



Santa Ynez Health Clinic



Executive Summary

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

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of Residence

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

Market Assessment

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

Service Delivery Plan

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

Resource Allocation

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



Executive Summary

Service Area Description

The Santa Ynez Health Center, serving the Primary Care Service Area Communities listed to the left, is located in the city of Santa Ynez, California approximately 35 miles northwest of Santa Barbara, California.

It is located on the Santa Ynez Indian Reservation. It sends most of its referral workload to Santa Barbara area providers. The closest alternative care options can be found in Santa Barbara (Primary, Secondary & Tertiary Care).

As noted in the Service Summary to the left, Santa Ynez Health Center operates as a 40 hour per week Health Center with complete primary care services, dental, behavioral health and supporting ancillary services. Alternative Medicine and Preventative Care are also provided.

Non-Native Mission Statement

The Santa Ynez Health Center serves the Native American residents of the northern half of Santa Barbara county. The Clinic has made their services available to the lower income Non-Native population after giving priority to their Native Users as part of their partnership with the community and the lack of Medi-Cal providers in the county.

Facility Description

The Santa Ynez Facility is housed in permanent structure built in 2002. The entire structure is approximately 1,196 SM. The clinical portion of the building occupies about 606 SM, or roughly 50% of the total space.

Services & Resourcing Priorities

1	<i>Increase the number of tribal members using the clinic</i>
2	<i>Making better utilization of clinic space while maintaining customer service, patient confidentiality and privacy, and patient service levels</i>
3	<i>Creating minimum productivity levels with providers so that IHS staffing guidelines can be met.</i>
4	<i>Expand Specialist care in the clinic, by bringing in more Specialists on a rotating basis</i>
5	<i>Expand Mental Health and Alcohol & Substance Abuse Services, so that your native users can receive the best care available</i>
6	<i>Continuing to find ways to get clinic users qualified for some type of third party reimbursement thus maintaining financial feasibility</i>
7	<i>Recruitment and retention of qualified staff</i>
8	<i>Develop additional Elder Care programs</i>
9	<i>Expanding current primary care & dental services to a greater number non-native patients.</i>
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Executive Summary

Services & Resourcing Priorities Continued	
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Campus Infrastructure Priorities			
1	<i>No soundproofing in exam rooms</i>	7	
2	<i>Insufficient HVAC capacity and poor thermostat placement</i>	8	
3	<i>Inadequate security alarm system</i>	9	
4	<i>Inadequate door locking system</i>	10	
5	<i>Water leakage from roof</i>	11	
6		12	

Functional Deficiencies			
1	<i>Front Desk area established without consideration of patient flow or ADA</i>	7	<i>Inadequate storage</i>
2	<i>Poor placement of medical exam rooms with windows facing sidewalk and parking</i>	8	<i>Unused area in multipurpose room, i.e. restroom, shower</i>
3	<i>No nurse's station</i>	9	<i>Multipurpose room has no access except through back office hallways</i>
4	<i>No private counseling rooms</i>	10	<i>Inadequate staff break areas, and no staff lockers</i>
5	<i>No access to Social Services Training Room except through other offices</i>	11	
6	<i>No public restrooms located the in lobby area</i>	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	2,171	1,743	1,799	1,904	0	0	0	0	0.0%				
Internal Medicine	0	0	0	0	0	0	0	0	0%				
Pediatric	0	91	251	114	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	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.					0	0	0	0	0%			
Gastroenterology						0	0	0	0	0	0	0	0%
Rheumatology						0	0	0	0	0	0	0	0%
Oncology						0	0	0	0	0	0	0	0%
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%				
Traditional Healing	0	0	0	0	0	0	0	0	0%				
Totals	2,171	1,834	2,050	2,018	0	0	0	0	0%				
Direct & Tribal Care + Contract Care	2,171	1,834	2,050	2,018									
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.													
Other Ambulatory Care Services													
Dental Service Minutes	50,738	50,998	64,845	55,527	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	0	0	0%				
Audiology Visits	0	0	0	0	0	0	0	0	0%				
Outpatient Behavioral Health													
Mental Health Visits	0	0	3	1	2	4	6	4	80.0%				
Psychiatry	0	0	0	0	2	2	20	8	100.0%				
Social Services Visits	23	50	103	59	429	858	1,287	858	93.6%				
Alcohol & Substance Abuse Visits	32	80	144	85	96	420	432	316	78.7%				
BH Visit Totals	55	130	250	145	529	1,284	1,745	1,186	89.1%				



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	1	0	0	0	100.0%	
Obstetrics Patient Days	0	0	0	0	31	0	0	10	100.0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	1	0	0	0	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	8	0	3	100.0%	
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	3	0	1	100.0%	
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	11	0	4	100.0%	
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	3	7	0	3	100.0%	
Gynecology	0	0	0	0	0	3	2	2	100.0%	
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	2	0	1	100.0%	
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	3	12	2	6	100.0%	
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	35	23	2	20	100.0%	
Direct & Tribal + Contract Care	35	23	2	20						
Substance Abuse Non- Acute Care										
Adult Residential Treatment	2	2	5	3	2	2	5	3	50.0%	
Adol. Residential Treatment	1	1	2	1	1	1	2	1	50.0%	
SA Transitional Care	0	0	0	0				0	0%	
Substance Abuse Totals	3	3	7	4	3	3	7	4	1	
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	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	0	0	0	0				0	0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	0	0	0	0	0	0	0	0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	0	0	0	0	0	0	0	0	0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	0	0	0	0	0	0	0	0%	
Gynecology	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	2	3	1	2	100.0%	
Surgical Case Total	0	0	0	0	2	3	1	2	100%	
Direct & Tribal + Contract Care	2	3	1	2						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



Historical Workloads by Community of Residence - *Native American*

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	1,958	1,459	1,448	1,622	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	1	64	196	87	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	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	1	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									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	1,959	1,524	1,644	1,709	0	0	0	0	0%
Direct & Tribal Care + Contract Care	1,959	1,524	1,644	1,709					

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

Other Ambulatory Care Services

Dental Service Minutes	50,738	50,998	64,845	55,527	0	0	0	0	0.0%
Optometry Visits	0	1	3	1	4	4	0	3	66.7%
Podiatry Visits	0	5	5	3	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0	0	0	0	0	0%
Audiology Visits	0	0	0	0	3	3	0	2	100.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	3	1	0	0	0	0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	23	50	103	59	0	0	0	0	0.0%
Alcohol & Substance Abuse Visits	32	80	144	85	0	0	0	0	0.0%
BH Visit Totals	55	130	250	145	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	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	1	0	0	0	100.0%	
Obstetrics Patient Days	0	0	0	0	31	0	0	10	100.0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	1	0	0	0	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	8	0	3	100.0%	
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	3	0	1	100.0%	
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	11	0	4	100.0%	
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	3	7	0	3	100.0%	
Gynecology	0	0	0	0	0	3	2	2	100.0%	
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	2	0	1	100.0%	
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	3	12	2	6	100.0%	
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	35	23	2	20	100.0%	
Direct & Tribal + Contract Care	35	23	2	20						
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	0	0	0	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	2	0	3	2	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
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	2	3	1	2	100.0%
Surgical Case Total	0	0	0	0	2	3	1	2	100%
Direct & Tribal + Contract Care	2	3	1	2					
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	847			1,024					
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	1,622	929		1,961	1,120		2,564	2,564	0
Internal Medicine	0	347		0	416		416	416	0
Pediatric	87	465		105	570		570	570	0
Ob/Gyn	0	344		0	413		413	413	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	1,709	2,084	3,282	2,066	2,520	3,964	3,964	3,964	0
Emergency Care									
Emergency/Urgent	0	191		0	231		231	231	0
ER/Non-urgent		127			154		214	214	0
Emerg. Care Sub-Tot.	0	318	368	0	385	445	445	445	0
Specialty Care									
Orthopedics	0	158		0	190		190	190	0
Ophthalmology	0	110		0	132		132	132	0
Dermatology	0	123		0	148		148	148	0
General Surgery	0	121		0	146		146	146	0
Otolaryngology	0	74		0	89		89	89	0
Cardiology	0	34		0	41		41	41	0
Urology	0	41		0	49		49	49	0
Neurology	0	33		0	40		40	40	0
Other Specialties		264		0	317		225	225	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	26		0	32		32	32	0
Pulmonology	0	11		0	14		14	14	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	22		0	26		26	26	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	16		0	20		20	20	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	1,033	143	0	1,242	174	1,151	1,151	0
Total Provider Visits By PSA Residents	1,709	3,434	3,794	2,066	4,146	4,583	5,560	5,560	0
Provider Visits		Unmet need if (-) -2,085	Over Utilization if (+)						
Total Provider Patient Utilization Rate	2.02	4.05	4.48	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	55,527	76,041	80,465	67,130	91,848	97,280	97,280	97,280	0
Optometry Visits	4	Unknown	271	5	Unknown	327	327	327	0
Podiatry Visits	3	162		4	193		193	193	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	2	134	89	2	163	109	163	163	0
Outpatient Behavioral Health Services									
Mental Health Visits	1	Unknown	143	1	Unknown	174	174	174	0
Psychiatry	0	87		0	104		104	104	0
Social Services Visits	59	Unknown		71	Unknown		71	71	0
Alcohol & Substance Abuse	85	Unknown		103	Unknown		103	103	0
BH Visits Totals	145	87	143	175	104	174	452	452	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	847			1,024					
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	17	16	0	20	20	20	17	4
Obstetrics Patient Days	10	34	34	12	41	42	42	35	8
Neonatology Patient Days	0	47		0	58		58	36	23
Pediatric Patient Days	0	24	N/A	0	29	N/A	29	18	11
Adult Medical Patient Days									
Cardiology	3	24		3	29		29	24	8
Endocrinology	0	4		0	5		5	6	0
Gastroenterology	0	15		0	18		18	20	0
General Medicine	0	18		0	22		22	22	2
Hematology	0	3		0	3		3	2	2
Nephrology	0	4		0	5		5	5	1
Neurology	0	10		0	12		12	12	2
Oncology	0	6		0	7		7	3	6
Pulmonary	1	23		1	28		28	26	5
Rheumatology	0	1		0	1		1	1	0
Unknown	0	1		0	2		2	2	0
Medical Patient Day Total	4	110	122	4	132	147	147	122	25
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	3	32		4	38		38	26	13
Gynecology	2	7		2	9		9	8	1
Neurosurgery	0	8		0	9		9	3	6
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	1	20		1	24		24	20	4
Otolaryngology	0	7		0	8		8	1	7
Thoracic Surgery	0	12		0	15		15	1	14
Urology	0	4		0	5		5	2	3
Vascular Surgery	0	8		0	9		9	4	6
Surgical Patient Day Total	6	99	84	7	119	101	119	66	53
Psychiatry Patient Days	0	18	10	0	22	13	22	6	16
Medical Detox Patient Days	0	3		0	4		4	2	1
Sub Acute/Transitional Care	0	63		0	75		75	75	0
Inpatient Care Totals	20	398	250	24	480	303	497	360	137
Inpatient Patient Days	Unmet need if (-) -378 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	147		0	176		176	176	0
Adol. Residential Treatment	0	38		0	45		45	45	0
SA Transitional Care	0	6		0	7		7	7	0
Substance Abuse Total	0	191	0	0	228	0	228	228	0
Elder Care									
Skilled Nursing Patients	0	1		0	2		2	2	0
Assisted Living Patients	0	2		0	2		2	2	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	3	0	0	4	0	4	4	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	847			1,024					
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		3,506	3,599		4,230	4,356	4,356	4,087	261
Microbiology Billable Tests		497	749		600	907	907	543	362
Blood Bank Billable Tests		88	80		106	97	106	103	2
Anatomical Pathology		7	27		9	33	33	22	12
Lab Billable Tests	0	4,099	4,455	0	4,945	5,392	5,392	4,755	637
Pharmacy Scripts	0	8,585		0	10,366		10,366	10,366	0
Acute Dialysis Procedures	0	3		0	3		3	3	0
Radiographic Exams	2	287	344	2	346	415	415	415	0
Ultrasound Exams	0	57	50	0	68	60	68	68	0
Mammography Exams	0	117	103	0	140	124	140	140	0
Fluoroscopy Exams	0	14	24	0	17	29	29	29	0
CT Exams	0	22	10	0	26	12	26	26	0
MRI Exams	0	15		0	18		18	18	0
Nuclear Medicine Exams	0	37		0	44		44	44	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	321	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	92	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	46	0
Rehab Total Visits	0	-	401	0	-	458	458	458	0
Respiratory Therapy		Unknown	9,962		Unknown	12,080	12,080	12,080	0
Workload Minutes	0			0					
Cardiac Catheterization	0	3		0	7		7	7	0
Home Health Care Patients	0	6		0	7		7	7	0
Minor Procedure Cases									
Endoscopy	0	14		0	17		17	17	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	14		0	17		17	17	0
Endocrine	0	0		0	0		0	0	0
ENT	0	6		0	8		8	8	0
Gynecology	0	5		0	6		6	6	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	5		0	7		7	7	0
Musculoskeletal	0	9		0	11		11	11	0
Nervous	0	2		0	3		3	3	0
Ocular	0	5		0	7		7	7	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	4		0	4		4	4	0
OP Surgical Case Total	0	53	21	0	64	26	64	64	0
Inpatient Surgery Cases	2	21	17	2	26	22	26	16	10
Surgical Case Total	2	75	38	2	90	48	90	80	10
EMS Responses	0	111		0	134		134	134	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	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks	
	Care	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region		
			(KC)	in 2015							
Primary Care (Provider Visits)											
Crossover %	20.0%										
<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	3,077	3,077	Providers	0.8	4,073						
Internal Medicine	500	500	Providers	0.1							
Pediatric	684	684	Providers	0.2	684						
Ob/Gyn	496	496	Providers	0.0							
Urgent Care Clinic	0	0	Providers	0.0							
Primary Care Total	4,757	4,757	Providers	1.1	4,757						
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	231	231	Patient Spaces	0.1	231						
ER/Non-urgent	214	214	Providers	0.0	214						
Emergency Care Total	445	445	Patient Spaces	0.2	445						
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	190	190	Providers	0.1	190						
Ophthalmology	132	132	Providers	0.0	132						
Dermatology	148	148	Providers	0.0	148	148	Telemedicine				
General Surgery	146	146	Providers	0.1	146						
Otolaryngology	89	89	Providers	0.0	89						
Cardiology	41	41	Providers	0.0	41						
Urology	49	49	Providers	0.0	49						
Neurology	40	40	Providers	0.0	40						
Subspecialties	225	225	Providers	0.1	225						
Nephrology	0	0	Providers	0.0	0						
Allergy	32	32	Providers	0.0	32						
Pulmonology	14	14	Providers	0.0	14						
Gerontology	Unknown	0	Providers	Unknown	x						
Gastroenterology	26	26	Providers	0.0	26						
Rheumatology	Unknown	0	Providers	Unknown	x						
Oncology	20	20	Providers	0.0	20						
Pediatric-Specialist	Unknown	0	Providers	Unknown	x						
Traditional Healing	0	0	Providers	0.0							
Specialty Care Sub-Total	1,151	1,151			148	1,151					



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	
Other Ambulatory Care										
Crossover % - Dental	22.0%		Crossover % - Optometry	0.0%						
Dental Service	118,682	118,682	Dentists	0.7	118,682					
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	327	327	Optometrist	0.2		327	327			
<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	193	193	Podiatrists	0.1		193	193			
<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	163	163	Audiologists	0.1			163			
<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	174	174	Counselors	0.9	0.8					
Psychiatry Provider	104	104	Providers	0.1			104			
Social Service	71	71	Counselors	0.4	0.4					
Alcohol & Substance Abuse	103	103	Counselors	4.0	4.0					Override
Behavioral Health Totals	452	452	Counselors	5.3	5.2		104			
Inpatient Care										
Labor & Delivery	17	17	LDRs	0.3	0			17		
Obstetrics Patient Days	35	35	# of Beds	0.6	0			35		
<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	36	36	# of Bassinets	0.6	0			36		
<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>										
Pediatric Patient Days	18	18	# of Beds	0.4	0			18		



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	
<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	24	24	# of Beds	0.2	0		24			
Endocrinology	6	6	# of Beds	0.1	0		6			
Gastroenterology	20	20	# of Beds	0.2	0		20			
General Medicine	22	22	# of Beds	0.2	0		22			
Hematology	2	2	# of Beds	0.0	0		2			
Nephrology	5	5	# of Beds	0.0	0		5			
Neurology	12	12	# of Beds	0.1	0		12			
Oncology	3	3	# of Beds	0.0	0		3			
Pulmonary	26	26	# of Beds	0.3	0		26			
Rheumatology	1	1	# of Beds	0.0	0		1			
Unknown	2	2	# of Beds	0.0	0		2			
Medical Patient Day Total	122	122		1.2	0		122			
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	1	1	# of Beds	0.0	0		1			
General Surgery	26	26	# of Beds	0.3	0		26			
Gynecology	8	8	# of Beds	0.1	0		8			
Neurosurgery	3	3	# of Beds	0.0	0		3			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	20	20	# of Beds	0.3	0		20			
Otolaryngology	1	1	# of Beds	0.0	0		1			
Thoracic Surgery	1	1	# of Beds	0.0	0		1			
Urology	2	2	# of Beds	0.0	0		2			
Vascular Surgery	4	4	# of Beds	0.0	0		4			
Surgical Patient Day Total	66	66	# of Beds	0.8	0		66			
Intensive Care	36	36	# of beds	0.1	0		36			
<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	6	6	# of Beds	0.0	0		6			
<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	2	2	# of Beds	0.0	0		2			
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										
Sub Acute / Transitional Care	75	75	# of Beds	0.3	0		75			
<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	396	396	# of Beds	4	0		396			
Substance Abuse Non-Acute Care										
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>										
Adult Residential Treatment	176	176	# of Beds	0.6			176		176	
Adolescent Residential Treatment	45	45	# of Beds	0.2			45		45	
Substance Abuse Transitional Care	7	7	# of Beds	1.2	7					
Substance Abuse Non-Acute Care Totals	228	228		2.0	7		221		221	
Elder Care										
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>										
Nursing Home	2	2	# of Beds	2.0			2			
Assisted Living	2	2	# of Beds	2.0			2			
Hospice	0	0	# of Beds	0.0			0			
Elder Care Totals	4	4		4.0			4			
Ancillary Services										
Crossover % - Pharmacy	0.0%									
Laboratory										
<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	4,087	4,087	Techs @ Peak	0.4	817		3,270			
Microbiology	543	543	Techs @ Peak	0.1			543			
Blood Bank	103	103	Techs @ Peak	0.0			103			
Anatomical	22	22	Techs @ Peak	0.0			22			
<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	4,755	4,755	Techs @ Peak	0.5	817		3,938			
Pharmacy	10,366	10,366	Pharmacists	0.6			10,366			
Acute Dialysis	3	3	Rooms	0.0			3			
<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>										
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>										





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	Direct			On Site	On Site VP	CHS*	Srv Unit	Region	
		Care	(KC)	in 2015						
Administrative Support										
Administration			# of FTE	5.7	5.7					
<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	0.8	0.8					
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>										
Information Management			# of FTE	1.3	1.3					
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>										
Health Information Management			# of FTE	4.0	4.0					
<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	4.0	2.0					
<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	4.4	4.4					
<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	0.6	0.0					
<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	1.8	0.5					
<i>The maintenance of a health sites facilities, building systems and grounds</i>										
Central Sterile			# of FTE	0.7	0.0					
<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	0.5	0.5					
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>										



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	
Housekeeping & Linen			# of FTE	2.7	0.5					
<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	1.3	1.3					
Public Health Nutrition			# of FTE	0.0	0.1					
Environmental Health			# of FTE	0.2	0.2 Area office provides					
Health Education			# of FTE	0.0	0.0					
Additional Services										
Case Management			# of FTE	0.4	0.4					
<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	1.5					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>										
Diabetes Program			# of FTE	0.0	1.0					
<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	0.5					
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>										
EMS	134	134	Loc #1 - # of FTE	0.0	0.0			134		
			# 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	1.0					
<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	0.0	2.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>										
Maternal Child Health			# of FTE	0.0	0.5					
<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 <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>										



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	
Domestic Violence			# of FTE	0.0	1.0					
<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	2.0					
<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	0.1					
<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	0.3	0.3					
<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	0.5					
<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	0.3					
<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				40.4	54.2	Required IHS Supportable Space Staff				



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
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	4,073	Providers	0.9	2.1	233%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.5	150%			
		Exam Rooms	3.4	4.0	117%			
Internal Medicine	0	Providers	0.0	0.5	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	684	Providers	0.2		0%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0	0.5	50%			
		Exam Rooms	0.6	2.0	348%			
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	4,757	Providers	1.1	2.6	236%	0		\$0
		Provider Offices	2.0	2.0	100%			
		Nursing Support (RN+LPN+CNA)	1.7	2.8	170%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	4.0	6.0	150%			
		Dept. Gross Sq. Mtrs	348.0	153.1	44%			
Emergency Care	0	ER Providers	0.0		100%	445	\$261	\$116,083
		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%	190	\$134	\$25,428
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	132	\$136	\$18,001
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	148	\$73	\$10,725
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	146	\$163	\$23,744
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	89	\$86	\$7,603
		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%	41	\$126	\$5,160
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	49	\$163	\$7,938
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	40	\$133	\$5,325
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						225	\$96	\$21,570
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%	193	\$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		100%	1,253		\$125,494
		Provider Offices	0.0		100%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total In-House Providers		4,757	Providers	1.1	2.6			



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
Visiting Professional Clinic <small>Services Include: Dermatology, Podiatry, Opto, Psych</small>	668	Exam	1.0	2.0	200%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	41.0	19.2	47%			
Other Ambulatory Care Services								
Dental Service Minutes	118,682	Dentists	0.7	2.3	329%	0	\$0	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.						
		Hygienists	0.4	0.8	229%			
		Dental Chair	2.0	5.0	250%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	82.0	132.7	162%			
Optometry Visits	0	Optometrist	0.0		100%	327	\$204	\$66,851
		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%	163	\$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	0.8	1.0	123%			
Psychiatry		Counselors	0.0		100%			
Social Service		Counselors	0.4	1.0	272%			
Alcohol & Substance Abuse		Counselors	4.0		0%			
Behavioral Health Total		Total Counselors	5.2	2.0	39%	104	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	6.0	2.0	33%			
		Dept. Gross Sq. Mtrs	156.0	29.6	19%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	20	\$1,983	\$40,605
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	42		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	58	\$562	\$32,864
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	29	\$562	\$16,304
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	147	\$1,918	\$282,766
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	119	\$1,918	\$227,890
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	36	\$1,918	\$69,265
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	22	\$356	\$7,739
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	4	\$356	\$1,283
		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%	458		\$678,717
		Dept. Gross Sq. Mtrs	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
Ancillary Services								
Laboratory Services								
Clinical Lab	817	Tech staff @ peak	0.1		0%	Currently done by MA's		
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	817	Tech staff @ peak	0.1	0.0	0%	3,938	\$192	\$757,376
		Dept. Gross Sq. Mtrs	3.2	9.4	297%			
Pharmacy	0	Pharmacists	0.0		100%	10,366		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	415	\$232	\$96,209
Ultrasound Exams	0	Rooms	0.0		100%	68	\$302	\$20,655
Mammography Exams	0	Rooms	0.0		100%	140	\$136	\$18,991
Fluoroscopy Exams	0	Rooms	0.0		100%	29	\$56	\$1,662
CT	0	Rooms	0.0		100%	26	\$736	\$19,480
MRI exams	0	Rooms	0.0		100%	18	\$1,314	\$23,554
Diagnostic Imaging Total	0	Radiologists	0.0		100%	697		\$180,550
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	44	\$723	\$32,131
		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%	458	\$74	\$33,698
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	12,080		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	7	\$3,378	\$22,028
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	17	\$1,495	\$24,723
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	64	\$1,657	\$105,771
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	16		\$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%	96		\$130,494
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	5.7	3.7	65%			
		Dept. Gross Sq. Mtrs	108.4	193.8	179%			
Nursing Administration								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management								
		# of FTE	0.8		0%			
		Dept. Gross Sq. Mtrs	14.3		0%			
Information Management								
		# of FTE	1.3		0%			
		Dept. Gross Sq. Mtrs	22.2	17.5	79%			
Health Information Mngmt.								
		# of FTE	4.0	2.5	63%			
		Dept. Gross Sq. Mtrs	30.8	4.1	13%			



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
Business Office		# of FTE	2.0	5.5	275%			
		Dept. Gross Sq. Mtrs	30.0	50.3	168%			
Contract Health		# of FTE	4.4	1.3	28%			
		Dept. Gross Sq. Mtrs	66.5	9.7	15%			
Facility Support Services								
Clinical Engineering		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	0.5	0.5	100%			
		Dept. Gross Sq. Mtrs	7.2		0%			
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	0.5		0%			
		Dept. Gross Sq. Mtrs	23.6		0%			
Housekeeping & Linen		# of FTE	0.5	0.5	100%			
		Dept. Gross Sq. Mtrs	1.7	5.8	352%			
Preventive Care								
Public Health Nursing		# of FTE	1.3		0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	22.8		0%			
Public Health Nutrition		# of FTE	0.1	0.1	100%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	1.2		0%			
Environmental Health		# of FTE	0.2	0.2	100%			Area office provides
		Dept. Gross Sq. Mtrs	4.0		0%			
Health Education		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Case Management		# of FTE	0.4		0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	7.5		0%			
CHR		# of FTE	1.5	0.5	33%			
		Dept. Gross Sq. Mtrs	20.4	11.4	56%			
Diabetes Program		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	17.6		0%			
HIV/AIDS		# of FTE	0.1		0%			
		Dept. Gross Sq. Mtrs	1.4		0%			
Tobacco		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	6.8		0%			
WIC		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Wellness Center		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Additional Services - IHS Supported								
Transportation		# of FTE	2.0	1.0	50%	0	\$161	\$0
		Dept. Gross Sq. Mtrs	27.2		0%			
Domestic Violence		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	26.0		0%			
EMS		# of FTE	0.0		100%	134	\$642	\$86,179
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Maternal Child Health		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	6.8		0%			
Tribal Health Administration		# of FTE	0.0		100%			
		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
Alternative Medicine		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Bio-Terrorism		# of FTE	0.3		0%			
		Dept. Gross Sq. Mtrs	4.4		0%			
Injury Prevention		# of FTE	0.3		0%			
		Bldg. Gross Sq. Mtrs.	3.4		0%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			40.4	7.0	17%			
IHS Supportable Space Staff Required vs. Existing			54.2	8.0	15%			
IHS Supportable Space - Building Gross Square Meters			1,578	1,196	76%			
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	7	# of Beds	1.2	0.0	0%			
		Dept. Gross Sq. Mtrs	60.3	0.0	0%			
Total SANAC - Building Gross Square Meters			60	0	0%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	0.5		0%			
		Bldg. Gross Sq. Mtrs.	25.0		0%			
Outreach Elder Care		# of FTE	2.0	0.5	25%			
		Bldg. Gross Sq. Mtrs.	27.2	6.9	25%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	7	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	52	0	0%			
Total Elder Care - Building Gross Square Meters			65	0	0%			



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
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			117	7	6%			
Grand Total - Total Building Gross Square Meters			1,821	1,203	66%			
						Contract Health Dollars Sub-Total		\$2,229,601
						Other Expenditures - Contract Health		\$869,544
						Inflation Adjusted CHS \$ - Total		\$4,152,855