



## Shingle Springs Tribal 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 Shingle Springs Health Clinic, serving the Primary Care Service Area Communities listed to the left, is located in the city of Shingle Springs, California approximately 36 miles east of Sacramento and 8 miles west of Placerville.

As part of the Shingle Springs Service Unit, it is a hub of primary care for Native Americans in El Dorado County. It sends most of its referral workload to Marshall Hospital which provides Primary & Secondary Care. Tertiary Care is provided at UC Davis about 40 minutes away.

As noted in the Service Summary to the left, Shingle Springs Health Clinic plans to operate as a 40 hour per week Health Center with complete primary care services, dental, behavioral health and supporting ancillary services. New services anticipated for 2015 include Optometry, Radiology, and Rehab services.

### Facility Description

The Shingle Springs Facility, is part of a permanent structure located in a retail center. Behavioral Health occupies approximately 96.5 SM; Medical/Dental occupies approximately 209 SM; and Administration/Additional Services occupies 349.6 SM.

Services & Resourcing Priorities		Priorities have <b>NOT</b> been confirmed
1	<i>Increase Primary Care space</i>	
2	<i>Add Traditional Healing personnel</i>	
3	<i>Add Traditional Healing space</i>	
4	<i>Increase Dental space</i>	
5	<i>Add Social Service counselor</i>	
6	<i>Add Pharmacy space</i>	
7	<i>Add Radiography space</i>	
8	<i>Add Rehabilitation Services</i>	
9	<i>Add Rehabilitation space</i>	
10	<i>Add Information Management space</i>	
11	<i>Increase Health Information Management personnel</i>	
12	<i>Increase Health Information Management space</i>	
13	<i>Add Business Office personnel</i>	
14	<i>Increase Business Office space</i>	
15	<i>Add Contract Health personnel</i>	



## Executive Summary

Services & Resourcing Priorities Continued	
16	<i>Add Clinical Engineering personnel</i>
17	<i>Increase Public Health Nursing personnel and space</i>
18	<i>Increase Public Health Nutrition personnel</i>
19	<i>Add Public Health Nutrition space</i>
20	<i>Increase CHR personnel and space</i>
21	<i>Increase Transpiration personnel and space</i>
22	<i>Increase Diabetes personnel and space</i>
23	<i>Add Domestic Violence personnel and space</i>
24	<i>Add WIC personnel and space</i>
25	<i>Increase Alternative Medicine personnel and space</i>

Campus Infrastructure Priorities			
1	<i>Leaks</i>	7	
2	<i>Plumbing (women's and men's bathroom)</i>	8	
3		9	
4		10	
5		11	
6		12	

Functional Deficiencies			
1	<i>More space</i>	7	
2	<i>2 levels</i>	8	
3	<i>Hallways not wide enough</i>	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
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	2,117	2,255	2,925	2,432	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	1	0	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0	0	0	0	0	0%
ER/Non-urgent	0	0	0	0	0	0	0	0	0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
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%
<b>Totals</b>	<b>2,117</b>	<b>2,255</b>	<b>2,926</b>	<b>2,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>2,117</b>	<b>2,255</b>	<b>2,926</b>	<b>2,433</b>					

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

#### Other Ambulatory Care Services

Dental Service Minutes	64,659	76,256	75,211	72,042	0	0	0	0	0.0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	36	46	47	43	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0	0	0	0	0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	185	313	607	368	0	0	0	0	0.0%
Psychiatry	83	238	237	186	0	0	0	0	0.0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
<b>BH Visit Totals</b>	<b>268</b>	<b>551</b>	<b>844</b>	<b>554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



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

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0				0	0%	
Adol. Residential Treatment	0	0	0	0				0	0%	
SA Transitional Care	0	0	0	0				0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	2	2	3	2				0	0.0%	
<b>Nursing Home Totals</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



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

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	507	689	837	678				0	0.0%
Pharmacy Scripts	1,107	1,680	2,354	1,714				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	13	0	45	19				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%
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
<b>Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>	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	
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>					
<b>Primary Care</b>										
Family Practice	2,365	2,384	3,047	2,599	0	0	0	0	0.0%	
Internal Medicine	0	0	0	0	0	0	0	0	0%	
Pediatric	0	1	2	1	0	0	0	0	0.0%	
Ob/Gyn	0	0	3	1	0	0	0	0	0.0%	
<b>Emergency Care</b>										
Emergency/Urgent	0	0	0	0	0	0	0	0	0%	
ER/Non-urgent	0	0	0	0	0	0	0	0	0%	
<b>Specialty Care</b>										
Orthopedics	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Cardiology	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Allergy	0	0	0	0	0	0	0	0	0%	
Pulmonology	0	0	0	0	0	0	0	0	0%	
Gerontology	No Provider Codes within RPMS System for these types of Specialist.					0	0	0	0	0%
Gastroenterology						0	0	0	0	0%
Rheumatology						0	0	0	0	0%
Oncology						0	0	0	0	0%
Pediatric-Genetics						0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%	
<b>Totals</b>	2,365	2,385	3,052	2,601	0	0	0	0	0%	
<b>Direct &amp; Tribal Care + Contract Care</b>	2,365	2,385	3,052	2,601						

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

#### Other Ambulatory Care Services

Dental Service Minutes	64,659	76,256	75,211	72,042	0	0	0	0	0.0%
Optometry Visits	32	38	43	38	0	0	0	0	0.0%
Podiatry Visits	42	48	55	48	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0	0	0	0	0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	185	313	607	368	0	0	0	0	0.0%
Psychiatry	78	236	220	178	0	0	0	0	0.0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
<b>BH Visit Totals</b>	263	549	827	546	0	0	0	0	0.0%



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

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0				0	0%	
Adol. Residential Treatment	0	0	0	0				0	0%	
SA Transitional Care	0	0	0	0				0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	2	2	3	2				0	0.0%	
<b>Nursing Home Totals</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



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

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	507	689	837	678				0	0.0%
Pharmacy Scripts	1,107	1,680	2,354	1,714				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	2	0	0	1	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	13	0	45	19				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%
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
<b>Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>	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	906			1,114					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	2,599	1,001		3,195	1,232		2,665	2,665	0
Internal Medicine	0	368		0	452		452	452	0
Pediatric	1	492		1	603		603	603	0
Ob/Gyn	1	381		1	471		471	471	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	2,601	2,242	3,413	3,198	2,759	4,192	4,192	4,192	0
<b>Emergency Care</b>									
Emergency/Urgent	0	204		0	251		251	251	0
ER/Non-urgent		136			168		214	214	0
Emerg. Care Sub-Tot.	0	341	378	0	419	466	466	466	0
<b>Specialty Care</b>									
Orthopedics	0	170		0	210		210	210	0
Ophthalmology	0	114		0	140		140	140	0
Dermatology	0	133		0	164		164	164	0
General Surgery	0	130		0	159		159	159	0
Otolaryngology	0	79		0	97		97	97	0
Cardiology	0	35		0	42		42	42	0
Urology	0	42		0	52		52	52	0
Neurology	0	36		0	44		44	44	0
Other Specialties		282		0	347		247	247	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	28		0	34		34	34	0
Pulmonology	0	12		0	15		15	15	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	23		0	29		29	29	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	17		0	21		21	21	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	1,102	141	0	1,354	180	1,254	1,254	0
<b>Total Provider Visits By PSA Residents</b>	2,601	3,684	3,933	3,198	4,531	4,837	5,912	5,912	0
<b>Provider Visits</b>		Unmet need if (-) -1,332	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	2.87	4.07	4.34	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	72,042	81,090	86,070	88,581	99,674	105,830	105,830	105,830	0
Optometry Visits	38	Unknown	287	46	Unknown	354	354	354	0
Podiatry Visits	48	165		59	201		201	201	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	140	83	0	171	114	171	171	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	368	Unknown	138	453	Unknown	180	453	453	0
Psychiatry	178	95		219	117		219	219	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	546	95	138	672	117	180	672	672	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	906			1,114					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	0	18	12	0	22	15	22	18	4
Obstetrics Patient Days	0	38	26	0	47	31	47	39	9
Neonatology Patient Days	0	49		0	60		60	37	24
Pediatric Patient Days	0	25	N/A	0	30	N/A	30	19	11
Adult Medical Patient Days									
Cardiology	0	24		0	30		30	27	9
Endocrinology	0	4		0	5		5	6	0
Gastroenterology	0	15		0	19		19	23	0
General Medicine	0	19		0	23		23	25	3
Hematology	0	3		0	3		3	2	2
Nephrology	0	4		0	5		5	6	1
Neurology	0	10		0	12		12	13	2
Oncology	0	6		0	8		8	3	6
Pulmonary	0	24		0	29		29	29	6
Rheumatology	0	1		0	1		1	1	0
Unknown	0	2		0	2		2	2	0
<b>Medical Patient Day Total</b>	0	113	137	0	138	165	165	137	28
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	0	33		0	41		41	27	13
Gynecology	0	8		0	10		10	8	1
Neurosurgery	0	8		0	10		10	3	7
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	0	20		0	25		25	21	4
Otolaryngology	0	7		0	9		9	1	7
Thoracic Surgery	0	12		0	15		15	1	14
Urology	0	5		0	6		6	3	3
Vascular Surgery	0	8		0	10		10	4	6
<b>Surgical Patient Day Total</b>	0	103	94	0	126	109	126	70	56
Psychiatry Patient Days	0	20	9	0	24	11	24	6	18
Medical Detox Patient Days	0	3		0	4		4	3	1
Sub Acute/Transitional Care	0	63		0	77		77	77	0
<b>Inpatient Care Totals</b>	0	414	266	0	506	316	533	387	147
<b>Inpatient Patient Days</b>	Unmet need if (-) -414 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	153		0	188		188	188	0
Adol. Residential Treatment	0	42		0	51		51	51	0
SA Transitional Care	0	6		0	8		8	8	0
<b>Substance Abuse Total</b>	0	201	0	0	247	0	247	247	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	1		0	2		2	2	0
Assisted Living Patients	0	2		0	2		2	2	0
Hospice Patients	2	0		3	0		3	3	0
<b>Nursing Home Total</b>	2	3	0	3	4	0	6	6	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	906			1,114					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		3,715	3,058		4,557	3,753	4,557	4,101	262
Microbiology Billable Tests		531	715		652	877	877	504	336
Blood Bank Billable Tests		92	58		113	72	113	106	2
Anatomical Pathology		8	18		9	22	22	14	7
Lab Billable Tests	678	4,345	3,850	833	5,332	4,724	5,332	4,724	607
Pharmacy Scripts	1,714	9,211		2,107	11,328		11,328	11,328	0
Acute Dialysis Procedures	0	3		0	3		3	3	0
Radiographic Exams	1	305	350	1	374	430	430	430	0
Ultrasound Exams	0	61	50	0	75	61	75	75	0
Mammography Exams	0	120	104	0	146	128	146	146	0
Fluoroscopy Exams	0	15	25	0	19	30	30	30	0
CT Exams	0	23	9	0	29	10	29	29	0
MRI Exams	0	16		0	20		20	20	0
Nuclear Medicine Exams	0	39		0	48		48	48	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	0	Unknown		0	Unknown		0	352	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	101	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	50	0
<b>Rehab Total Visits</b>	0	-	414	0	-	503	503	503	0
Respiratory Therapy		Unknown	3,881	0	Unknown	4,766	4,766	4,766	0
Workload Minutes	0			0					
Cardiac Catheterization	0	4		0	7		7	7	0
Home Health Care Patients	19	6		24	7		24	24	0
Minor Procedure Cases									
Endoscopy	0	14		0	17		17	17	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	15		0	19		19	19	0
Endocrine	0	0		0	0		0	0	0
ENT	0	7		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	6		0	7		7	7	0
Musculoskeletal	0	9		0	12		12	12	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	5		5	5	0
<b>OP Surgical Case Total</b>	0	56	18	0	69	22	69	69	0
Inpatient Surgery Cases	0	23	15	0	28	19	28	17	11
<b>Surgical Case Total</b>	0	79	33	0	96	41	96	86	11
EMS Responses	0	119		0	146		146	146	0



### Delivery Plan - Native American (IHS)

**Small Health Clinic SAC**

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

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Primary Care (Provider Visits)</b>										
Crossover %	<b>0.0%</b>									
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>										
Family Practice	2,665	2,665	Providers	1.1	4,192					1.1 SAC
Internal Medicine	452	452	Providers	0.1						rolled up in FP
Pediatric	603	603	Providers	0.1						rolled up in FP
Ob/Gyn	471	471	Providers	0.2						rolled up in FP
Urgent Care Clinic	0	0	Providers	0.0	0					
<b>Primary Care Total</b>	<b>4,192</b>	<b>4,192</b>	<b>Providers</b>	<b>1.1</b>	<b>4,192</b>					<b>SAC</b>
<b>Emergency Care</b>										
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>										
Emergency/Urgent	251	251	Patient Spaces	0.1	251					
ER/Non-urgent	214	214	Providers	0.0	214					
<b>Emergency Care Total</b>	<b>466</b>	<b>466</b>	<b>Patient Spaces</b>	<b>0.2</b>	<b>466</b>					
<b>Specialty Care</b>										
Crossover %	<b>0.0%</b>									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>										
Orthopedics	210	210	Providers	0.1	210					
Ophthalmology	140	140	Providers	0.0	140					
Dermatology	164	164	Providers	0.0	164					
General Surgery	159	159	Providers	0.1	159					
Otolaryngology	97	97	Providers	0.0	97					
Cardiology	42	42	Providers	0.0	42					
Urology	52	52	Providers	0.0	52					
Neurology	44	44	Providers	0.0	44					
Subspecialties	247	247	Providers	0.1	247					
Nephrology	0	0	Providers	0.0	0					
Allergy	34	34	Providers	0.0	34					
Pulmonology	15	15	Providers	0.0	15					
Gerontology	Unknown	0	Providers	Unknown	x					
Gastroenterology	29	29	Providers	0.0	29					
Rheumatology	Unknown	0	Providers	Unknown	x					
Oncology	21	21	Providers	0.0	21					
Pediatric-Specialist	Unknown	0	Providers	Unknown	x					
Traditional Healing	0	0	Providers	0.0	1.0					would like in future
<b>Specialty Care Sub-Total</b>	<b>1,254</b>	<b>1,254</b>			<b>1</b>	<b>1,254</b>				



### Delivery Plan - Native American (IHS)

**Small Health Clinic SAC**

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Other Ambulatory Care</b>										
Crossover % - Dental	2.0%		Crossover % - Optometry	0.0%						
Dental Service	107,947	107,947	Dentists	1.9	107,947					1.9 SAC
Visiting Specialist						0.2				Orthodontic
<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	354	354	Optometrist	0.2		354	354			.2 VP 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	201	201	Podiatrists	0.1		201	201			currently offered
<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	171	171	Audiologists	0.1			171			
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>										
<b>Behavioral Health</b>										
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>										
Mental Health	453	453	Counselors	1.0	1.0					SAC
Psychiatry Provider	219	219	Providers	0.1		0.1	219			inc. 3-4/week
Social Service	0	0	Counselors	0.5	0.5					SAC
Alcohol & Substance Abuse	0	0	Counselors	0.0	0.0					Override (incl. MH)
Behavioral Health Totals	672	672	Counselors	1.5	1.5		219			
<b>Inpatient Care</b>										
Labor & Delivery	18	18	LDRs	0.4	0			18		
Obstetrics Patient Days	39	39	# of Beds	0.6	0			39		
<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	37	37	# of Bassinets	0.6	0			37		
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>										



### Delivery Plan - Native American (IHS)

Small Health Clinic SAC

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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	
Pediatric Patient Days	19	19	# of Beds	0.4	0		19			
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
<b>Adult Medical Acute Care</b>										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	27	27	# of Beds	0.2	0		27			
Endocrinology	6	6	# of Beds	0.1	0		6			
Gastroenterology	23	23	# of Beds	0.2	0		23			
General Medicine	25	25	# of Beds	0.2	0		25			
Hematology	2	2	# of Beds	0.0	0		2			
Nephrology	6	6	# of Beds	0.1	0		6			
Neurology	13	13	# of Beds	0.1	0		13			
Oncology	3	3	# of Beds	0.0	0		3			
Pulmonary	29	29	# of Beds	0.3	0		29			
Rheumatology	1	1	# of Beds	0.0	0		1			
Unknown	2	2	# of Beds	0.0	0		2			
Medical Patient Day Total	137	137			0		137			
<b>Adult Surgical Acute Care</b>										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	0	# of Beds	0.0	0		0			
Dermatology	1	1	# of Beds	0.0	0		1			
General Surgery	27	27	# of Beds	0.3	0		27			
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	21	21	# of Beds	0.3	0		21			
Otolaryngology	1	1	# of Beds	0.0	0		1			
Thoracic Surgery	1	1	# of Beds	0.0	0		1			
Urology	3	3	# of Beds	0.0	0		3			
Vascular Surgery	4	4	# of Beds	0.0	0		4			
Surgical Patient Day Total	70	70	# of Beds	0.9	0		70			
Intensive Care	40	40	# of beds	0.2	0		40			
<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)

**Small Health Clinic SAC**

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Medical Detox</b>	3	3	# of Beds	0.0	0		3			
<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>										
<b>Sub Acute / Transitional Care</b>	77	77	# of Beds	0.3	0		77			
<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>										
<b>Inpatient Care Totals</b>	426	426	# of Beds	4	0		426			
<b>Substance Abuse Non-Acute Care</b>										
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>										
<b>Adult Residential Treatment</b>	188	188	# of Beds	0.7			188		188	
<b>Adolescent Residential Treatment</b>	51	51	# of Beds	0.2			51		51	
<b>Substance Abuse Transitional Care</b>	8	8	# of Beds	1.3			8		8	
<b>Substance Abuse Non-Acute Care Totals</b>	247	247		2.2			247		247	
<b>Elder Care</b>										
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>										
<b>Nursing Home</b>	2	2	# of Beds	2.0			2		2	
<b>Assisted Living</b>	2	2	# of Beds	2.0			2		2	
<b>Hospice</b>	3	3	# of Beds	3.0			3		3	
<b>Elder Care Totals</b>	6	6		7.0			6		6	
<b>Ancillary Services</b>										
<b>Crossover % - Pharmacy</b>	<b>0.0%</b>									
<b>Laboratory</b>										
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>										
<b>Clinical Lab</b>	4,101	4,101	Techs @ Peak	0.4	4,101					SAC (planned in future on site)
<b>Microbiology</b>	504	504	Techs @ Peak	0.1			504			
<b>Blood Bank</b>	106	106	Techs @ Peak	0.0			106			
<b>Anatomical</b>	14	14	Techs @ Peak	0.0			14			
<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>										
<b>Lab Totals</b>	4,724	4,724	Techs @ Peak	0.5	4,101		624			
<b>Pharmacy</b>	11,328	11,328	Pharmacists	0.0			11,328			SAC (part-time)
<b>Acute Dialysis</b>	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>										



### Delivery Plan - Native American (IHS)

Small Health Clinic SAC

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

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	
			(KC)	in 2015						
<b>Diagnostic Imaging</b>										
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>										
Radiographic	430	430	Rooms	0.1	430					planned in future on site
Ultrasound	75	75	Rooms	0.0			75			
Mammography	146	146	Rooms	0.0				146		
Fluoroscopy	30	30	Rooms	0.0				30		
CT	29	29	Rooms	0.0				29		
MRI	20	20	Rooms	0.0				20		
Diagnostic Imaging Totals	730	730	Radiologist	0.1	430			299		
Nuclear Medicine	48	48	Rooms	0.0				48		
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>										
Rad. Oncology	0	0	Rooms	0.0				0		
Chemotherapy	0	0	Patient Spaces	0.0				0		
<b>Rehabilitation Services</b>										
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>										
Physical Therapy	352	352	Therapy FTE	0.2	352					planned in future on site
Occupational	101	101	Therapy FTE	0.1				101		
Speech Therapy	50	50	Therapy FTE	0.0				50		
Rehab Total	503	503	Therapy FTE	0.3	352			151		
Respiratory Therapy	4,766	4,766	Therapy FTE	0.1				4,766		
<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	7	7	Rooms	0.0				7		
<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	24	24	# FTE	1.7				24		24
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>										
<b>Surgery</b>										
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>										
<b>Minor Procedure</b>										
Endoscopy	17	17	Endo Suites	0.0				17		
<b>Outpatient Surgery Cases</b>										
Cardiovascular	1	1	Outpatient ORs	0.0				1		
Digestive	19	19	Outpatient ORs	0.0				19		
Endocrine	0	0	Outpatient ORs	0.0				0		
ENT	8	8	Outpatient ORs	0.0				8		
Gynecology	6	6	Outpatient ORs	0.0				6		
Hemic / Lymphatic	0	0	Outpatient ORs	0.0				0		
Integument	7	7	Outpatient ORs	0.0				7		
Musculoskeletal	12	12	Outpatient ORs	0.0				12		



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Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Nervous	3	3	Outpatient ORs	0.0			3			
Ocular	7	7	Outpatient ORs	0.0			7			
Respiratory	1	1	Outpatient ORs	0.0			1			
Urogenital	5	5	Outpatient ORs	0.0			5			
OP Surgical Case	69	69	Outpatient ORs	0.0			69			
Inpatient Surgery	17	17	Inpatient ORs	0.0			17			
Surgical Case	86	86		0.0			103			

#### Administrative Support

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

#### Facility Support Services

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



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Discipline	Projected Need				Delivery Options						
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
					On Site	On Site VP	CHS*	Srv Unit	Region		
<b>Housekeeping &amp; Linen</b>			# of FTE	1.0	1.0						SAC
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>											
<b>Preventive Care/HPDP</b>											
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion &amp; Disease Prevention</i>											
Public Health Nursing			# of FTE	3.2	3.2						SAC
Public Health Nutrition			# of FTE	0.7	0.7						SAC
Environmental Health			# of FTE	0.1	0.1						
Health Education			# of FTE	0.0	0.0						
<b>Additional Services</b>											
Case Management			# of FTE	0.0	0.0						incl. in PHN
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>											
CHR			# of FTE	0.0	2.0						
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>											
Diabetes Program			# of FTE	0.0	2.0						
<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	146	146	Loc #1 - # of FTE	0.0	0.0		146				
			# 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	2.0					1 Chiro & .2 Massage currently	
<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	2.0	2.0						1 SAC
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>											
Maternal Child Health			# of FTE	0.0	0.0						part of CHR
<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						would like in future
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children &lt;5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>											
Security			# of FTE	0.0	2.0						planned in future
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>											



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Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence			# of FTE	0.0	1.0					would like in future
<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	2.0					would like in future
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>										
Outreach Elder Care			# of FTE	0.0	0.0					
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>										
HIV/AIDS			# of FTE	0.0	0.0					
<i>Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.</i>										
Injury Prevention			# of FTE	0.0	0.0					
<i>Reduce injury morbidity and mortality among Native Americans.</i>										
Tribal Health Administration			# of FTE	0.0	0.0					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>										
Tobacco			# of FTE	0.0	0.0					
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>										
Bio-Terrorism			# of FTE	0.0	0.0					
<i>The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.</i>										
<b>Total 2015 Non-Deviated RRM Staff FTEs</b>				<b>29.9</b>	<b>44.0</b>	<b>Required IHS Supportable Space Staff</b>				<b>SAC</b>



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

**Small Health Clinic SAC**

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	4,192	Providers	1.1	1.8	164%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	4.0	4.0	100%			
Internal Medicine	0	Providers	0.0		100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$110	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	4,192	Providers	1.1	1.8	164%	0		\$0
		Provider Offices	1.0	1.0	100%			
		Nursing Support (RN+LPN+CNA)	2.0	2.5	125%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	233.2	116.9	50%			
Emergency Care	0	ER Providers	0.0		100%	466	\$261	\$121,440
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0		100%	210	\$134	\$28,092
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	140	\$136	\$19,014
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	164	\$73	\$11,857
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	159	\$163	\$26,009
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	97	\$86	\$8,288
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	42	\$126	\$5,347
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	52	\$163	\$8,452
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	44	\$133	\$5,867
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
<b>Other Subspecialties</b>						<b>247</b>	<b>\$96</b>	<b>\$23,664</b>
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
		Podiatry Visits	0		100%			
Podiatry Visits	0	Podiatrists	0.0		100%	201	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	1,356		\$136,589
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	73.0		0%			
<b>Total In-House Providers</b>	<b>4,192</b>	<b>Providers</b>	<b>2.1</b>	<b>1.8</b>	<b>86%</b>			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic  Services Include: Podiatry/Teleoph	555	Exam	0.0	1.0	100%			
		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	9.3	100%			
<i>SAC provides staff &amp; space for VP for Optometry (.2 FTE) included in PC</i>								
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	107,947	Dentists	1.9	2.5	132%	0	\$0	\$0
		Visiting Specialists	0.2	0.2	100%			
		Visiting Providers to outlying areas.						
		Hygienists	0.5	1.0	200%			
		Dental Chair	4.0	4.0	100%			
		Specialist Chair	1.0		0%			
		Dept. Gross Sq. Mtrs	219.4	76.3	35%			
Optometry Visits	0	Optometrist	0.2		0%	354	\$204	\$72,347
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<i>Allowed .2 FTE Use Minor Procedure Room</i>								
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$328	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	171	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Behavioral Health</b>								
Mental Health		Counselors	1.0	1.2	120%			
Psychiatry		Counselors	0.0	0.5	100%			
Social Service		Counselors	0.5		0%			
Alcohol & Substance Abuse		Counselors	0.0		100%			
Behavioral Health Total		Total Counselors	1.5	1.7	113%	219	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	72.8	96.5	133%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	22	\$1,983	\$44,174
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	47		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	60	\$562	\$33,955
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	30	\$562	\$16,845
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	165	\$1,918	\$316,432
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	126	\$1,918	\$241,119
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	40	\$1,918	\$75,976
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	24	\$356	\$8,569
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	4	\$356	\$1,433
		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%	496		\$738,502
		Dept. Gross Sq. Mtrs	0	0	100%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
<b>Laboratory Services</b>								
Clinical Lab	4,101	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	4,101	Tech staff @ peak	0.0	0.0	100%	624	\$192	\$119,919
		Dept. Gross Sq. Mtrs	0.0	6.6	100%			
Pharmacy	0	Pharmacists	0.0		100%	11,328		\$0
		Dept. Gross Sq. Mtrs	57.1		0%			SAC space for VP 57.1 sq.m
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Diagnostic Imaging</b>								
Radiographic exams	430	Rooms	1.0		0%	0	\$232	\$0
Ultrasound Exams	0	Rooms	0.0		100%	75	\$302	\$22,638
Mammography Exams	0	Rooms	0.0		100%	146	\$136	\$19,837
Fluoroscopy Exams	0	Rooms	0.0		100%	30	\$56	\$1,707
CT	0	Rooms	0.0		100%	29	\$736	\$21,077
MRI exams	0	Rooms	0.0		100%	20	\$1,314	\$25,793
Diagnostic Imaging Total	430	Radiologists	0.0		100%	299		\$91,053
		Dept. Gross Sq. Mtrs	150.0		0%			
Nuclear Medicine	0	Rooms	0.0		100%	48	\$723	\$34,955
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,192	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Rehabilitation Services</b>								
PT Visits	352	Therapy FTE	0.2	0.0	0%			Planned to provide in the future
OT Visits	0	Therapy FTE	0.0		100%			SAC does not support Rehab
Speech Therapy Visits	0	Therapy FTE	0.0		100%			
Rehab Total	352	Therapy FTE	0.2	0.0	0%	151	\$74	\$11,097
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	4,766		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	7	\$3,378	\$22,895
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Surgery</b>								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	17	\$1,495	\$26,140
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	69	\$1,657	\$113,876
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	17		\$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%	103		\$140,016
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
<b>Administration</b>								
		# of FTE	2.5	2.5	100%			
		Dept. Gross Sq. Mtrs	83.2	142.4	171%			
<b>Nursing Administration</b>								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Quality Management</b>								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Information Management</b>								
		# of FTE	1.0	5.0	500%			
		Dept. Gross Sq. Mtrs	32.4		0%			
<b>Health Information Mngmt.</b>								
		# of FTE	4.2	2.5	60%			
		Dept. Gross Sq. Mtrs	50.0	16.9	34%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	54.6	24.4	45%			
Contract Health		# of FTE	1.2		0%			
		Dept. Gross Sq. Mtrs	0.0	11.4	100%			
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	0.5	1.0	200%			
		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	0.0		100%			
		Dept. Gross Sq. Mtrs	50.3	96.6	192%			
Housekeeping & Linen		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	16.1	16.9	105%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	3.2	0.6	19%			
	Visiting Providers to outlying areas.							
		Dept. Gross Sq. Mtrs	56.3	12.5	22%			
Public Health Nutrition		# of FTE	0.7	0.4	57%			
	Visiting Providers to outlying areas.							
		Dept. Gross Sq. Mtrs	8.3		0%			
Environmental Health		# of FTE	0.1		0%			
		Dept. Gross Sq. Mtrs	2.6		0%			
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	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	27.2	8.0	29%			
Diabetes Program		# of FTE	2.0	0.4	20%			
		Dept. Gross Sq. Mtrs	35.2		0%			
HIV/AIDS		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Tobacco		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
WIC		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Wellness Center		# of FTE	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	180.0	0.0	0%			
<b>Additional Services - IHS Supported</b>								
Transportation		# of FTE	2.0	1.0	50%	0	\$161	\$0
		Dept. Gross Sq. Mtrs	27.2	8.0	29%	SAC only provides 1 at 13.6 sq.m		
Domestic Violence		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	26.0		0%			
EMS		# of FTE	0.0		100%	146	\$642	\$93,753
		# 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%			



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Alternative Medicine (Chiro & Massage)		# of FTE	2.0	0.7	35%			
		Dept. Gross Sq. Mtrs	27.2	12.5	46%			
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	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	12.4	0.0	0%			
<b>Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions</b>			29.9	5.0	17%			
<b>IHS Supportable Space Staff Required vs. Existing</b>			44.0	31.0	70%			
<b>IHS Supportable Space - Building Gross Square Meters</b>			1,844	655	36%			<b>SAC</b>
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Total SANAC - Building Gross Square Meters</b>			0	0	100%			
<b>Additional Services - Non-IHS Supported</b>								
<b>Elder Care</b>								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	24	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
<b>Total Elder Care - Building Gross Square Meters</b>			0	0	100%			



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<b>Miscellaneous Services</b>		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			0	0	100%			
<b>Grand Total - Total Building Gross Square Meters</b>			1,858	655	35%			
			↑ includes space for Rehab					
						Contract Health Dollars Sub-Total		\$1,582,566
						Other Expenditures - Contract Health		\$617,201
						<b>Inflation Adjusted CHS \$ - Total</b>		<b>\$2,947,688</b>