



MACT Health Board, Inc. - West Point



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.

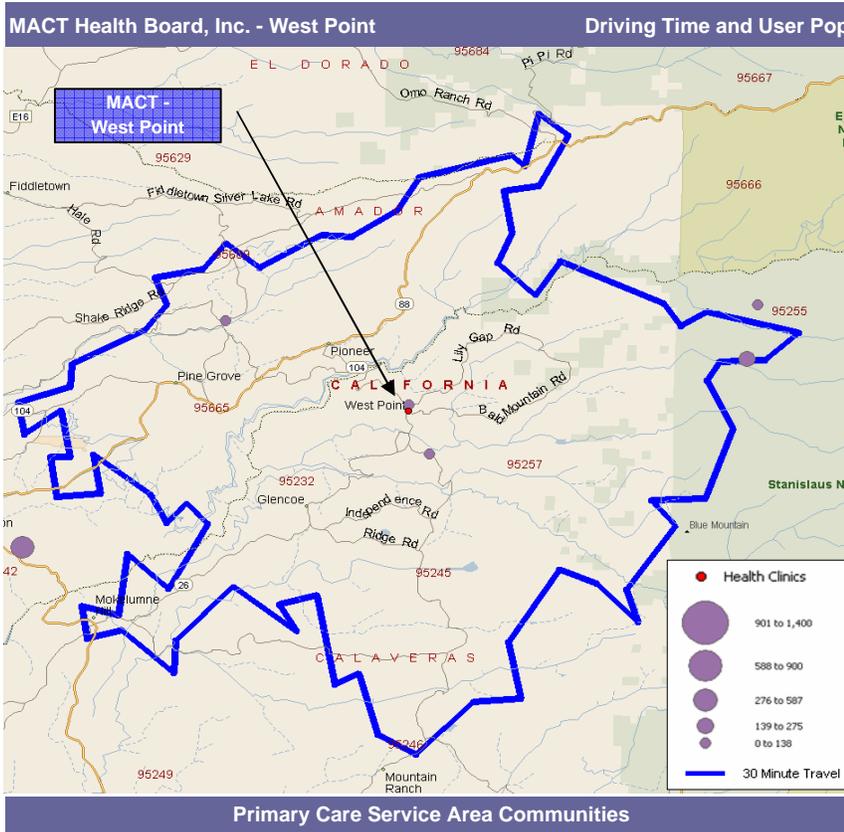
Resource Allocation

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.



Report based on interpretation of the Planner's site visit meeting and questionnaire since Planner was unable to facilitate any meeting/communication with site after initial visit.

Executive Summary



Calaveras, Calaveras County, Sheep Ranch, Volcano, West Point, Wilseyville

Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	169	419	40.4%
IHS Supportable GSM	169	419	40.4%
IHS Parking Spaces	0	30	0.0%
IHS Site (Hectares)	0.0	0.4	0.0%
Recurring IHS Positions vs RRM	2.1	8.1	25.9%
IHS Supportable Space Staff	9.4	9.9	94.9%
Contract Hlth \$	47,457	1,886,013	2.5%

Service Summary	
Primary Care, including	
Family Practice	
Dental	
Mental Health	
Social Service	
Alcohol & Substance Abuse	
Transportation	
Optometry (VP)	
Public Health Nursing	

Services have **NOT** been confirmed

Population Summary							
2003 User Pop	324	Growth Rate	19.4%	2015 User Pop	387		
2015 by Age							
0-14	90	15-44	176	45-64	78	65+	43
Average Age							
Service Area	33.4	California	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	N/A		
Services							
Communities							
Expanded Service Area #2				2015 User Pop	N/A		
Services							
Communities							

New services are identified in red.



Executive Summary

Service Area Description

The West Point Health Center, serving the Primary Care Service Area Communities listed to the left, is located in the city of West Point, California approximately 69 miles SE of Sacramento and 68 miles NE of Stockton.

As part of the MACT Health Board, it is a hub of primary care for Native Americans living in Calaveras County. It sends most of its referral workload to Mark Twain St. Joseph Hospital. The closest alternative care options can be found at Sutter Amador Hospital (Primary & Secondary Care) and Mercy General Hospital and UC Davis Hospital in Sacramento (Tertiary Care).

As noted in the Service Summary to the left, West Point Health Center plans to operate as a 40 hour per week Health Center with complete primary care services, behavioral health and supporting ancillary services.

Facility Description

The West Point Facility built in 1980 is approximately 170 SM in a leased building.

Services & Resourcing Priorities		Priorities have NOT been confirmed
1	Add Dental provider	
2	Add Dental space	
3	Add Mental Health counselor	
4	Add Social Service counselor	
5	Add Behavioral Health space	
6	Add Information Management personnel	
7	Add Information Management space	
8	Increase Health Information Management space	
9	Add Property & Supply personnel	
10	Add Property & Supply space	
11	Add Housekeeping & Linen personnel	
12	Add Public Health Nursing personnel	
13	Add Public Health Nursing space	
14	Add CHR space	
15		



Executive Summary

Services & Resourcing Priorities Continued	
16	
17	
18	
19	
20	
21	
22	
23	
24	
25	

Campus Infrastructure Priorities			
1	<i>Small office space</i>	7	
2	<i>Small reception/waiting room</i>	8	
3	<i>No meeting room</i>	9	
4	<i>Unable to support ancillary services</i>	10	
5		11	
6		12	

Functional Deficiencies			
1		7	
2		8	
3		9	
4		10	
5		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	
Provider Visits Only					Provider Visits Only					
Primary Care										
Family Practice	1,085	1,431	896	1,137	0	0	0	0	0.0%	
Internal Medicine	0	1	0	0	0	0	0	0	0.0%	
Pediatric	0	13	0	4	0	0	0	0	0.0%	
Ob/Gyn	0	0	0	0	0	0	0	0	0%	
Emergency Care										
Emergency/Urgent	0	0	0	0				0	0%	
ER/Non-urgent	0	0	0	0				0	0%	
Specialty Care										
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.								0	0%
Gastroenterology									0	0%
Rheumatology									0	0%
Oncology									0	0%
Pediatric-Genetics									0	0%
Traditional Healing	0	0	0	0				0	0%	
Totals	1,085	1,445	896	1,142	0	0	0	0	0%	
Direct & Tribal Care + Contract Care	1,085	1,445	896	1,142						
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.										
Other Ambulatory Care Services										
Dental Service Minutes	0	0	0	0				0	0%	
Optometry Visits	0	0	0	0	0	0	0	0	0%	
Podiatry Visits	0	0	0	0	0	0	0	0	0%	
Dialysis Patients	0	0	0	0				0	0%	
Audiology Visits	0	0	0	0	0	0	0	0	0%	
Outpatient Behavioral Health										
Mental Health Visits	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%	
Alcohol & Substance Abuse Visits	0	0	22	7				0	0.0%	
BH Visit Totals	0	0	22	7	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	
Inpatient Care										
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%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
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%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
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%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0						
Substance Abuse Non- Acute Care										
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%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	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	
Ancillary Services										
Lab Billable Tests	53	61	66	60				0	0.0%	
Pharmacy Scripts	9,540	8,820	7,980	8,780				0	0.0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	0	0	0	0				0	0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	0	0	0	0	0	0	0	0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	0	0	0	0	0	0	0	0	0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	0	0	0	0	0	0	0	0%	
Musculoskeletal	0	0	0	0	0	0	0	0	0%	
Nervous	0	0	0	0	0	0	0	0	0%	
Ocular	0	0	0	0	0	0	0	0	0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	0	0	0	0	0	0	0	0%	
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



Historical Workloads by Community of Residence - *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
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	1,376	1,851	1,323	1,517	0	0	0	0	0.0%
Internal Medicine	0	1	0	0	0	0	0	0	0.0%
Pediatric	0	40	12	17	0	0	0	0	0.0%
Ob/Gyn	0	5	7	4	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	1	0	0	0	0	0	0	0.0%
ER/Non-urgent	0	0	0	0	0	0	0	0	0%
Specialty Care									
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.								
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%
Totals	1,376	1,898	1,342	1,539	0	0	0	0	0%
Direct & Tribal Care + Contract Care	1,376	1,898	1,342	1,539					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0	0	0	0	0	0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	0	23	67	30	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%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	0	0	22	7	0	0	0	0	0.0%
BH Visit Totals	0	0	22	7	0	0	0	0	0.0%

* 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	
Inpatient Care										
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%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
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%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
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%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0						
Substance Abuse Non- Acute Care										
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%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	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
Ancillary Services									
Lab Billable Tests	53	61	66	60				0	0.0%
Pharmacy Scripts	9,540	8,820	7,980	8,780				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
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	324			387					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	1,517	367		1,812	439		1,319	1,319	0
Internal Medicine	0	151		0	181		181	181	0
Pediatric	17	153		21	180		180	180	0
Ob/Gyn	4	131		5	157		157	157	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	1,538	801	1,330	1,837	957	1,591	1,837	1,837	0
Emergency Care									
Emergency/Urgent	0	73		0	88		88	88	0
ER/Non-urgent		49			58		90	90	0
Emerg. Care Sub-Tot.	0	122	149	0	146	177	177	177	0
Specialty Care									
Orthopedics	0	63		0	76		76	76	0
Ophthalmology	0	51		0	62		62	62	0
Dermatology	0	50		0	60		60	60	0
General Surgery	0	49		0	59		59	59	0
Otolaryngology	0	29		0	34		34	34	0
Cardiology	0	17		0	21		21	21	0
Urology	0	18		0	22		22	22	0
Neurology	0	14		0	16		16	16	0
Other Specialties		110		0	133		98	98	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	10		0	12		12	12	0
Pulmonology	0	4		0	5		5	5	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	8		0	10		10	10	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	6		0	7		7	7	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	432	60	0	518	73	483	483	0
Total Provider Visits By PSA Residents	1,539	1,355	1,540	1,838	1,621	1,841	2,498	2,498	0
Provider Visits		Unmet need if (-) -1	Over Utilization if (+)						
Total Provider Patient Utilization Rate	4.75	4.18	4.75	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	29,241	30,780	0	34,956	36,765	36,765	36,765	0
Optometry Visits	0	Unknown	108	0	Unknown	129	129	129	0
Podiatry Visits	30	79		36	95		95	95	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	55	36	0	65	46	65	65	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	55	0	Unknown	67	67	67	0
Psychiatry	0	34		0	41		41	41	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	7	Unknown		9	Unknown		9	9	0
BH Visits Totals	7	34	55	9	41	67	117	117	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	324			387					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	0	6	3	0	8	4	8	6	1
Obstetrics Patient Days	0	13	7	0	15	9	15	13	3
Neonatology Patient Days	0	15		0	17		17	11	7
Pediatric Patient Days	0	7	N/A	0	9	N/A	9	5	3
Adult Medical Patient Days									
Cardiology	0	13		0	15		15	14	5
Endocrinology	0	2		0	2		2	3	0
Gastroenterology	0	7		0	9		9	11	0
General Medicine	0	9		0	11		11	12	1
Hematology	0	1		0	1		1	1	1
Nephrology	0	2		0	3		3	3	0
Neurology	0	5		0	6		6	7	1
Oncology	0	3		0	4		4	1	3
Pulmonary	0	12		0	15		15	15	3
Rheumatology	0	0		0	1		1	1	0
Unknown	0	1		0	1		1	1	0
Medical Patient Day Total	0	55	67	0	67	83	83	69	14
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	0		0	0		0	0	0
General Surgery	0	15		0	18		18	12	6
Gynecology	0	3		0	4		4	3	1
Neurosurgery	0	4		0	4		4	1	3
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	0	10		0	12		12	10	2
Otolaryngology	0	3		0	4		4	1	3
Thoracic Surgery	0	6		0	7		7	0	7
Urology	0	2		0	3		3	1	1
Vascular Surgery	0	4		0	5		5	2	3
Surgical Patient Day Total	0	47	43	0	57	51	57	31	26
Psychiatry Patient Days	0	8	2	0	9	5	9	2	7
Medical Detox Patient Days	0	1		0	1		1	1	0
Sub Acute/Transitional Care	0	34		0	41		41	41	0
Inpatient Care Totals	0	181	119	0	216	148	233	173	60
Inpatient Patient Days	Unmet need if (-) -181 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	61		0	74		74	74	0
Adol. Residential Treatment	0	12		0	14		14	14	0
SA Transitional Care	0	2		0	3		3	3	0
Substance Abuse Total	0	76	0	0	91	0	91	91	0
Elder Care									
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
Nursing Home Total	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	324			387					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		1,467	1,196		1,755	1,430	1,755	1,574	100
Microbiology Billable Tests		201	280		241	335	335	191	128
Blood Bank Billable Tests		37	23		45	27	45	42	1
Anatomical Pathology		3	7		4	9	9	5	3
Lab Billable Tests	60	1,708	1,507	72	2,044	1,799	2,044	1,812	232
Pharmacy Scripts	8,780	3,388		10,487	4,052		10,487	10,487	0
Acute Dialysis Procedures	0	1		0	1		1	1	0
Radiographic Exams	0	122	137	0	146	164	164	164	0
Ultrasound Exams	0	24	20	0	28	23	28	28	0
Mammography Exams	0	55	48	0	67	59	67	67	0
Fluoroscopy Exams	0	6	10	0	7	11	11	11	0
CT Exams	0	10	4	0	12	4	12	12	0
MRI Exams	0	6		0	7		7	7	0
Nuclear Medicine Exams	0	14		0	17		17	17	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	143	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	41	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	20	0
Rehab Total Visits	0	-	168	0	-	204	204	204	0
Respiratory Therapy		Unknown	1,525		Unknown	1,818	1,818	1,818	0
Workload Minutes	0			0					
Cardiac Catheterization	0	1		0	3		3	3	0
Home Health Care Patients	0	3		0	3		3	3	0
Minor Procedure Cases									
Endoscopy	0	6		0	8		8	8	0
Outpatient Surgery Cases									
Cardiovascular	0	0		0	0		0	0	0
Digestive	0	6		0	8		8	8	0
Endocrine	0	0		0	0		0	0	0
ENT	0	2		0	3		3	3	0
Gynecology	0	2		0	2		2	2	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	2		0	3		3	3	0
Musculoskeletal	0	4		0	4		4	4	0
Nervous	0	1		0	1		1	1	0
Ocular	0	3		0	3		3	3	0
Respiratory	0	0		0	0		0	0	0
Urogenital	0	2		0	2		2	2	0
OP Surgical Case Total	0	23	7	0	27	10	27	27	0
Inpatient Surgery Cases	0	10	2	0	11	7	11	7	4
Surgical Case Total	0	32	10	0	39	17	39	34	4
EMS Responses	0	42		0	51		51	51	0



Delivery Plan - Native American (IHS)

Medium Health Station SAC

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

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	
Primary Care (Provider Visits)										
Crossover %	0.0%									
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>										
Family Practice	1,319	1,319	Providers	0.4	1,837					SAC
Internal Medicine	181	181	Providers	0.0						rolled up in FP
Pediatric	180	180	Providers	0.0						rolled up in FP
Ob/Gyn	157	157	Providers	0.1						rolled up in FP
Urgent Care Clinic	0	0	Providers	0.0	0					
Primary Care Total	1,837	1,837	Providers	0.4	1,837					SAC
Emergency Care										
<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	88	88	Patient Spaces	0.0	88					
ER/Non-urgent	90	90	Providers	0.0	90					
Emergency Care Total	177	177	Patient Spaces	0.1	177					
Specialty Care										
Crossover %	0.0%									
<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	76	76	Providers	0.0	76					
Ophthalmology	62	62	Providers	0.0	62					
Dermatology	60	60	Providers	0.0	60					
General Surgery	59	59	Providers	0.0	59					
Otolaryngology	34	34	Providers	0.0	34					
Cardiology	21	21	Providers	0.0	21					
Urology	22	22	Providers	0.0	22					
Neurology	16	16	Providers	0.0	16					
Subspecialties	98	98	Providers	0.1	98					
Nephrology	0	0	Providers	0.0	0					
Allergy	12	12	Providers	0.0	12					
Pulmonology	5	5	Providers	0.0	5					
Gerontology	Unknown	0	Providers	Unknown	x					
Gastroenterology	10	10	Providers	0.0	10					
Rheumatology	Unknown	0	Providers	Unknown	x					
Oncology	7	7	Providers	0.0	7					
Pediatric-Specialist	Unknown	0	Providers	Unknown	x					
Traditional Healing	0	0	Providers	0.0						
Specialty Care Sub-Total	483	483			483					



Delivery Plan - Native American (IHS)

Medium Health Station 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	
Other Ambulatory Care										
Crossover % - Dental	0.0%		Crossover % - Optometry	0.0%						
Dental Service	36,765	36,765	Dentists	0.8	36,765					SAC
Visiting Specialist										
<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	129	129	Optometrist	0.0		129	129			SAC
<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	95	95	Podiatrists	0.0			95			
<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	65	65	Audiologists	0.0			65			
<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>										
Behavioral Health										
<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	67	67	Counselors	0.3	0.3					SAC
Psychiatry Provider	41	41	Providers	0.0		0.0	41			
Social Service	0	0	Counselors	0.3	0.3					SAC
Alcohol & Substance Abuse	9	9	Counselors	0.0	0.0					Override
Behavioral Health Totals	117	117	Counselors	0.6	0.6		41			
Inpatient Care										
Labor & Delivery	6	6	LDRs	0.2	0		6			
Obstetrics Patient Days	13	13	# of Beds	0.3	0		13			
<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	11	11	# of Bassinets	0.3	0		11			
<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)

Medium Health Station 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	5	5	# of Beds	0.2	0		5			
<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>										
Adult Medical Acute Care										
<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	14	14	# of Beds	0.2	0		14			
Endocrinology	3	3	# of Beds	0.0	0		3			
Gastroenterology	11	11	# of Beds	0.1	0		11			
General Medicine	12	12	# of Beds	0.2	0		12			
Hematology	1	1	# of Beds	0.0	0		1			
Nephrology	3	3	# of Beds	0.0	0		3			
Neurology	7	7	# of Beds	0.1	0		7			
Oncology	1	1	# of Beds	0.0	0		1			
Pulmonary	15	15	# of Beds	0.2	0		15			
Rheumatology	1	1	# of Beds	0.0	0		1			
Unknown	1	1	# of Beds	0.0	0		1			
Medical Patient Day Total	69	69		0.9	0		69			
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	0	# of Beds	0.0	0		0			
Dermatology	0	0	# of Beds	0.0	0		0			
General Surgery	12	12	# of Beds	0.2	0		12			
Gynecology	3	3	# of Beds	0.1	0		3			
Neurosurgery	1	1	# of Beds	0.0	0		1			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	10	10	# of Beds	0.2	0		10			
Otolaryngology	1	1	# of Beds	0.0	0		1			
Thoracic Surgery	0	0	# of Beds	0.0	0		0			
Urology	1	1	# of Beds	0.0	0		1			
Vascular Surgery	2	2	# of Beds	0.0	0		2			
Surgical Patient Day Total	31	31	# of Beds	0.5	0		31			
Intensive Care	18	18	# of beds	0.1	0		18			
<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	2	2	# of Beds	0.0	0		2			
<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)

Medium Health Station 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	1	1	# of Beds	0.0	0		1			
<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	41	41	# of Beds	0.1	0		41			
<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	190	190	# of Beds	2	0		190			

Substance Abuse Non-Acute Care

Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.

Adult Residential Treatment	74	74	# of Beds	0.3			74		74	
Adolescent Residential Treatment	14	14	# of Beds	0.1			14		14	
Substance Abuse Transitional Care	3	3	# of Beds	0.5			3		3	
Substance Abuse Non-Acute Care Totals	91	91		0.8			91		91	

Elder Care

Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.

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	

Ancillary Services

Crossover % - Pharmacy **0.0%**

Laboratory

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.

Clinical Lab	1,574	1,574	Techs @ Peak	0.0			1,574		(Space in PC) SAC	
Microbiology	191	191	Techs @ Peak	0.0			191			
Blood Bank	42	42	Techs @ Peak	0.0			42			
Anatomical	5	5	Techs @ Peak	0.0			5			
<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	1,812	1,812	Techs @ Peak	0.0	0		1,812			
Pharmacy	10,487	14,127	Pharmacists	0.0			14,127		(Space in PC) SAC	
Acute Dialysis	1	1	Rooms	0.0			1			

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.



Delivery Plan - Native American (IHS)

Medium Health Station SAC

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						
Diagnostic Imaging										
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>										
Radiographic	164	164	Rooms	0.0						164
Ultrasound	28	28	Rooms	0.0						28
Mammography	67	67	Rooms	0.0						67
Fluoroscopy	11	11	Rooms	0.0						11
CT	12	12	Rooms	0.0						12
MRI	7	7	Rooms	0.0						7
Diagnostic Imaging Totals	289	289	Radiologist	0.0						289
Nuclear Medicine										
<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
Rehabilitation Services										
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>										
Physical Therapy	143	143	Therapy FTE	0.1						143
Occupational	41	41	Therapy FTE	0.0						41
Speech Therapy	20	20	Therapy FTE	0.0						20
Rehab Total	204	204	Therapy FTE	0.1						204
Respiratory Therapy										
<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	3	3	Rooms	0.0						3
<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	3	3	# FTE	0.0						SAC - incl in PHN
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>										
Surgery										
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>										
Minor Procedure										
Endoscopy	8	8	Endo Suites	0.0						8
Outpatient Surgery Cases										
Cardiovascular	0	0	Outpatient ORs	0.0						0
Digestive	8	8	Outpatient ORs	0.0						8
Endocrine	0	0	Outpatient ORs	0.0						0
ENT	3	3	Outpatient ORs	0.0						3
Gynecology	2	2	Outpatient ORs	0.0						2
Hemic / Lymphatic	0	0	Outpatient ORs	0.0						0
Integument	3	3	Outpatient ORs	0.0						3
Musculoskeletal	4	4	Outpatient ORs	0.0						4



Delivery Plan - Native American (IHS)

Medium Health Station 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	
Nervous	1	1	Outpatient ORs	0.0			1			
Ocular	3	3	Outpatient ORs	0.0			3			
Respiratory	0	0	Outpatient ORs	0.0			0			
Urogenital	2	2	Outpatient ORs	0.0			2			
OP Surgical Case	27	27	Outpatient ORs	0.0			27			
Inpatient Surgery	7	7	Inpatient ORs	0.0			7			
Surgical Case	34	34		0.0			42			

Administrative Support

Administration	# of FTE	0.0	0.0	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	SAC
<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	SAC
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>				
Information Management	# of FTE	0.4	0.4	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	0.8	0.8	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	0.0	0.0	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	0.0	0.0	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	0.1	0.1	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	0.1	0.1	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	0.3	0.3	SAC
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting 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>				



Delivery Plan - Native American (IHS)

Medium Health Station SAC

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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	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region		
Housekeeping & Linen			# of FTE	0.4	0.4						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>											
Preventive Care/HPDP											
<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 & Disease Prevention</i>											
Public Health Nursing			# of FTE	1.0	1.0						SAC
Public Health Nutrition			# of FTE	0.0	0.0						
Environmental Health			# of FTE	0.0	0.0						
Health Education			# of FTE	0.0	0.0						
Additional Services											
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	1.0						
<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	0.0						
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>											
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	51	51	Loc #1 - # of FTE	0.0	0.0			51			
			# 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	0.0						
<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	0.8	0.8						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	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	0.0						
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>											
Security			# of FTE	0.0	0.0						
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>											



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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	0.0					
<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>										
Total 2015 Non-Deviated RRM Staff FTEs				8.1	9.9	Required IHS Supportable Space Staff				SAC



Resource Allocation - Native American (IHS)

Medium Health Station 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
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	1,837	Providers	0.4	1.2	300%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	2.0	200%			
		Exam Rooms	2.0	5.0	250%			
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	1,837	Providers	0.4	1.2	300%	0		\$0
		Provider Offices	1.0	2.0	200%			
		Nursing Support (RN+LPN+CNA)	0.8	3.0	375%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	2.0	5.0	250%			
		Dept. Gross Sq. Mtrs	113.4	142.7	126%			
Emergency Care	0	ER Providers	0.0		100%	177	\$261	\$46,166
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	76	\$134	\$10,168
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	62	\$136	\$8,393
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	60	\$73	\$4,356
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	59	\$163	\$9,672
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	34	\$86	\$2,948
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation - Native American (IHS)

Medium Health Station 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
Cardiology	0	Providers	0.0		100%	21	\$126	\$2,620
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	22	\$163	\$3,616
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	16	\$133	\$2,154
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						98	\$96	\$9,395
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	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Exam Rooms	0.0		100%			
Podiatry Visits	0	Podiatrists	0.0		100%	95	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	0.0	0.0	100%	544		\$53,322
		Provider Offices	0.0	0.0	100%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total In-House Providers	1,837	Providers	0.4	1.2	300%			



Resource Allocation - Native American (IHS)

Medium Health Station 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
Visiting Professional Clinic	129	Exam	0.0		100%			SAC
		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Services Include: Optometry								
Other Ambulatory Care Services								
Dental Service Minutes	36,765	Dentists	0.8		0%	0	\$0	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.						
		Hygienists	0.0		100%			
		Dental Chair	2.0		0%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	44.3		0%			
Optometry Visits	0	Optometrist	0.0		100%	129	\$204	\$26,452
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$328	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	65	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health		Counselors	0.3		0%			
Psychiatry		Counselors	0.0		100%			
Social Service		Counselors	0.3		0%			
Alcohol & Substance Abuse		Counselors	0.0		100%			
Behavioral Health Total		Total Counselors	0.6	0.0	0%	41	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	47.5		0%			47.5 Base Allocation
Inpatient Care								
Births	0	LDRPs	0.0		100%	8	\$1,983	\$15,346
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	15		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	17	\$562	\$9,761
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	9	\$562	\$4,843
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	83	\$1,918	\$159,244
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	57	\$1,918	\$109,222
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	18	\$1,918	\$33,952
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	9	\$356	\$3,273
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	1	\$356	\$519
		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%	210		\$336,159
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation - Native American (IHS)

Medium Health Station 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
Ancillary Services								
Laboratory Services								
Clinical Lab	0	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	0	Tech staff @ peak	0.0	0.0	100%	1,812	\$192	\$348,541
		Dept. Gross Sq. Mtrs	0.0		100%	<i>Counted in PC</i>		
Pharmacy	0	Pharmacists	0.0		100%	14,127		\$0
		Dept. Gross Sq. Mtrs	7.7	7.0	91%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	164	\$232	\$37,887
Ultrasound Exams	0	Rooms	0.0		100%	28	\$302	\$8,544
Mammography Exams	0	Rooms	0.0		100%	67	\$136	\$9,067
Fluoroscopy Exams	0	Rooms	0.0		100%	11	\$56	\$620
CT	0	Rooms	0.0		100%	12	\$736	\$8,501
MRI exams	0	Rooms	0.0		100%	7	\$1,314	\$9,752
Diagnostic Imaging Total	0	Radiologists	0.0		100%	289		\$74,371
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	17	\$723	\$12,143
		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%	204	\$74	\$14,986
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	1,818		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	3	\$3,378	\$10,848
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	8	\$1,495	\$11,674
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	27	\$1,657	\$45,338
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	7		\$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%	42		\$57,012
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	0.0	0.1	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
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	0.4		0%			
		Dept. Gross Sq. Mtrs	11.0		0%			
Health Information Mngmt.								
		# of FTE	0.8	1.0	125%			
		Dept. Gross Sq. Mtrs	11.3	2.8	25%			



Resource Allocation - Native American (IHS)

Medium Health Station 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
Business Office		# of FTE	0.0	2.0	100%			
		Dept. Gross Sq. Mtrs	0.0	16.7	100%			
Contract Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Support Services								
Clinical Engineering		# of FTE	0.1		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	0.1		0%			
		Dept. Gross Sq. Mtrs	0.0		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	0.3		0%			
		Dept. Gross Sq. Mtrs	19.3		0%			
Housekeeping & Linen		# of FTE	0.4		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Preventive Care								
Public Health Nursing		# of FTE	1.0		0%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	16.3			0%			
Public Health Nutrition		# of FTE	0.0		100%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	0.0			100%			
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	1.0	1.0	100%			
	Dept. Gross Sq. Mtrs	13.6			0%			
Diabetes Program		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
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	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Wellness Center		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Additional Services - IHS Supported								
Transportation		# of FTE	0.8	1.0	125%	0	\$161	\$0
	Dept. Gross Sq. Mtrs	0.0			100%			
Domestic Violence		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
EMS		# of FTE	0.0		100%	51	\$642	\$32,569
	# 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%			

Supported at Tuolumne



Resource Allocation - Native American (IHS)

Medium Health Station 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
Alternative Medicine		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
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	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			8.1	2.1	26%			
IHS Supportable Space Staff Required vs. Existing			9.9	9.4	95%			
IHS Supportable Space - Building Gross Square Meters			419	169	40%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			0	0	100%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
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%	0	\$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%			
Total Elder Care - Building Gross Square Meters			0	0	100%			

SAC

Leased



Resource Allocation - Native American (IHS)

Medium Health Station 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
Miscellaneous Services								
		# 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%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			
Grand Total - Total Building Gross Square Meters			419	169	40%			
							Contract Health Dollars Sub-Total	\$1,012,570
							Other Expenditures - Contract Health	\$394,902
							Inflation Adjusted CHS \$ - Total	\$1,886,013