			
Ocular	21	21	Outpatient ORs	0.0			21			
Respiratory	3	3	Outpatient ORs	0.0			3			
Urogenital	15	15	Outpatient ORs	0.0			15			
OP Surgical Case	229	229	Outpatient ORs	0.1	0	0	229	0	0	
Inpatient Surgery	55	55	Inpatient ORs	0.1	0	0	55	0	0	
Surgical Case	284	284		0.2	0	0	340	0	0	

### Administrative Support

Administration	# of FTE	6.6	6.6
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>			
Nursing Administration	# of FTE	0.0	0.0
<i>Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.</i>			
Quality Management	# of FTE	1.0	1.0
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>			
Information Management	# of FTE	1.6	1.6
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>			
Health Information Management	# of FTE	6.7	6.7
<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	4.3	4.3
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>			
Contract Health	# of FTE	12.1	12.1
<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	0.7	0.7
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>			
Facility Management	# of FTE	4.1	4.1
<i>The maintenance of a health sites facilities, building systems and grounds</i>			
Central Sterile	# of FTE	0.7	0.7
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>			
Dietary	# of FTE	0.0	0.0
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>			
Property & Supply	# of FTE	1.1	1.1
<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	+ ESA	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Housekeeping &amp; Linen</b>			# of FTE	4.8	4.8					
<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	5.9	5.9					
Public Health Nutrition			# of FTE	1.5	1.5					
Environmental Health			# of FTE	0.9	0.9					
Health Education			# of FTE	1.0	1.0					
<b>Additional Services</b>										
Case Management			# of FTE	1.6	1.6					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>										
CHR			# of FTE	0.0	2.0			*		
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>										
Diabetes Program			# of FTE	0.0	5.0			Community Outreach*		
<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	512	512	Loc #1 - # of FTE	0.0	0.0			512		
			# 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	0.6			Massage & Accup		
<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	3.0			*		
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>										
Maternal Child Health			# of FTE	0.0	0.0					
<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	1.0			*		
<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			*		
<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					
<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	0.0					
<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	0.0					
<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>87.6</b>	<b>105.6</b>	<b>Required IHS Supportable Space Staff</b>				



### Resource Allocation - Native American (IHS)

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	9,367	Providers	2.1	3.8	181%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	3.0	2.0	67%			
		Exam Rooms	6.0	8.0	133%			
Internal Medicine	0	Providers	0.0		100%	1,494	\$64	\$96,286
		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	0.1	100%	2,329	\$50	\$117,267
		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%	1,599	\$110	\$175,551
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	1	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		0%			
Primary Care Total	9,367	Providers	2.1	3.9	186%	5,423		\$389,104
		Provider Offices	3.0	2.0	67%			
		Nursing Support (RN+LPN+CNA)	3.2	5.0	159%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	6.0	8.0	133%			
		Dept. Gross Sq. Mtrs	391.5	317.7	81%			<i>includes space to be rehabed</i>
Emergency Care	0	ER Providers	0.0		100%	1,663	\$261	\$433,636
		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%	709	\$134	\$94,915
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	461	\$136	\$62,699
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	553	\$73	\$40,064
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	540	\$163	\$88,028
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	337	\$86	\$28,838
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



### Resource Allocation - Native American (IHS)

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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%	134	\$126	\$16,838
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	171	\$163	\$27,819
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	149	\$133	\$19,785
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						805	\$96	\$77,045
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%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.10	100%	635	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	4,493		\$456,032
		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	9,367	Providers	3.1	4.0	129%			



### Resource Allocation - Native American (IHS)

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
Visiting Professional Clinic Services Include: IM/Peds/OB/Gyn/Ortho /Derm/Card/Pod/Aud/Psych	8,061	Exam	4.0	0.0	0%			
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	164.0	0.0	0%			
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	374,685	Dentists	2.2	3.2	145%	0	\$0	\$0
		Visiting Specialists	1.0	0.1	10%			
		Visiting Providers to outlying areas.						
		Hygienists	1.1	1.4	127%			
		Dental Chair	6.0	8.0	133%			
		Specialist Chair	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	328.0	240.2	73%			
Optometry Visits	1,239	Optometrist	0.6	0.0	0%	0	\$204	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Eye Lanes	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.2	0.0	0%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	3	\$328	\$983
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	608	\$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	2.2	1.8	84%			
Psychiatry		Counselors	0.0		100%			
Social Service		Counselors	1.4	0.8	57%			<i>funded but not filled</i>
Alcohol & Substance Abuse		Counselors	2.0	1.6	80%			
Behavioral Health Total		Total Counselors	5.6	4.2	76%	393	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	6.0	5.0	83%			
		Dept. Gross Sq. Mtrs	156.0	125.7	81%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	78	\$1,983	\$154,847
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	164		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	243	\$562	\$136,294
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	120	\$562	\$67,615
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	540	\$1,918	\$1,035,134
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	402	\$1,918	\$770,601
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	132	\$1,918	\$253,532
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	80	\$356	\$28,360
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	13	\$356	\$4,753
		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%	1,694		\$2,451,137
		Dept. Gross Sq. Mtrs	0	0	100%			



### Resource Allocation - Native American (IHS)

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
<b>Laboratory Services</b>								
Clinical Lab	13,962	Tech staff @ peak	1.4	0.0	0%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	13,962	Tech staff @ peak	1.4	0.0	0%	2,183	\$192	\$419,843
		Dept. Gross Sq. Mtrs	44.2	20.7	47%			
Pharmacy	39,208	Pharmacists	2.0	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	105.6	0.0	0%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Diagnostic Imaging</b>								
Radiographic exams	0	Rooms	0.0		100%	1,521	\$232	\$352,372
Ultrasound Exams	0	Rooms	0.0		100%	252	\$302	\$76,021
Mammography Exams	0	Rooms	0.0		100%	456	\$136	\$62,006
Fluoroscopy Exams	0	Rooms	0.0		100%	107	\$56	\$6,042
CT	0	Rooms	0.0		100%	96	\$736	\$70,387
MRI exams	0	Rooms	0.0		100%	66	\$1,314	\$86,679
Diagnostic Imaging Total	0	Radiologists	0.0		100%	2,498		\$653,506
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	169	\$723	\$122,530
		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%			
<b>Rehabilitation Services</b>								
PT Visits	1,146	Therapy FTE	0.6	0.0	0%			
OT Visits	327	Therapy FTE	0.2	0.0	0%			
Speech Therapy Visits	164	Therapy FTE	0.1	0.0	0%			
Rehab Total	1,637	Therapy FTE	0.9	0.0	0%	0	\$74	\$0
		Dept. Gross Sq. Mtrs	63.1	0.0	0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	16,899		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	21	\$3,378	\$71,946
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Surgery</b>								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	56	\$1,495	\$83,988
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	229	\$1,657	\$379,167
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	55		\$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%	340		\$463,154
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
<b>Administration</b>								
		# of FTE	6.6	6.0	90%			
		Dept. Gross Sq. Mtrs	126.3	173.1	137%			
<b>Nursing Administration</b>								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Quality Management</b>								
		# of FTE	1.0	2.0	200%			
		Dept. Gross Sq. Mtrs	19.0	11.7	62%			
<b>Information Management</b>								
		# of FTE	1.6	1.0	64%			
		Dept. Gross Sq. Mtrs	27.0	18.0	67%			
<b>Health Information Mngmt.</b>								
		# of FTE	6.7	3.0	45%			
		Dept. Gross Sq. Mtrs	51.8	69.6	134%			



### Resource Allocation - Native American (IHS)

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
Business Office		# of FTE	4.3	5.0	117%			
		Dept. Gross Sq. Mtrs	64.4	101.0	157%			
Contract Health		# of FTE	12.1	3.0	25%			
		Dept. Gross Sq. Mtrs	181.6	30.3	17%			
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	21.2		0%			
Facility Management		# of FTE	4.1	2.2	54%			
		Dept. Gross Sq. Mtrs	58.6	104.0	177%			
Central Sterile		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	29.8	0.0	0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	1.1	0.5	47%			
		Dept. Gross Sq. Mtrs	53.7	18.6	35%			
Housekeeping & Linen		# of FTE	4.8		0%			
		Dept. Gross Sq. Mtrs	15.9		0%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	5.9	0.6	10%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	104.5	7.2	7%				
Public Health Nutrition		# of FTE	1.5	1.2	82%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	17.5	7.2	41%				
Environmental Health		# of FTE	0.9		0%			
	Dept. Gross Sq. Mtrs	16.2		0%				
Health Education		# of FTE	1.0	2.0	200%			
	Dept. Gross Sq. Mtrs	13.6	18.9	139%				
Case Management		# of FTE	1.6	1.0	61%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	28.6	9.4	33%				
CHR		# of FTE	2.0	1.0	50%			
	Dept. Gross Sq. Mtrs	27.2	11.5	42%				
Diabetes Program		# of FTE	5.0	3.5	70%			
	Dept. Gross Sq. Mtrs	88.0	6.4	7%				
HIV/AIDS		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
Tobacco		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
WIC		# of FTE	1.0	1.0	100%			
	Dept. Gross Sq. Mtrs	13.6	10.6	78%				
Wellness Center		# of FTE	1.0	1.0	100%			
	Dept. Gross Sq. Mtrs	90.0	74.3	83%				
<b>Additional Services - IHS Supported</b>								
Transportation		# of FTE	3.0	2.0	67%	0	\$161	\$0
	Dept. Gross Sq. Mtrs	40.8	5.1	13%				
Domestic Violence		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
EMS		# of FTE	0.0		100%	512	\$642	\$328,640
	# of Ambulances	0.0		100%				
	Dept. Gross Sq. Mtrs	0.0		100%				
Maternal Child Health		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
Tribal Health Administration		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				

*includes redone space in clinic*

*Only Exercise Portion of Building*



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

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
Alternative Medicine		# of FTE	0.6	0.6	100%			
		Dept. Gross Sq. Mtrs	8.2	9.7	119%			
Bio-Terrorism		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Injury Prevention		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
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>			87.6	44.0	50%			
<b>IHS Supportable Space Staff Required vs. Existing</b>			105.6	61.0	58%			
<b>IHS Supportable Space - Building Gross Square Meters</b>			3,553	1,697	48%			
<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	28	# of Beds	4.6		0%			
		Dept. Gross Sq. Mtrs	184.1		0%			
<b>Total SANAC - Building Gross Square Meters</b>			184	0	0%			
<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%	23	\$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%			

Note: A large portion of Wellness Building Space is not included here (not dedicated for health functions). It is included in total space below.



### Resource Allocation - Native American (IHS)

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>Miscellaneous Services</b>								
Multi-Purpose Space		# of FTE	0.0		100%			
<i>Tribal, Social, Ed. Space</i>		Bldg. Gross Sq. Mtrs.	0.0	324.0	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	324	100%			
<b>Grand Total - Total Building Gross Square Meters</b>			3,737	2,021	54%			
						Contract Health Dollars Sub-Total		\$5,790,511
						Other Expenditures - Contract Health		\$2,258,299
						<b>Inflation Adjusted CHS \$ - Total</b>		<b>\$10,785,406</b>