



Susanville Indian Rancheria - Lassen Indian Health Center

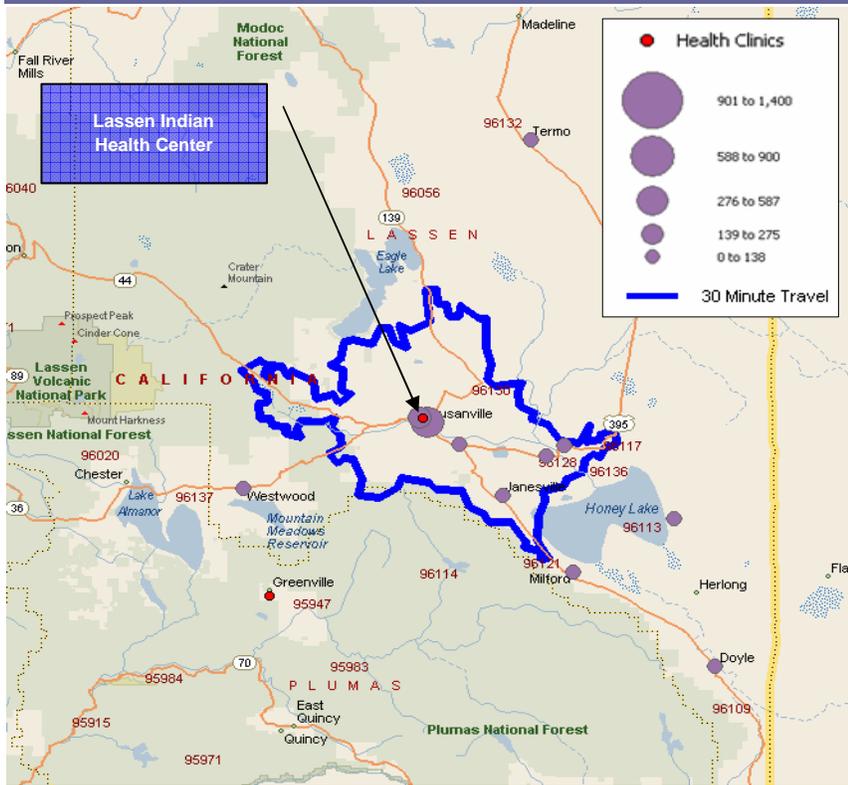


Executive Summary	Composite
Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service. 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 (LOE)	Native American
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 (COR)	Native American
Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.	
Historical Utilization by COR & LOE	Native American Plus
Documents 3 years of RPMS workloads provided to the user population of the Service Delivery Area by Location of Encounter and Community of Residence by product line and specialty for <i>Natives and Non-Natives</i> .	
Market Assessment	Native American
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.	
Patient Profile & Opportunity	Non-Native American
Identifies existing Native and Non-Native patient populations and projects them to 2015 based county growth rates; comparing them to medi-cal and veterans patient populations.	
Market Assessment	Non-Native American
Projects Workload to 2015 based upon national averages of patient care utilization relative to anticipated patient populations by county or service area. Populations considered are Non-Native, Medic-cal, and Veterans.	
Service Delivery Plan	Native American (IHS)
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.	
Resource Allocation	Native American (IHS)
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.	
Resource Allocation	Native American Plus
Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources to serve both <i>Natives and Non-Natives</i> .	



Executive Summary

Susanville Indian Rancheria - Lassen Indian Health Center Driving Time and User Pop



Primary Care Service Area Communities

Doyle, Hurlong, Janesville, Johnstonville, Lassen County, Litchfield, Milford, Standish, Susanville, Susanville Rancheria, Termo, Westwood

Resource Summary

	Existing	Need	%
"NA+" GSM	916	2,534	36.2%
IHS Supportable GSM	916	2,087	43.9%
Total Parking Spaces	50	104	48.1%
IHS Parking Spaces	50	72	69.6%
IHS Site (Hectares)	0.7	1.8	39.0%
Recurring IHS Positions vs RRM	13.6	50.2	27.1%
IHS Supportable Space Staff	41.0	61.1	67.1%
Contract Hlth \$	79,656	5,412,570	1.5%

Service Summary

	Serving
Primary Care, including	
Family Practice	NA+
Traditional Healing	NA+
Dental	NA+
Mental Health, Alcohol	NA+
Social Services	NA
Visiting Professionals, including	NA+
Optometry	NA+
Podiatry	NA+
Psychiatry	NA+
Laboratory, Pharmacy	NA+
Case Management	NA
CHR	NA
Senior Citizen Center	NA
Transportation	NA
WIC	NA
Wellness Center	NA+

Native American Population Summary

2003 User Pop	956	Growth Rate	34.4%	2015 User Pop	1,285
2015 by Age					
0-14	436	15-44	553	45-64	207
				65+	89
Average Age					
Service Area	28.3	California	26.7	USA	36.0
Expanded Service Area #1				2015 User Pop	N/A

Services

Communities

Non-Native Population Summary

2003 Patients	295	Growth Rate	1.6%	2015 Patients	300
2003 by Age					
0-14	44	15-44	135	45-64	92
				65+	24

New services are identified in red.



Executive Summary

Service Area Description

The Lassen Indian Health Center, serving the Primary Care Service Area Communities listed to the left, is located in the town of Susanville, California approximately 86 miles northwest of Reno, Nevada.

As part of the Susanville Indian Rancheria it is a hub of primary care for Native Americans in Lassen county. It sends most of its referral workload to Banner Lassen Medical Center. The closest alternative care options can be found in Lassen (Primary & Secondary Care) and Sacramento (Tertiary Care).

As noted in the Service Summary to the left, Lassen Indian Health Center plans to operate as a 40 hour per week Health Center with complete primary care services, dental, behavioral health and supporting ancillary services. Traditional healing, a wellness center, and day care are also anticipated.

Non-Native Mission Statement

The Lassen Indian Health Center, and the Susanville Indian Rancheria will focus on partnering with the Veterans Administration to provide primary health care to Native and non-Native veterans who live in the California counties of Lassen, Plumas, and Modoc.

Facility Description

The Lassen Indian Health Facility, is part of a permanent structure housing two buildings. The entire structure is approximately 916 SM, originally opened in 1991 with additions in 1994. The healthcare clinic portion of the building occupies about 727 SM, or roughly 79% of the total space.

Services & Resourcing Priorities

1	<i>Increase Primary Care Space</i>
2	<i>Add Traditional Healing Space</i>
3	<i>Add Traditional Healing FTE</i>
4	<i>Increase Dental Space</i>
5	<i>Add Visiting Professional Clinic Space</i>
6	<i>Add Mental Health FTE</i>
7	<i>Add Social Service FTE</i>
8	<i>Add Alcohol & Substance Abuse FTE</i>
9	<i>Increase Behavioral Health Space</i>
10	<i>Increase Pharmacy Space</i>
11	<i>Increase Administration FTE</i>
12	<i>Add Quality Management FTE</i>
13	<i>Add Quality Management Space</i>
14	<i>Increase Information Management FTE</i>
15	<i>Increase Information Management Space</i>



Executive Summary

Services & Resourcing Priorities Continued	
16	Increase Business Office FTE
17	Increase Business Office Space
18	Increase Contract Health FTE
19	Increase Contract Health Space
20	Add Clinical Engineering FTE
21	Add Clinical Engineering Space
22	Add Facility Management FTE
23	Add Facility Management Space
24	Add Central Sterile FTE
25	Add Central Sterile Space

Campus Infrastructure Priorities			
1	Replace old HVAC systems.	7	
2	Improve handicap entrance/exits.	8	
3	Add emergency power system.	9	
4	Improve temperature controls throughout the building.	10	
5		11	
6		12	

Functional Deficiencies			
1	The current facility has no room for expansion.	7	Need more storage room for files.
2	Winter ice and snow is a problem at the main entrance to the clinic.	8	Need patient privacy in the central patient registration area.
3	Water Drainage - the parking lot slopes toward the clinic.	9	
4	Not enough parking for patients and staff, no room to expand parking lot.	10	
5	Improve security system throughout building and campus-wide.	11	
6	The current parking lot is too small and shared amongst many other services.	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	5,755	6,159	4,400	5,438	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	1	0	0	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	5,755	6,160	4,400	5,438	0	0	0	0	0%
Direct & Tribal Care + Contract Care	5,755	6,160	4,400	5,438					

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

Other Ambulatory Care Services

Dental Service Minutes	46,555	71,468	73,215	63,746				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	1	0	0	0				0	0.0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	122	121	171	138				0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	56	72	58	62				0	0.0%
BH Visit Totals	178	193	229	200	0	0	0	0	0.0%



Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	5	5	0	3	100.0%	
Obstetrics Patient Days	0	0	0	0	5	28	0	11	100.0%	
Neonatology Patient Days	0	0	0	0	0	1	0	0	100.0%	
Pediatric Patient Days	0	0	0	0	0	2	0	1	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	11	0	9	7	100.0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	4	4	1	3	100.0%	
General Medicine	0	0	0	0	65	5	0	23	100.0%	
Hematology	0	0	0	0	3	0	0	1	100.0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	4	0	1	100.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	1	5	2	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	1	0	0	0	100.0%	
Medical Patient Day Total	0	0	0	0	84	14	15	38	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	0	4	0	1	100.0%	
Gynecology	0	0	0	0	0	9	0	3	100.0%	
Neurosurgery	0	0	0	0	2	1	0	1	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	4	3	0	2	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	6	17	0	8	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	95	62	15	57	100.0%	
Direct & Tribal + Contract Care	95	62	15	57						
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	1	1	1	1					0	0.0%
Assisted Living Patients	0	0	0	0					0	0%
Hospice Patients	0	0	0	0					0	0%
Nursing Home Totals	1	1	1	1	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	616	1,217	1,286	1,040				0	0.0%
Pharmacy Scripts	7,716	15,707	1,048	8,157				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	89	66	36	64	0	0	0	0	0.0%
Ultrasound Exams	40	31	18	30				0	0.0%
Mammography Exams	9	48	123	60				0	0.0%
Fluoroscopy Exams	15	1	7	8				0	0.0%
CT Exams	30	31	11	24				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	1	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	2	2	0	1	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	1	0	0	0	0	0	0	0.0%
Gynecology	1	1	2	1	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	4	0	1	0	0	0	0	0.0%
Musculoskeletal	0	5	2	2	0	0	0	0	0.0%
Nervous	1	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	2	11	4	6	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	2	7	0	3	100.0%
Surgical Case Total	2	11	4	6	2	7	0	3	35%
Direct & Tribal + Contract Care	4	18	4	9					
EMS - Pre-Hospital Resp.	6	6	4	5				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	5,687	5,985	4,353	5,342	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	5,687	5,985	4,353	5,342	0	0	0		0%
Direct & Tribal Care + Contract Care	5,687	5,985	4,353	5,342					

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

Other Ambulatory Care Services

Dental Service Minutes	46,555	71,468	73,215	63,746				0	0.0%
Optometry Visits	3	2	2	2	3	1	0	1	36.4%
Podiatry Visits	0	0	2	1	0	0	0	0	0.0%
Dialysis Patients	1	0	0	0				0	0.0%
Audiology Visits	0	0	0	0	3	1	0	1	100.0%
Outpatient Behavioral Health									
Mental Health Visits	122	121	171	138				0	0.0%
Psychiatry	0	1	0	0	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	56	72	58	62				0	0.0%
BH Visit Totals	178	194	229	200	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	5	6	0	4	100.0%	
Obstetrics Patient Days	0	0	0	0	5	56	0	20	100.0%	
Neonatology Patient Days	0	0	0	0	0	1	0	0	100.0%	
Pediatric Patient Days	0	0	0	0	0	2	0	1	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	9	3	100.0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	4	1	1	2	100.0%	
General Medicine	0	0	0	0	65	5	0	23	100.0%	
Hematology	0	0	0	0	3	0	0	1	100.0%	
Nephrology	0	0	0	0	0	14	0	5	100.0%	
Neurology	0	0	0	0	0	4	0	1	100.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	1	5	2	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	1	0	0	0	100.0%	
Medical Patient Day Total	0	0	0	0	73	25	15	38	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	0	14	0	5	100.0%	
Gynecology	0	0	0	0	0	9	0	3	100.0%	
Neurosurgery	0	0	0	0	2	1	0	1	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	6	3	0	3	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	8	27	0	12	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	86	111	15	71	100.0%	
Direct & Tribal + Contract Care	86	111	15	71						
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	1	1	1	1					0	0.0%
Assisted Living Patients	0	0	0	0					0	0%
Hospice Patients	0	0	0	0					0	0%
Nursing Home Totals	1	1	1	1	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	616	1,217	1,286	1,040				0	0.0%
Pharmacy Scripts	7,716	15,707	1,048	8,157				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	89	66	36	64	20	192	5	72	53.2%
Ultrasound Exams	40	31	18	30				0	0.0%
Mammography Exams	9	48	123	60				0	0.0%
Fluoroscopy Exams	15	1	7	8				0	0.0%
CT Exams	30	31	11	24				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	1	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	2	2	0	1	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	1	0	0	0	0	0	0	0.0%
Gynecology	1	1	2	1	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	2	0	1	0	0	0	0	0.0%
Musculoskeletal	0	5	2	2	0	0	0	0	0.0%
Nervous	1	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	2	9	4	5	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	3	8	0	4	100.0%
Surgical Case Total	2	9	4	5	3	8	0	4	42%
Direct & Tribal + Contract Care	5	17	4	9					
EMS - Pre-Hospital Resp.	6	6	4	5				0	0.0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads - Native American Plus

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

Discipline	Community of Residence				Location of Encounter			
	2002	2003	2004	Average	2002	2003	2004	Average
Provider Visits Only								
Primary Care								
Family Practice	6,687	6,749	4,892	6,109	0	0	0	0
Internal Medicine	0	0	0	0	0	0	0	0
Pediatric	0	0	0	0	0	0	0	0
Ob/Gyn	0	5	1	2	0	0	0	0
Emergency Care								
Emergency/Urgent	0	0	0	0				0
ER/Non-urgent	0	0	0	0				0
Specialty Care								
Orthopedics	0	0	0	0	0	0	0	0
Ophthalmology	0	0	0	0	0	0	0	0
Dermatology	0	0	0	0	0	0	0	0
General Surgery	0	0	0	0	0	0	0	0
Otolaryngology	0	0	0	0	0	0	0	0
Cardiology	0	0	0	0	0	0	0	0
Urology	0	0	0	0				0
Neurology	0	0	0	0	0	0	0	0
Nephrology	0	0	0	0	0	0	0	0
Allergy				0				0
Pulmonology				0				0
Gerontology	No Provider Codes within RPMS System for these types of Specialist.							
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.							
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.							
Oncology	No Provider Codes within RPMS System for these types of Specialist.							
Pediatric-Genetics				0				0
Traditional Healing	0	0	0	0				0
Totals	6,687	6,754	4,893	6,111	0	0	0	

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

Other Ambulatory Care Services

Dental Service Minutes	65,248	90,489	102,858	86,198	65,248	90,489	102,858	86,198
Optometry Visits	3	2	2	2	3	1	0	1
Podiatry Visits	1	0	7	3	0	0	0	0
Dialysis Patients	1	0	0	0	1	0	0	0
Audiology Visits	0	0	0	0	3	1	0	1
Outpatient Behavioral Health								
Mental Health Visits	157	194	230	194	157	194	230	194
Psychiatry	0	1	1	1	0	0	0	0
Social Services Visits	0	0	0	0	0	0	0	0
Alcohol & Substance Abuse Visits	65	85	69	73	65	85	69	73
BH Visit Totals	222	280	300	267	222	279	299	267



Historical Workloads - Native American Plus

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

Discipline	Community of Residence				Location of Encounter			
	2002	2003	2004	Average	2002	2003	2004	Average
Inpatient Care								
Labor & Delivery Births	0	0	0	0	5	6	0	4
Obstetrics Patient Days	0	0	0	0	5	56	0	20
Neonatology Patient Days	0	0	0	0	0	1	0	0
Pediatric Patient Days	0	0	0	0	0	2	0	1
Adult Medical Patient Days								
Cardiology	0	0	0	0	0	0	9	3
Endocrinology	0	0	0	0	0	0	0	0
Gastroenterology	0	0	0	0	4	1	1	2
General Medicine	0	0	0	0	65	5	0	23
Hematology	0	0	0	0	3	0	0	1
Nephrology	0	0	0	0	0	14	0	5
Neurology	0	0	0	0	0	4	0	1
Oncology	0	0	0	0	0	0	0	0
Pulmonary	0	0	0	0	0	1	5	2
Rheumatology	0	0	0	0	0	0	0	0
Unknown	0	0	0	0	1	0	0	0
Medical Patient Day Total	0	0	0	0	73	25	15	38
Adult Surgical Patient Days								
Dentistry	0	0	0	0	0	0	0	0
Dermatology	0	0	0	0	0	0	0	0
General Surgery	0	0	0	0	0	14	0	5
Gynecology	0	0	0	0	0	9	0	3
Neurosurgery	0	0	0	0	2	1	0	1
Ophthalmology	0	0	0	0	0	0	0	0
Orthopedics	0	0	0	0	6	3	0	3
Otolaryngology	0	0	0	0	0	0	0	0
Thoracic Surgery	0	0	0	0	0	0	0	0
Urology	0	0	0	0	0	0	0	0
Vascular Surgery	0	0	0	0	0	0	0	0
Surgical Patient Day Total	0	0	0	0	8	27	0	12
Psychiatry Patient Days	0	0	0	0	0	0	0	0
Medical Detox Patient Days	0	0	0	0	0	0	0	0
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0
Inpatient Care Totals	0	0	0	0	86	111	15	71
Substance Abuse Non- Acute Care								
Adult Residential Treatment	0	0	0	0	0	0	0	0
Adol. Residential Treatment	0	0	0	0	0	0	0	0
SA Transitional Care	0	0	0	0	0	0	0	0
Substance Abuse Totals	0	0	0	0	0	0	0	0
Elder Care								
Skilled Nursing Patients	1	1	1	1	1	1	1	1
Assisted Living Patients	0	0	0	0	0	0	0	0
Hospice Patients	0	0	0	0	0	0	0	0
Nursing Home Totals	1	1	1	1	1	1	1	1



Historical Workloads - *Native American Plus*

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

Discipline	Community of Residence				Location of Encounter			
	2002	2003	2004	Average	2002	2003	2004	Average
Ancillary Services								
Lab Billable Tests	753	1,502	1,428	1,228	753	1,502	1,428	1,228
Pharmacy Scripts	7,716	15,707	1,048	8,157	7,716	15,707	1,048	8,157
Acute Dialysis Procedures	0	0	0	0				0
Radiographic Exams	89	66	36	64	20	192	5	72
Ultrasound Exams	40	31	18	30	40	31	18	30
Mammography Exams	9	48	123	60	9	48	123	60
Fluoroscopy Exams	15	1	7	8	15	1	7	8
CT Exams	30	31	11	24	30	31	11	24
MRI Exams	0	0	0	0				0
Nuclear Medicine Exams	0	0	0	0				0
Rad. Oncology Treatments	0	0	0	0				0
Chemotherapy Treatments	0	0	0	0				0
Physical Therapy Visits	0	0	0	0				0
Occupational Therapy Visits	0	0	0	0				0
Speech Therapy Visits	0	0	0	0				0
Respiratory Therapy	0	0	0	0	0	0	0	0
Cardiac Catheterization	1	0	0	0				0
Home Health Care Patients	0	0	0	0	0	0	0	0
Minor Procedure Cases								
Endoscopy	2	2	0	1	0	0	0	0
Outpatient Surgery Cases								
Cardiovascular	0	0	0	0	0	0	0	0
Digestive	0	0	1	0	0	0	0	0
Endocrine	0	1	0	0	0	0	0	0
ENT	0	1	0	0	0	0	0	0
Gynecology	1	1	4	2	0	0	0	0
Hemic and Lymphatic	0	0	0	0	0	0	0	0
Integument	0	2	0	1	0	0	0	0
Musculoskeletal	0	5	4	3	0	0	0	0
Nervous	1	0	0	0	0	0	0	0
Ocular	0	0	0	0	0	0	0	0
Respiratory	0	0	0	0	0	0	0	0
Urogenital	0	0	0	0	0	0	0	0
OP Surgical Case Total	2	10	9	7	0	0	0	0
Inpatient Surgery Cases	0	0	0	0	3	8	0	4
Surgical Case Total	2	10	9	7	3	8	0	4
EMS - Pre-Hospital Resp.	6	6	4	5	6	6	4	5
EMS - Inter Hospital Resp	0	0	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	956			1,285					
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	5,342	1,022		7,180	1,374		5,406	5,406	0
Internal Medicine	0	373		0	501		501	501	0
Pediatric	0	583		0	784		784	784	0
Ob/Gyn	0	363		0	489		489	489	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	5,342	2,341	3,681	7,180	3,148	4,940	7,180	7,180	0
Emergency Care									
Emergency/Urgent	0	216		0	290		290	290	0
ER/Non-urgent		144			193		263	263	0
Emerg. Care Sub-Tot.	0	360	413	0	483	553	553	553	0
Specialty Care									
Orthopedics	0	170		0	229		229	229	0
Ophthalmology	0	121		0	163		163	163	0
Dermatology	0	133		0	179		179	179	0
General Surgery	0	132		0	177		177	177	0
Otolaryngology	0	82		0	111		111	111	0
Cardiology	0	37		0	50		50	50	0
Urology	0	44		0	59		59	59	0
Neurology	0	36		0	48		48	48	0
Other Specialties		283		0	380		266	266	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	30		0	40		40	40	0
Pulmonology	0	13		0	17		17	17	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	25		0	33		33	33	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	18		0	24		24	24	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	1,124	157	0	1,511	214	1,397	1,397	0
Total Provider Visits By PSA Residents	5,342	3,825	4,251	7,180	5,143	5,708	9,130	9,130	0
Provider Visits		Unmet need if (-) 1,091	Over Utilization if (+)						
Total Provider Patient Utilization Rate	5.59	4.00	4.45	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	63,746	85,564	90,820	85,684	114,980	122,075	122,075	122,075	0
Optometry Visits	4	Unknown	305	5	Unknown	412	412	412	0
Podiatry Visits	1	174		1	233		233	233	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	1	157	105	2	212	147	212	212	0
Outpatient Behavioral Health Services									
Mental Health Visits	138	Unknown	151	185	Unknown	208	208	208	0
Psychiatry	0	92		0	124		124	124	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	62	Unknown		83	Unknown		83	83	0
BH Visits Totals	200	92	151	269	124	208	415	415	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	956			1,285					
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	4	19	23	5	26	31	31	25	6
Obstetrics Patient Days	20	36	50	27	48	67	67	55	12
Neonatology Patient Days	0	62		0	84		84	51	33
Pediatric Patient Days	1	31	N/A	1	42	N/A	42	26	15
Adult Medical Patient Days									
Cardiology	3	26		4	35		35	31	10
Endocrinology	0	5		0	6		6	7	0
Gastroenterology	2	16		3	21		21	25	0
General Medicine	23	20		31	26		31	33	4
Hematology	1	3		1	4		4	2	2
Nephrology	5	5		6	6		6	6	1
Neurology	1	11		2	15		15	15	2
Oncology	0	7		0	9		9	3	7
Pulmonary	2	25		3	34		34	34	6
Rheumatology	0	1		0	1		1	1	0
Unknown	0	2		0	2		2	2	0
Medical Patient Day Total	38	119	142	51	160	195	195	162	33
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	5	34		6	46		46	31	15
Gynecology	3	8		4	10		10	9	2
Neurosurgery	1	8		1	11		11	4	7
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	3	21		4	29		29	24	5
Otolaryngology	0	7		0	10		10	1	8
Thoracic Surgery	0	13		0	18		18	1	17
Urology	0	5		0	6		6	3	3
Vascular Surgery	0	8		0	11		11	5	7
Surgical Patient Day Total	12	106	91	16	143	125	143	79	64
Psychiatry Patient Days	0	19	10	0	26	15	26	7	19
Medical Detox Patient Days	0	3		0	4		4	3	1
Sub Acute/Transitional Care	0	70		0	94		94	94	0
Inpatient Care Totals	71	447	292	95	601	402	654	476	178
Inpatient Patient Days	Unmet need if (-) -376 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	150		0	202		202	202	0
Adol. Residential Treatment	0	49		0	64		64	64	0
SA Transitional Care	0	7		0	9		9	9	0
Substance Abuse Total	0	206	0	0	275	0	275	275	0
Elder Care									
Skilled Nursing Patients	1	2		1	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	1	3	0	1	5	0	5	5	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	956			1,285					
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		3,915	3,302		5,265	4,432	5,265	4,713	301
Microbiology Billable Tests		555	773		746	1,038	1,038	593	395
Blood Bank Billable Tests		98	63		132	85	132	123	3
Anatomical Pathology		8	20		11	27	27	16	9
Lab Billable Tests	1,040	4,576	4,157	1,397	6,153	5,582	6,153	5,445	707
Pharmacy Scripts	8,157	9,562		10,964	12,857		12,857	12,857	0
Acute Dialysis Procedures	0	3		0	4		4	4	0
Radiographic Exams	136	319	378	183	429	508	508	508	0
Ultrasound Exams	30	62	53	40	83	71	83	83	0
Mammography Exams	60	124	108	81	166	145	166	166	0
Fluoroscopy Exams	8	16	27	10	21	36	36	36	0
CT Exams	24	24	9	32	32	12	32	32	0
MRI Exams	0	16		0	22		22	22	0
Nuclear Medicine Exams	0	41		0	56		56	56	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	391	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	112	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	56	0
Rehab Total Visits	0	-	417	0	-	559	559	559	0
Respiratory Therapy		Unknown	4,207		Unknown	5,645	5,645	5,645	0
Workload Minutes	0			0					
Cardiac Catheterization	0	3		0	8		8	8	0
Home Health Care Patients	0	6		0	8		8	8	0
Minor Procedure Cases									
Endoscopy	1	15		2	20		20	20	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	15		0	21		21	21	0
Endocrine	0	0		0	0		0	0	0
ENT	0	8		0	10		10	10	0
Gynecology	1	5		2	7		7	7	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	1	6		1	8		8	8	0
Musculoskeletal	2	9		3	13		13	13	0
Nervous	0	2		0	3		3	3	0
Ocular	0	6		0	8		8	8	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	4		0	5		5	5	0
OP Surgical Case Total	5	58	23	7	78	29	78	78	0
Inpatient Surgery Cases	4	23	19	5	31	27	31	19	12
Surgical Case Total	9	81	41	12	109	56	109	97	12
EMS Responses	5	125		7	168		168	168	0



Patient Profile & Opportunity

This Patient Profile & Opportunity is driven by information collected from Service Areas participating in the Non-Native Inclusion effort and their completed NNI Questionnaires. Medi-Cal, Veterans and Population Projections by County and Age are based on data obtained from the California Department of Finance (CDOF) and the California Department of Health Services (CDHS). This data, stratified by age and date, forms the basis for projected workloads shown in the Market Assessment for Non-Native Inclusion (MANNI) following this page. The MANNI assumes 100% market share and forms the basis for anticipating % Non-Native Workload growth in 2015 as reflected in the Resource Allocation Native American Plus (RANA+).

Existing Profile by Primary Service Area

	Patients	Profile	0-14	15-44	45-64	65+	Total
2002-2004 RPMS Data	All	Unique # of Patients	372	598	279	111	1,360
		Unique # of Native American Patients	328	463	187	87	1,065
		Unique # of Non-Native Patients	44	135	92	24	295
	Medi-Cal	Unique # of Patients	119	163	46	9	337
		Unique # of Native American Patients	109	133	37	8	287
		Unique # of Non-Native Patients	10	30	9	1	50

Opportunity

		County Growth Rate by Age						
			-6.6%	5.0%	-6.5%	28.3%	3.5%	
	Year	Profile	Mix	0-14	15-44	45-64	65+	Total
CA Dept. of Finance & CA Dept. Health Svcs	2004	Non-Native County / Service Area Pop *	All	10,182	27,186	16,457	9,030	62,855
			Medi-Cal	3,274	3,408	1,394	1,037	9,114
	2015	Projected Non-Native County / Service Area Pop **	All	9,507	28,552	15,389	11,581	65,029
			Medi-Cal	3,057	3,579	1,304	1,330	9,270
		Projected PSA Non-Native Patients	All	41	142	86	31	300
			Medi-Cal	9	32	8	1	51

Veterans Administration	2004	County / Service Area Veteran Population ***	Eligible		1,414	3,486	2,924	7,824
			Patients					1,582
	2015	County / Service Area Veteran Population ***	Eligible		832	1,987	3,030	5,849
			Patients	0	168	402	613	1,183

* The County / Service Area population is defined through responses to the Non-Native Inclusion Questionnaire. Most of the time this is a county definition unless otherwise specified by the PSA.

** 2015 Medi-Cal projections are based on data from the California Department of Health Services (CDHS) 2004 Utilization Data Files grown by the County / Service Area Pop Growth Rate 2004-2015.

*** VA Patients are interpolated based upon percentages by age group reflected in the 2015 Eligible Population numbers and may include some non-Veterans who sought care at VA facilities. The VA does not provide actual patient counts by county and by age group as part of their publicly accessible data set.



Market Assessment Non-Native Inclusion - Medi-Cal, Non-Native & Veteran

Provides six market opportunities to consider in relationship to the primary weighted county growth rate utilized in the Resource Allocation Native American Plus. Projected numbers used assume 100% market share.

Year Demand Profile County / Service Area Pop Discipline	2015 Projections					
	Medi-Cal and Non-Native Demand				Veteran Demand	
	51	300	9,270	65,029	5,849	1,183
	PSA Non-Native Medi-Cal Patients	PSA Non-Native Patients	County Non-Native Medi-Cal Pop.	County Non-Native Pop.	County Eligibles	County Patients
Primary care						
Family Practice	59	350	10,142	77,498	7,596	1,536
Internal Medicine	21	152	4,183	36,410	5,292	1,070
Pediatric	22	100	5,414	21,838	326	66
Ob/Gyn	26	131	3,208	26,262	1,253	253
Urgent Care Clinic						
Primary Care Sub-Tot.	128	733	22,946	162,009	14,467	2,925
Emergency Care						
Emergency/Urgent	11	67	2,129	14,805	1,381	279
ER/Non-urgent	8	44	1,419	9,870	920	186
Emerg. Care Sub-Tot.	19	111	3,548	24,675	2,301	465
Specialty Care						
Orthopedics	10	63	1,672	13,719	1,371	277
Ophthalmology	5	50	1,585	13,454	2,500	506
Dermatology	8	49	1,358	11,101	1,216	246
General Surgery	8	49	1,361	11,016	1,287	260
Otolaryngology	4	27	828	6,011	616	125
Cardiology	2	18	527	4,889	1,015	205
Urology	2	18	546	4,705	814	165
Neurology	2	13	361	2,977	321	65
Other Specialties	17	113	2,964	25,480	3,200	647
Nephrology	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Allergy	2	9	287	2,012	181	37
Pulmonology	1	4	123	864	78	16
Gerontology	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Gastroenterology	1	8	239	1,674	151	30
Rheumatology	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Oncology	1	6	177	1,239	111	23
Pediatric-Genetics	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Traditional Healing	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Specialty Care Sub-Tot.	63	426	12,029	99,141	12,861	2,600
Total Provider Visits By PSA Residents	210	1,270	38,523	285,825	29,629	5,991
Total Provider Patient Utilization Rate	4.16	4.24	4.16	4.40	5.07	5.07
Other Ambulatory Care Services						
Dental Service Minutes	4,495	27,548	828,840	5,932,680	555,683	112,352
Optometry Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Podiatry Visits	7	83	2,324	21,692	4,285	866
Dialysis Patients	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Audiology Visits	6	47	1,768	11,924	1,761	356
Outpatient Behavioral Health Services						
Mental Health Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Psychiatry	6	35	849	7,165	554	112
Social Services Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Alcohol & Substance Abuse Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
BH Visits Totals	6	35	849	7,165	554	112



Market Assessment Non-Native Inclusion - Medi-Cal, Non-Native & Veteran

Provides six market opportunities to consider in relationship to the primary weighted county growth rate utilized in the Resource Allocation Native American Plus. Projected numbers used assume 100% market share.

Demand Profile County / Service Area Pop	2015 Projections					
	Medi-Cal and Non-Native Demand				Veteran Demand	
	51	300	9,270	65,029	5,849	1,183
Discipline	PSA Non-Native Medi-Cal Patients	PSA Non-Native Patients	County Non-Native Medi-Cal Pop.	County Non-Native Pop.	County Eligibles	County Patients
Inpatient Care						
Labor & Delivery Births	1	6	185	1,301	117	24
Obstetrics Patient Days	3	12	313	2,495	73	15
Neonatology Patient Days	2	8	588	1,828	0	0
Pediatric Patient Days	1	4	292	907	0	0
Adult Medical Patient Days						
Cardiology	1	13	399	3,678	807	163
Endocrinology	0	2	62	557	107	22
Gastroenterology	1	7	210	1,929	364	74
General Medicine	1	9	276	2,494	501	101
Hematology	0	1	30	268	37	8
Nephrology	0	2	69	621	128	26
Neurology	0	5	162	1,469	313	63
Oncology	0	3	87	807	152	31
Pulmonary	1	12	380	3,463	742	150
Rheumatology	0	0	14	125	28	6
Unknown	0	1	16	141	16	3
Medical Patient Day Total	5	55	1,703	15,553	3,197	646
Adult Surgical Patient Days						
Dentistry	0	0	2	20	3	1
Dermatology	0	0	9	81	16	3
General Surgery	2	15	425	3,910	688	139
Gynecology	0	3	78	719	86	17
Neurosurgery	0	4	99	911	151	31
Ophthalmology	0	0	3	29	5	1
Orthopedics	1	10	300	2,724	546	110
Otolaryngology	0	3	88	816	142	29
Thoracic Surgery	1	6	183	1,716	353	71
Urology	0	2	64	592	115	23
Vascular Surgery	0	4	123	1,155	247	50
Surgical Patient Day Total	5	49	1,374	12,674	2,351	475
Psychiatry Patient Days	1	8	203	1,780	219	44
Medical Detox Patient Days	0	1	30	266	25	5
Sub Acute/Transitional Care	2	32	1,136	10,099	2,329	471
Inpatient Care Totals	19	170	5,639	45,602	8,193	1,657
Inpatient Patient Days						
Substance Abuse Non-Acute Care						
Adult Residential Treatment	12	74	1,771	15,829	1,668	337
Adol. Residential Treatment	1	5	348	1,084	0	0
SA Transitional Care	0	2	66	460	41	8
Substance Abuse Total	13	81	2,185	17,372	1,709	346
Elder Care						
Skilled Nursing Patients	0	1	28	242	60	12
Assisted Living Patients	0	1	33	285	71	14
Hospice Patients	0	0	2	18	4	1
Nursing Home Total	0	2	64	545	136	27



Market Assessment Non-Native Inclusion - Medi-Cal, Non-Native & Veteran

Provides six market opportunities to consider in relationship to the primary weighted county growth rate utilized in the Resource Allocation Native American Plus. Projected numbers used assume 100% market share.

Year Demand Profile County / Service Area Pop Discipline	2015 Projections					
	Medi-Cal and Non-Native Demand				Veteran Demand	
	51	300	9,270	65,029	5,849	1,183
	PSA Non-Native Medi-Cal Patients	PSA Non-Native Patients	County Non-Native Medi-Cal Pop.	County Non-Native Pop.	County Eligibles	County Patients
Ancillary Services						
Laboratory Services						
Clinical Lab Billable Tests	196	1,376	43,478	335,923	47,102	9,524
Microbiology Billable Tests	29	189	5,829	44,058	5,309	1,073
Blood Bank Billable Tests	5	35	1,129	8,844	1,350	273
Anatomical Pathology Billable Tests	0	3	86	657	85	17
Lab Billable Tests	231	1,603	50,522	389,482	53,847	10,887
Pharmacy Scripts	525	3,176	96,307	714,562	74,071	14,976
Acute Dialysis Procedures	0	1	38	323	64	13
Radiographic Exams	16	115	3,620	28,644	4,182	845
Ultrasound Exams	4	23	643	5,354	652	132
Mammography Exams	6	62	1,499	14,740	2,683	543
Fluoroscopy Exams	1	6	181	1,432	209	42
CT Exams	1	9	280	2,340	359	72
MRI Exams	1	6	170	1,407	173	35
Nuclear Medicine Exams	2	13	402	2,822	254	51
Rad. Oncology Treatments	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Chemotherapy Treatments	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Rehabilitation Services						
Physical Therapy Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Occupational Therapy Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Speech Therapy Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Rehab Total Visits	-	-	-	-	-	-
Respiratory Therapy Workload Minutes	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Cardiac Catheterization Cases	0	3	31	733	144	29
Home Health Care Patients	0	2	94	765	164	33
Minor Procedure Cases						
Endoscopy	1	7	188	1,714	312	63
Outpatient Surgery Cases						
Cardiovascular	0	0	11	105	18	4
Digestive	1	7	176	1,588	249	50
Endocrine	0	0	1	7	1	0
ENT	0	2	71	394	26	5
Gynecology	0	2	46	393	28	6
Hemic and Lymphatic	0	0	3	29	3	1
Integument	0	2	60	531	69	14
Musculoskeletal	1	4	91	809	89	18
Nervous	0	1	26	242	33	7
Ocular	0	3	97	857	197	40
Respiratory	0	0	10	85	14	3
Urogenital	0	2	47	381	62	12
OP Surgical Case Total	3	23	640	5,421	789	159
Inpatient Surgery Cases	1	10	273	2,384	382	77
Surgical Case Total	4	33	913	7,804	1,171	237
EMS Responses	7	39	1,214	8,519	766	155



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	
Primary Care (Provider Visits)										
Crossover %	0.0%									
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>										
Family Practice	5,406	5,406	Providers	1.2	7,180					
Internal Medicine	501	501	Providers	0.1				Rolled up in FP		
Pediatric	784	784	Providers	0.2				Rolled up in FP		
Ob/Gyn	489	489	Providers	0.2				Rolled up in FP		
Urgent Care Clinic	0	0	Providers	0.0						
Primary Care Total	7,180	7,180	Providers	1.7	7,180					
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	290	290	Patient Spaces	0.1	290					
ER/Non-urgent	263	263	Providers	0.1	263					
Emergency Care Total	553	553	Patient Spaces	0.3	553					
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	229	229	Providers	0.1	229					
Ophthalmology	163	163	Providers	0.0	163					
Dermatology	179	179	Providers	0.0	179			Telemedicine		
General Surgery	177	177	Providers	0.1	177					
Otolaryngology	111	111	Providers	0.0	111					
Cardiology	50	50	Providers	0.0	50					
Urology	59	59	Providers	0.0	59					
Neurology	48	48	Providers	0.0	48					
Subspecialties	266	266	Providers	0.1	266					
Nephrology	0	0	Providers	0.0	0					
Allergy	40	40	Providers	0.0	40					
Pulmonology	17	17	Providers	0.0	17					
Gerontology	Unknown	0	Providers	Unknown	x					
Gastroenterology	33	33	Providers	0.0	33					
Rheumatology	Unknown	0	Providers	Unknown	x					
Oncology	24	24	Providers	0.0	24					
Pediatric-Specialist	Unknown	0	Providers	Unknown	x					
Traditional Healing	0	0	Providers	0.0	1.0					
Specialty Care Sub-Total	1,397	1,397			1		1,397			



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	3.0%		Crossover % - Optometry	0.0%						
Dental Service	125,737	125,737	Dentists	0.8	125,737					
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	412	412	Optometrist	0.2		412	412			
<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	233	233	Podiatrists	0.1		233	233			
<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	0.1			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	212	212	Audiologists	0.1		212	212			
<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	208	208	Counselors	1.0	0.9					1.0 Currently
Psychiatry Provider	124	124	Providers	0.1		0.1	124			
Social Service	0	0	Counselors	0.5	0.5					
Alcohol & Substance Abuse	83	83	Counselors	0.0	1.0	Override (1.0 currently)				
Behavioral Health Totals	415	415	Counselors	1.5	2.4		124			
Inpatient Care										
Labor & Delivery	25	25	LDRs	0.4	0		25			
Obstetrics Patient Days	55	55	# of Beds	0.8	0		55			
<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	51	51	# of Bassinets	0.8	0		51			
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>										



Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	26	26	# of Beds	0.5	0		26			
<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	31	31	# of Beds	0.3	0		31			
Endocrinology	7	7	# of Beds	0.1	0		7			
Gastroenterology	25	25	# of Beds	0.2	0		25			
General Medicine	33	33	# of Beds	0.3	0		33			
Hematology	2	2	# of Beds	0.0	0		2			
Nephrology	6	6	# of Beds	0.1	0		6			
Neurology	15	15	# of Beds	0.1	0		15			
Oncology	3	3	# of Beds	0.0	0		3			
Pulmonary	34	34	# of Beds	0.3	0		34			
Rheumatology	1	1	# of Beds	0.0	0		1			
Unknown	2	2	# of Beds	0.0	0		2			
Medical Patient Day Total	162	162		1.4	0		162			
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	31	31	# of Beds	0.4	0		31			
Gynecology	9	9	# of Beds	0.1	0		9			
Neurosurgery	4	4	# of Beds	0.0	0		4			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	24	24	# of Beds	0.3	0		24			
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	5	5	# of Beds	0.1	0		5			
Surgical Patient Day Total	79	79	# of Beds	0.9	0		79			
Intensive Care	48	48	# of beds	0.2	0		48			
<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	7	7	# of Beds	0.0	0		7			
<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	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>										
Sub Acute / Transitional Care	94	94	# of Beds	0.3	0		94			
<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	524	524	# of Beds	5	0		524			

Substance Abuse Non-Acute Care

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

Adult Residential Treatment	202	202	# of Beds	0.7			202		202	
Adolescent Residential Treatment	64	64	# of Beds	0.2			64		64	
Substance Abuse Transitional Care	9	9	# of Beds	1.5			9		9	
Substance Abuse Non-Acute Care Totals	275	275		2.5			275		275	

Elder Care

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

Nursing Home	2	2	# of Beds	2.0			2		2	
Assisted Living	2	2	# of Beds	3.0			2		2	
Hospice	0	0	# of Beds	0.0			0		0	
Elder Care Totals	5	5		5.0			5		5	

Ancillary Services

Crossover % - Pharmacy **0.0%**

Laboratory

Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.

Clinical Lab	4,713	4,713	Techs @ Peak	0.5			4,713			
Microbiology	593	593	Techs @ Peak	0.1			593			
Blood Bank	123	123	Techs @ Peak	0.0			123			
Anatomical	16	16	Techs @ Peak	0.0			16			

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.

Lab Totals	5,445	5,445	Techs @ Peak	0.6			5,445			
Pharmacy	12,857	12,857	Pharmacists	0.8	12,857					
Acute Dialysis	4	4	Rooms	0.0			4			

Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.



Delivery Plan - Native American (IHS)

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	
Diagnostic Imaging										
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>										
Radiographic	508	508	Rooms	0.1			508			
Ultrasound	83	83	Rooms	0.0			83			
Mammography	166	166	Rooms	0.0			166			
Fluoroscopy	36	36	Rooms	0.0			36			
CT	32	32	Rooms	0.0			32			
MRI	22	22	Rooms	0.0			22			
Diagnostic Imaging Totals	847	847	Radiologist	0.1			847			
Nuclear Medicine										
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>										
Rad. Oncology	0	0	Rooms	0.0			0			
Chemotherapy	0	0	Patient Spaces	0.0			0			
Rehabilitation Services										
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>										
Physical Therapy	391	391	Therapy FTE	0.2			391			
Occupational	112	112	Therapy FTE	0.1			112			
Speech Therapy	56	56	Therapy FTE	0.0			56			
Rehab Total	559	559	Therapy FTE	0.3			559			
Respiratory Therapy										
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>										
Cardiac Catheterization Cases	8	8	Rooms	0.0			8			
<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	8	8	# FTE	0.6			8		8	
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>										
Surgery										
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>										
Minor Procedure										
Endoscopy	20	20	Endo Suites	0.0			20			
Outpatient Surgery Cases										
Cardiovascular	1	1	Outpatient ORs	0.0			1			
Digestive	21	21	Outpatient ORs	0.0			21			
Endocrine	0	0	Outpatient ORs	0.0			0			
ENT	10	10	Outpatient ORs	0.0			10			
Gynecology	7	7	Outpatient ORs	0.0			7			
Hemic / Lymphatic	0	0	Outpatient ORs	0.0			0			
Integument	8	8	Outpatient ORs	0.0			8			
Musculoskeletal	13	13	Outpatient ORs	0.0			13			



Delivery Plan - Native American (IHS)

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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	8	8	Outpatient ORs	0.0			8			
Respiratory	1	1	Outpatient ORs	0.0			1			
Urogenital	5	5	Outpatient ORs	0.0			5			
OP Surgical Case	78	78	Outpatient ORs	0.0			78			
Inpatient Surgery	19	19	Inpatient ORs	0.0	0	0	19	0	0	
Surgical Case	97	97		0.0			117			

Administrative Support

Administration	# of FTE	5.8	5.8	3.0 Currently
<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	1.0	1.0 Currently
<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	0.9	0.9	
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>				
Information Management	# of FTE	1.4	1.4	1.0 Currently
<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	5.2	5.2	
<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	4.1	4.1	2.0 Currently
<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	5.4	5.4	2.0 Currently
<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	0.6	
<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	2.2	2.2	
<i>The maintenance of a health sites facilities, building systems and grounds</i>				
Central Sterile	# of FTE	0.7	0.7	
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>				
Dietary	# of FTE	0.0	0.0	
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>				
Property & Supply	# of FTE	0.6	0.6	
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>				



Delivery Plan - Native American (IHS)

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	3.2	3.2					
<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	2.6	2.6					
Public Health Nutrition			# of FTE	0.0	0.0					
Environmental Health			# of FTE	0.3	0.3					
Health Education			# of FTE	0.0	0.0					
Additional Services										
Case Management			# of FTE	0.5	0.5					
<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			2.0 Currently		
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>										
Diabetes Program			# of FTE	0.0	0.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>										
Senior Citizen Center			# of FTE	0.0	1.5			1.5 Currently		
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>										
EMS	168	168	Loc #1 - # of FTE	0.0	0.0			168		
			# of Ambulances	0.0	0.0					
			Loc #2 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
			Loc #3 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>										
Alternative Medicine			# of FTE	0.0	0.0					
<i>This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.</i>										
Transportation			# of FTE	0.0	2.5			2.5 Currently		
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>										
Maternal Child Health			# of FTE	0.0	0.0					
<i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i>										
WIC			# of FTE	0.0	2.5			2.5 (1 visit every 2 wks)		
<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	+ 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	
Domestic Violence			# of FTE	0.0	0.0					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.</i>										
Wellness Center			# of FTE	0.0	2.0			2.0 Currently		
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>										
Outreach Elder Care			# of FTE	0.0	0.0					
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>										
HIV/AIDS			# of FTE	0.0	0.0					
<i>Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.</i>										
Injury Prevention			# of FTE	0.0	0.0					
<i>Reduce injury morbidity and mortality among Native Americans.</i>										
Tribal Health Administration			# of FTE	0.0	0.0					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>										
Tobacco			# of FTE	0.0	0.0					
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>										
Bio-Terrorism			# of FTE	0.0	0.0					
<i>The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.</i>										
Total 2015 Non-Deviated RRM Staff FTEs				50.2	61.1	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	7,180	Providers	1.6	1.5	94%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	2.0	100%			
		Exam Rooms	6.0	5.0	83%			
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	0.1	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	7,180	Providers	1.6	1.6	100%	0		\$0
		Provider Offices	2.0	2.0	100%			
		Nursing Support (RN+LPN+CNA)	2.4	3.0	125%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	6.0	5.0	83%			
		Dept. Gross Sq. Mtrs	348.0	246.6	71%			
Emergency Care	0	ER Providers	0.0		100%	553	\$261	\$144,332
		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%	229	\$134	\$30,665
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	163	\$136	\$22,205
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	179	\$73	\$12,951
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	177	\$163	\$28,897
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	111	\$86	\$9,486
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	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
Cardiology	0	Providers	0.0		100%	50	\$126	\$6,254
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	59	\$163	\$9,700
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	48	\$133	\$6,428
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						266	\$96	\$25,442
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0		100%	233	\$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%	1,516		\$152,028
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
	Dept. Gross Sq. Mtrs	73.0		0%				
Total In-House Providers	7,180	Providers	2.6	1.6	62%			



Resource Allocation - *Native American (IHS)*

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	857	Exam	1.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	41.0		0%			
<div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">Services Include: Opt, Pod, Audiology</div>								
Other Ambulatory Care Services								
Dental Service Minutes	125,737	Dentists	0.8	1.0	125%	0	\$0	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.						
		Hygienists	0.4		0%			
		Dental Chair	2.0	3.0	150%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	82.0	124.8	152%			
Optometry Visits	0	Optometrist	0.0		100%	412	\$204	\$84,263
		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	\$147
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	212	\$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	0.9	1.0	106%			
Psychiatry		Counselors	0.0		100%			
Social Service		Counselors	0.5		0%			
Alcohol & Substance Abuse		Counselors	1.0	1.0	100%			
Behavioral Health Total		Total Counselors	2.4	2.0	83%	124	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	3.0	1.0	33%			
		Dept. Gross Sq. Mtrs	78.0	37.9	49%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	31	\$1,983	\$61,533
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	67		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	84	\$562	\$47,100
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	42	\$562	\$23,366
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	195	\$1,918	\$374,466
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	143	\$1,918	\$273,911
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	48	\$1,918	\$92,612
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	26	\$356	\$9,189
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	4	\$356	\$1,510
		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%	608		\$883,688
		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
Ancillary Services								
Laboratory Services								
Clinical Lab	0	Tech staff @ peak	0.0		100%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	0	Tech staff @ peak	0.0	0.0	100%	5,445	\$192	\$1,047,290
		Dept. Gross Sq. Mtrs	0.0		100%			
Pharmacy	12,857	Pharmacists	0.7	1.0	143%	0		\$0
		Dept. Gross Sq. Mtrs	37.0	26.7	72%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	508	\$232	\$117,637
Ultrasound Exams	0	Rooms	0.0		100%	83	\$302	\$24,977
Mammography Exams	0	Rooms	0.0		100%	166	\$136	\$22,563
Fluoroscopy Exams	0	Rooms	0.0		100%	36	\$56	\$2,031
CT	0	Rooms	0.0		100%	32	\$736	\$23,765
MRI exams	0	Rooms	0.0		100%	22	\$1,314	\$28,520
Diagnostic Imaging Total	0	Radiologists	0.0		100%	847		\$219,493
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	56	\$723	\$40,320
		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%	559	\$74	\$41,098
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	5,645		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	8	\$3,378	\$26,488
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	20	\$1,495	\$29,816
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	78	\$1,657	\$128,815
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	19		\$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%	117		\$158,631
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	5.8	3.0	52%			
		Dept. Gross Sq. Mtrs	109.5	188.2	172%			
Nursing Administration								
		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	19.0		0%			
Quality Management								
		# of FTE	0.9		0%			
		Dept. Gross Sq. Mtrs	16.8		0%			
Information Management								
		# of FTE	1.4	1.0	70%			
		Dept. Gross Sq. Mtrs	24.8	18.6	75%			
Health Information Mngmt.								
		# of FTE	5.2		0%			
		Dept. Gross Sq. Mtrs	40.2	13.5	34%			



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	4.1	2.0	48%			
		Dept. Gross Sq. Mtrs	62.2	39.5	64%			
Contract Health		# of FTE	5.4	2.0	37%			
		Dept. Gross Sq. Mtrs	80.4	11.3	14%			
Facility Support Services								
Clinical Engineering		# of FTE	0.6		0%			
		Dept. Gross Sq. Mtrs	18.2		0%			
Facility Management		# of FTE	2.2		0%			
		Dept. Gross Sq. Mtrs	31.9		0%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.6		0%			
		Dept. Gross Sq. Mtrs	30.0		0%			
Housekeeping & Linen		# of FTE	3.2		0%			
		Dept. Gross Sq. Mtrs	10.7	7.8	73%			
Preventive Care								
Public Health Nursing		# of FTE	2.6		0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	46.2		0%			
Public Health Nutrition		# of FTE	0.0		100%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	0.0		100%			
Environmental Health		# of FTE	0.3		0%			
		Dept. Gross Sq. Mtrs	6.6		0%			
Health Education		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Case Management		# of FTE	0.5		0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	9.4		0%			
CHR		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	27.2	12.2	45%			
Diabetes Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
HIV/AIDS		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Tobacco		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
WIC		# of FTE	2.5	2.5	100%			
		Dept. Gross Sq. Mtrs	34.0		0%			
Wellness Center		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	180.0		0%			
Additional Services - IHS Supported								
Transportation		# of FTE	2.5	2.5	100%	0	\$161	\$0
		Dept. Gross Sq. Mtrs	34.0		0%			
Domestic Violence		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	168	\$642	\$108,144
		# of Ambulances	0.0		100%			
Maternal Child Health		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
Tribal Health Administration		Dept. Gross Sq. Mtrs	0.0		100%			
		# 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	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Bio-Terrorism		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Injury Prevention		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			50.2	13.6	27%			
IHS Supportable Space Staff Required vs. Existing			61.1	41.0	67%			
IHS Supportable Space - Building Gross Square Meters			2,087	916	44%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			0	0	100%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	1.5	1.5	100%			
		Bldg. Gross Sq. Mtrs.	75.0		0%			
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%	8	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	75	0	0%			
Total Elder Care - Building Gross Square Meters			94	0	0%			

Current program



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			0	0	100%			
Grand Total - Total Building Gross Square Meters			2,181	916	42%			
						Contract Health Dollars Sub-Total		\$2,905,922
						Other Expenditures - Contract Health		\$1,133,310
						Inflation Adjusted CHS \$ - Total		\$5,412,570



Resource Allocation: Native American Plus Non-Native

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated. Contract Health is not considered due to non-native inclusion (see "Resource Allocation").

Discipline	Non-Native Projection Methodology					3.8%	< Proj. County/Service Area Growth Rate			
	2003			2015		Direct Health Care				
	Native Wkld	Non-Native Wkld	Total	Native Proj.	Non-Native Proj.	"Native +" Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need
	%	%		%	Planned %					
Primary Care										
Family Practice	5,342	768	6,109	7,180	3,071	10,251	Providers	2.3	1.5	65%
	87.4%	12.6%		34.4%	300.0%		Vst. Providers to outlying areas.			
							Provider Offices	3.0	2.0	67%
							Exam Rooms	6.0	5.0	83%
							Delivery Plan			
							VP Workload			0
Internal Medicine	0	-	0	501	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	3.8%		Vst. Providers to outlying areas.			
							Inpatient Physician	0.0		100%
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
							Delivery Plan			
							VP Workload			0
Pediatric	0	-	0	784	-	0	Providers	0.0	0.1	100%
	0.0%	0.0%		0.0%	250.0%		Vst. Providers to outlying areas.			
							Inpatient Physician	0.0		100%
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
							Delivery Plan			
							VP Workload			0
Ob/Gyn	0	2	2	489	2	0	Providers	0.0		100%
	0.0%	100.0%		0.0%	3.8%		Vst. Providers to outlying areas.			
							Inpatient Physician	0.0		100%
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
							Delivery Plan			
							VP Workload			0
Urgent Care Clinic	0	-	0	-	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	3.8%		Vst. Providers to outlying areas.			
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
							Delivery Plan			
							VP Workload			0
Primary Care Total						10,251	Providers	2.3	1.6	70%
							Provider Offices	3.0	2.0	67%
							Nursing Support (RN+LPN+CNA)	3.5	3.0	87%
							Exam Rooms	6.0	5.0	83%
							Dept. Gross Sq. Mtrs.	391.5	246.6	63%
Emergency Care										
Emergency Care	0	-	0	553	-	0	ER Providers	0.0		100%
	0.0%	0.0%		0.0%	3.8%		Nursing Support (RN+LPN)	0.0		100%
							Patient Spaces	0.0		100%
							Dept. Gross Sq. Mtrs.	0.0		100%
							Delivery Plan			
							VP Workload			0
Specialty Care										
Orthopedics	0	-	0	229	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	3.8%		Vst. Providers to outlying areas.			
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
							Delivery Plan			
							VP Workload			0
Ophthalmology	0	-	0	163	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	3.8%		Vst. Providers to outlying areas.			
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
							Delivery Plan			
							VP Workload			0
Dermatology	0	-	0	179	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	3.8%		Vst. Providers to outlying areas.			
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
							Delivery Plan			
							VP Workload			0
General Surgery	0	-	0	177	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	3.8%		Vst. Providers to outlying areas.			
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
							Delivery Plan			
							VP Workload			0



Resource Allocation: Native American Plus Non-Native

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated. Contract Health is not considered due to non-native inclusion (see "Resource Allocation").

Discipline	Non-Native Projection Methodology					3.8%	< Proj. County/Service Area Growth Rate			
	2003			2015		Direct Health Care				
	Native Wkld	Non-Native Wkld	Total	Native Proj.	Non-Native Proj.	"Native +" Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need
	%	%		%	Planned %					
Otolaryngology	0	-	0	111	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	3.8%		Vst. Providers to outlying areas.			
				Delivery Plan	CHS		Provider Offices	0.0		100%
				VP Workload	0		Exam Rooms	0.0		100%
Cardiology	0	-	0	50	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	3.8%		Vst. Providers to outlying areas.			
				Delivery Plan	CHS		Provider Offices	0.0		100%
				VP Workload	0		Exam Rooms	0.0		100%
Urology	0	-	0	59	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	3.8%		Vst. Providers to outlying areas.			
				Delivery Plan	CHS		Provider Offices	0.0		100%
				VP Workload	0		Exam Rooms	0.0		100%
Neurology	0	-	0	48	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	3.8%		Vst. Providers to outlying areas.			
				Delivery Plan	CHS		Provider Offices	0.0		100%
				VP Workload	0		Exam Rooms	0.0		100%
Other Subspecialties										
Nephrology	0	-	0	-	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	3.8%		Vst. Providers to outlying areas.			
				Delivery Plan	CHS		Provider Offices	0.0		100%
				VP Workload	0		Exam Rooms	0.0		100%
Allergy							Providers	0.0		100%
							Vst. Providers to outlying areas.			
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
Pulmonology							Providers	0.0		100%
							Vst. Providers to outlying areas.			
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
Gerontology							Providers	0.0		100%
							Vst. Providers to outlying areas.			
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
Gastroenterology							Providers	0.0		100%
							Vst. Providers to outlying areas.			
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
Rheumatology							Providers	0.0		100%
							Vst. Providers to outlying areas.			
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
Oncology							Providers	0.0		100%
							Vst. Providers to outlying areas.			
							Provider Offices	0.0		100%
							Exam Rooms	0.0		100%
Pediatric-Specialist							Providers	0.0		100%
							Vst. 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%

No Non-Native Projection Anticipated



Resource Allocation: Native American Plus Non-Native

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated. Contract Health is not considered due to non-native inclusion (see "Resource Allocation").

Discipline	Non-Native Projection Methodology					3.8%	< Proj. County/Service Area Growth Rate							
	2003			2015		Direct Health Care								
	Native Wkld	Non-Native Wkld	Total	Native Proj.	Non-Native Proj.	"Native +" Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need				
	%	%		%	Planned %									
Inpatient Care														
Births	No Non-Native Projection Anticipated					0	LDRPs	0.0		100%				
											Dept. Gross Sq. Mtrs.	0.0		100%
Obstetric Patient										0	Post Partum beds	0.0		100%
											Dept. Gross Sq. Mtrs.	0.0		100%
Neonatology Patient										0	# of Bassinets	0.0		100%
											Dept. Gross Sq. Mtrs.	0.0		100%
Pediatric Patient										0	# of Beds	0.0		100%
											Dept. Gross Sq. Mtrs.	0.0		100%
Adult Medical Acute										0	# of Beds	0.0		100%
											Dept. Gross Sq. Mtrs.	0.0		100%
Adult Surgical Acute										0	# of Beds	0.0		100%
											Dept. Gross Sq. Mtrs.	0.0		100%
Intensive Care										0	# of Beds	0.0		100%
						Dept. Gross Sq. Mtrs.	0.0		100%					
Psychiatric Patient					0	# of Beds	0.0		100%					
						Dept. Gross Sq. Mtrs.	0.0		100%					
Medical Detox					0	# of Beds	0.0		100%					
						Dept. Gross Sq. Mtrs.	0.0		100%					
Sub					0	# of Beds	0.0		100%					
						Dept. Gross Sq. Mtrs.	0.0		100%					
Inpatient Care Total					0	# of patient beds	0	0	100%					
						Dept. Gross Sq. Mtrs.	0	0	100%					
Ancillary Services														
Laboratory Services														
Clinical Lab	1,040	188	1,228	4,713	1,128	5,841	Tech staff @ peak	0.6		0%				
	84.7%	15.3%		353.3%	500.0%									
							Clinical Lab Delivery Plan		OS					
Microbiology Lab		-		593	-	0	Tech staff @ peak	0.0		100%				
	0.0%	0.0%		0.0%	3.8%									
							Microbiology Delivery Plan		CHS					
Blood Bank	No Non-Native Projection Anticipated					0	Tech staff @ peak	0.0		100%				
Anatomical Pathology	No Non-Native Projection Anticipated					0	Tech staff @ peak	0.0		100%				
Lab Total	No Non-Native Projection Anticipated					5,841	Tech staff @ peak	0.6	0.0	0%				
	No Non-Native Projection Anticipated						Dept. Gross Sq. Mtrs.	19.0		0%				
Pharmacy	8,157	-	8,157	12,857	12,857	25,714	Pharmacists	1.3	1.0	77%				
	100.0%	0.0%		57.6%	500.0%		Dept. Gross Sq. Mtrs.	68.6	26.7	39%				
							Pharmacy Delivery Plan		OS					
Acute Dialysis	No Non-Native Projection Anticipated					0	Rooms	0.0		100%				
	No Non-Native Projection Anticipated						Dept. Gross Sq. Mtrs.	0.0		100%				
Diagnostic Imaging														
Radiographic exams	64	-	64	508	-	0	Rooms	0.0		100%				
	100.0%	0.0%		697.8%	3.8%									
							Radiography Delivery Plan		CHS					
Ultrasound Exams	30	-	30	83	-	0	Rooms	0.0		100%				
	100.0%	0.0%		178.7%	3.8%									
							Ultrasound Delivery Plan		CHS					
Mammography Exams	60	-	60	166	-	0	Rooms	0.0		100%				
	100.0%	0.0%		176.6%	3.8%									
							Mammography Delivery Plan		CHS					
Fluoroscopy Exams	No Non-Native Projection Anticipated					0	Rooms	0.0		100%				



Resource Allocation: Native American Plus Non-Native

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated. Contract Health is not considered due to non-native inclusion (see "Resource Allocation").

Discipline	Non-Native Projection Methodology					3.8%	< Proj. County/Service Area Growth Rate			
	2003			2015		Direct Health Care				
	Native Wkld	Non-Native Wkld	Total	Native Proj.	Non-Native Proj.	"Native +" Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need
	%	%		%	Planned %					
CT	24	-	24	32	-	0	Rooms	0.0		100%
	100.0%	0.0%		34.5%	3.8%					
			CT Delivery Plan		CHS					
MRI exams						0	Rooms	0.0		100%
Diagnostic Imaging Total						0	Radiologists	0.0		100%
Nuclear Medicine							Dept. Gross Sq. Mtrs.	0.0		100%
Radiation Oncology						0	Rooms	0.0		100%
Chemotherapy							Dept. Gross Sq. Mtrs.	0.0		100%
Rehabilitation Services						0	Patient Spaces	0.0		100%
							Dept. Gross Sq. Mtrs.	0.0		100%
PT Visits	0	-	0	391	-	0	Therapy FTE	0.0		100%
	0.0%	0.0%		0.0%	3.8%					
			PT Delivery Plan		CHS					
OT Visits	0	-	0	112	-	0	Therapy FTE	0.0		100%
	0.0%	0.0%		0.0%	3.8%					
			OT Delivery Plan		CHS					
Speech Therapy Visits	0	-	0	56	-	0	Therapy FTE	0.0		100%
	0.0%	0.0%		0.0%	3.8%					
			Speech Therapy Delivery Plan		CHS					
Rehab Total						0	Therapy FTE	0.0	0.0	100%
							Dept. Gross Sq. Mtrs.	0.0		100%
RT Workload Minutes						0	Therapy FTE	0.0		100%
Cardiac Catheterization						0	Rooms	0.0		100%
Surgery							Dept. Gross Sq. Mtrs.	0.0		100%
Outpatient Endoscopy Cases						0	Endoscopy Suites	0.0		100%
Outpatient Surgery Cases						0	Outpatient ORs	0.0		100%
Inpatient Surgical Cases						0	Inpatient ORs	0.0		100%
							# 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%
							Dept. Gross Sq. Mtrs.	0.0		100%
Administrative Support										
Administration		2.0		5.8	2.1	7.8	# of FTE	7.8	3.0	38%
					3.8%		Dept. Gross Sq. Mtrs.	148.9	188.2	126%
Nursing Administration				0.0	0.0	0.0	# of FTE	0.0	1.0	100%
					3.8%		Dept. Gross Sq. Mtrs.	0.0	19.0	100%
Quality Management				0.9	0.0	0.9	# of FTE	0.9		0%
					3.8%		Dept. Gross Sq. Mtrs.	16.8		0%
Information Management				1.4	0.0	1.4	# of FTE	1.4	1.0	70%
					3.8%		Dept. Gross Sq. Mtrs.	24.8	18.6	75%
Health Information Mngmt.				5.2	0.0	5.2	# of FTE	5.2	0.0	0%
					3.8%		Dept. Gross Sq. Mtrs.	40.2	13.5	34%
Business Office				4.1	0.0	4.1	# of FTE	4.1	2.0	48%
					3.8%		Dept. Gross Sq. Mtrs.	62.2	39.5	64%
Contract Health							# of FTE	5.4	2.0	37%
							Dept. Gross Sq. Mtrs.	80.4	11.3	14%



Resource Allocation: Native American Plus Non-Native

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated. Contract Health is not considered due to non-native inclusion (see "Resource Allocation").

Discipline	Non-Native Projection Methodology					3.8%	< Proj. County/Service Area Growth Rate			
	2003			2015		Direct Health Care				
	Native Wkld	Non-Native Wkld	Total	Native Proj.	Non-Native Proj.	"Native +" Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need
	%	%		%	Planned %					
Facility Support Services										
Clinical Engineering				0.6	0.0	0.6	# of FTE	0.6		0%
					3.8%		Dept. Gross Sq. Mtrs.	18.2		0%
Facility Management				2.2	0.0	2.2	# of FTE	2.2		0%
					3.8%		Dept. Gross Sq. Mtrs.	31.9		0%
Central Sterile				0.7	0.0	0.7	# of FTE	0.7		0%
					3.8%		Dept. Gross Sq. Mtrs.	29.8		0%
Dietary	No Non-Native Projection Anticipated						# of FTE	0.0		100%
							Dept. Gross Sq. Mtrs.	0.0		100%
Property & Supply				0.6	0.0	0.6	# of FTE	0.6		0%
					3.8%		Dept. Gross Sq. Mtrs.	30.0		0%
Housekeeping & Linen				3.2	0.0	3.2	# of FTE	3.2	7.8	0%
					3.8%		Dept. Gross Sq. Mtrs.	10.7		73%
Preventive Care										
Public Health Nursing				2.6	0.0	2.6	# of FTE	2.6		0%
					3.8%		Vst. Providers to outlying areas.			
							Dept. Gross Sq. Mtrs.	46.2		0%
Public Health Nutrition				0.0	0.0	0.0	# of FTE	0.0		100%
					3.8%		Vst. Providers to outlying areas.			
							Dept. Gross Sq. Mtrs.	0.0		100%
Environmental Health				0.3	0.0	0.3	# of FTE	0.3		0%
					3.8%		Dept. Gross Sq. Mtrs.	6.6		0%
Health Education				0.0	0.0	0.0	# of FTE	0.0		100%
					3.8%		Dept. Gross Sq. Mtrs.	0.0		100%
Case Management				0.5	0.0	0.5	# of FTE	0.5		0%
					3.8%		Vst. Providers to outlying areas.			
							Dept. Gross Sq. Mtrs.	9.4		0%
CHR				2.0	0.0	2.0	# of FTE	2.0	2.0	100%
					3.8%		Dept. Gross Sq. Mtrs.	27.2	12.2	45%
Diabetes Program				0.0	0.0	0.0	# of FTE	0.0		100%
					3.8%		Dept. Gross Sq. Mtrs.	0.0		100%
HIV/AIDS				0.0	0.0	0.0	# of FTE	0.0		100%
					3.8%		Dept. Gross Sq. Mtrs.	0.0		100%
Tobacco				0.0	0.0	0.0	# of FTE	0.0		100%
					3.8%		Dept. Gross Sq. Mtrs.	0.0		100%
WIC				2.5	0.0	2.5	# of FTE	2.5	2.5	100%
					3.8%		Dept. Gross Sq. Mtrs.	34.0		0%
Wellness Center				2.0	0.0	2.0	# of FTE	2.0		0%
					3.8%		Dept. Gross Sq. Mtrs.	180.0		0%
Additional Services - IHS Supported										
Transportation				2.5	0.0	2.5	# of FTE	2.5	2.5	100%
					3.8%		Dept. Gross Sq. Mtrs.	34.0		0%
Domestic Violence				0.0	0.0	0.0	# of FTE	0.0		100%
					3.8%		Dept. Gross Sq. Mtrs.	0.0		100%
EMS	5	-	5	168	-	168	# of FTE	0.0		100%
	100.0%	0.0%		3056.3%			# of Ambulances	0.0		100%
					3.8%		Dept. Gross Sq. Mtrs.	0.0		100%
							EMS Delivery Plan			
Maternal Child Health				0.0	0.0	0.0	# of FTE	0.0		100%
					3.8%		Dept. Gross Sq. Mtrs.	0.0		100%
Tribal Health Administration				0.0	0.0	0.0	# of FTE	0.0		100%
					3.8%		Dept. Gross Sq. Mtrs.	0.0		100%
Alternative Medicine				0.0	0.0	0.0	# of FTE	0.0		100%
					3.8%		Dept. Gross Sq. Mtrs.	0.0		100%



Resource Allocation: Native American Plus Non-Native

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated. Contract Health is not considered due to non-native inclusion (see "Resource Allocation").

Discipline	Non-Native Projection Methodology					3.8%	< Proj. County/Service Area Growth Rate			
	2003			2015		Direct Health Care				
	Native Wkld	Non-Native Wkld	Total	Native Proj.	Non-Native Proj.	"Native +" Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need
%	%		%	Planned %						
Bio-Terrorism				0.0	0.0	0.0	# of FTE	0.0		100%
					3.8%		Dept. Gross Sq. Mtrs.	0.0		100%
Injury Prevention				0.0	0.0	0.0	# of FTE	0.0		100%
					3.8%		Bldg. Gross Sq. Mtrs.	0.0		100%
Security				0.0	0.0	0.0	# of FTE	0.0		100%
					3.8%		Dept. Gross Sq. Mtrs.	0.0		100%
Total Clinical Positions								68.4	41.0	60%
Total Clinical Space - Building Gross Square Meters								2,440	916	38%
Substance Abuse										
Non-Acute Care										
Adult Residential Treatment	0	-	0	202	-	0	# of Beds	0.0		100%
	0.0%	0.0%		0.0%	3.8%		Dept. Gross Sq. Mtrs.	0.0		100%
							Adult RTF Delivery Plan			
							CHS			
Adolescent Residential Treatment	0	-	0	64	-	0	# of Beds	0.0		100%
	0.0%	0.0%		0.0%	3.8%		Dept. Gross Sq. Mtrs.	0.0		100%
							Adolescent RTF Delivery Plan			
							CHS			
Substance Abuse Transitional Care	0	-	0	9	-	0	# of Beds	0.0		100%
	0.0%	0.0%		0.0%	3.8%		Dept. Gross Sq. Mtrs.	0.0		100%
							SA Transitional Care Delivery Plan			
							CHS			
Total SANAC - Building Gross Square Meters								0	0	100%
Additional Services - Non-IHS Supported										
Elder Care										
Nursing Home	1	-	1	2	-	0	# of patient beds	0.0		100%
	100.0%	0.0%		106.7%	3.8%		Bldg. Gross Sq. Mtrs.	0.0		100%
							Nursing Home Delivery Plan			
							CHS			
Assisted Living	-	-	-	2	-	0	# of patient beds	0.0		100%
	0.0%	0.0%		0.0%	3.8%		Bldg. Gross Sq. Mtrs.	0.0		100%
							Assisted Living Delivery Plan			
							CHS			
Hospice	-	-	-	0	-	0	# of patient beds	0.0		100%
	0.0%	0.0%		0.0%	3.8%		Bldg. Gross Sq. Mtrs.	0.0		100%
							Hospice Delivery Plan			
							CHS			
Senior Citizen Center				1.5	0.0	1.5	# of FTE	1.5	1.5	100%
					3.8%		Bldg. Gross Sq. Mtrs.	75.0		0%
Outreach Elder Care				0.0	0.0	0.0	# of FTE	0.0		100%
					3.8%		Bldg. Gross Sq. Mtrs.	0.0		100%
Home Health Care	0	-	0	8	-	0	# of Home Health Care FTE	0.0		100%
	0.0%	0.0%		0.0%	3.8%		Bldg. Gross Sq. Mtrs.	0.0		100%
							Home Health Delivery Plan			
							CHS			
Elder Care Total						0	# of patient beds	0	0	100%
							Bldg. Gross Sq. Mtrs.	75	0	0%
Total Elder Care - Building Gross Square Meters								94	0	0%
Grand Total - Total Building Gross Square Meters								2,534	916	36%



Resource Allocation: Native American Plus Resource Demand & Cost

Compares Key Characteristics needed to serve Native Americans with the Key Characteristics needed to serve a "Native American Plus" population, showing the difference in terms of Non-Native resource demand and a projected 2015 final resource impact cost.

Discipline	Direct Health Care					Non-Native Resource Demand	Projected Non-Native Resource Demand Cost
	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)		
Primary Care	Provider Visits Only						
Family Practice	10,251	Providers	1.6	2.3	1.5	0.7	<i>See last page of document. Roll-up Resource Demand Cost provided there.</i>
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	2.0	3.0	2.0	1.0	
		Exam Rooms	6.0	6.0	5.0		
Internal Medicine	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Inpatient Physician	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Pediatric	0	Providers	0.0	0.0	0.1		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Inpatient Physician	0.0	0.0	0.00		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Ob/Gyn	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Inpatient Physician	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Urgent Care Clinic	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Primary Care Total	10,251	Providers	1.6	2.3	1.6	0.7	
		Provider Offices	2.0	3.0	2.0	1.0	
		Nursing Support (RN+LPN+CNA)	2.4	3.5	3.0	1.1	
		Exam Rooms	6.0	6.0	5.0		
		Dept. Gross Sq. Mtrs	348.0	391.5	246.6	43.5	
Emergency Care	0	ER Providers	0.0	0.0	0.0		
		Nursing Support (RN+LPN)	0.0	0.0	0.0		
		Patient Spaces	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Specialty Care	Provider Visits Only						
Orthopedics	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Ophthalmology	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Dermatology	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
General Surgery	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		



Resource Allocation: Native American Plus Resource Demand & Cost

Compares Key Characteristics needed to serve Native Americans with the Key Characteristics needed to serve a "Native American Plus" population, showing the difference in terms of Non-Native resource demand and a projected 2015 final resource impact cost.

Discipline	Direct Health Care					Non-Native Resource Demand	Projected Non-Native Resource Demand Cost
	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)		
Otolaryngology	0	Providers	0.0	0.0	0.0		See last page of document. Roll-up Resource Demand Cost provided there.
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Cardiology	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Urology	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Neurology	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Other Subspecialties							
Nephrology	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Allergy		Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Pulmonology		Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Gerontology		Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Gastroenterology		Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Rheumatology		Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Oncology		Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Pediatric-Specialist		Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Traditional Healing		Providers	1.0	1.0	0.0		
		Provider Offices	1.0	1.0	0.0		
		Exam Rooms	1.0	1.0	0.0		

No current method of projecting workload for Traditional Healing.



Resource Allocation: Native American Plus Resource Demand & Cost

Compares Key Characteristics needed to serve Native Americans with the Key Characteristics needed to serve a "Native American Plus" population, showing the difference in terms of Non-Native resource demand and a projected 2015 final resource impact cost.

Discipline	Direct Health Care					Non-Native Resource Demand	Projected Non-Native Resource Demand Cost
	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)		
Podiatry Visits	0	Podiatrists	0.0	0.0	0.00		See last page of document. Roll-up Resource Demand Cost provided there.
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Podiatry Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Specialty Care Sub-Tot	0	Exam Rooms	1.0	1.0	0.0		
		Provider Offices	1.0	1.0	0.0		
		Nursing Support (RN+LPN+CNA)	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	73.0	73.0	0.0		
Total In-House Provide	10,251	Providers	2.6	3.3	1.6	0.7	
Visiting Professional C	859	Exam	1.0	1.0	0.0		
Services Include: Optometry & Podiatry		Provider Offices	1.0	1.0	0.0		
		Dept. Gross Sq. Mtrs	41.0	41.0	0.0		
Other Ambulatory Care Services							
Dental Service Minutes	260,451	Dentists	0.8	1.6	1.0	0.8	
		Visiting Specialists	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Hygienists	0.4	0.8	0.0	0.4	
		Dental Chair	2.0	4.0	3.0	2.0	
		Specialist Chair	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	82.0	164.0	124.8	82.0	
Optometry Visits	0	Optometrist	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Eye Lanes	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Dialysis Patients	0	Dialysis Stations	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Audiology Visits	0	Audiologists	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Audiologist Offices	0.0	0.0	0.0		
		Audiology Booths	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Behavioral Health							
Mental Health Counselors	2.0	Counselors	0.9	2.0	1.00	1.0	
Psychiatry	0.0	Counselors	0.0	0.0	0.00		
Social Service Counselors	0.5	Counselors	0.5	0.5	0.00		
Alcohol & Substance Abuse Counselors	2.0	Counselors	1.0	2.0	0.0	1.0	
Behavioral Health Total		Total Counselors	2.4	4.5	1.0	2.1	
		Vst. Providers to outlying areas.	0.0	0.0			
		Counselor Offices	3.0	5.0	1.0	2.0	
		Dept. Gross Sq. Mtrs	78.0	130.0	37.9	52.0	



Resource Allocation: Native American Plus Resource Demand & Cost

Compares Key Characteristics needed to serve Native Americans with the Key Characteristics needed to serve a "Native American Plus" population, showing the difference in terms of Non-Native resource demand and a projected 2015 final resource impact cost.

Discipline	Direct Health Care					Non-Native Resource Demand	Projected Non-Native Resource Demand Cost
	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)		
Inpatient Care							
Births	0	LDRPs	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Obstetric Patient	0	Post Partum beds	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Neonatology Patient	0	# of Bassinets	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Pediatric Patient	0	# of Beds	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Adult Medical Acute	0	# of Beds	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Adult Surgical Acute	0	# of Beds	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Intensive Care	0	# of Beds	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Psychiatric Patient	0	# of Beds	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Medical Detox	0	# of Beds	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Sub	0	# of Beds	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Inpatient Care Total	0	# of patient beds	0	0	0		
		Dept. Gross Sq. Mtrs	0	0	0		
Ancillary Services							
Laboratory Services							
Clinical Lab	5,841	Tech staff @ peak	0.0	0.6	0.0	0.6	
Microbiology Lab	0	Tech staff @ peak	0.0	0.0	0.0		
Blood Bank	0	Tech staff @ peak	0.0	0.0	0.0		
Anatomical	0	Tech staff @ peak	0.0	0.0	0.0		
Lab Total	5,841	Tech staff @ peak	0.0	0.6	0.0	0.6	
		Dept. Gross Sq. Mtrs	0.0	19.0	0.0	19.0	
Pharmacy	25,714	Pharmacists	0.7	1.3	1.0	0.6	
		Dept. Gross Sq. Mtrs	37.0	68.6	26.7	31.7	
Acute Dialysis	0	Rooms	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Diagnostic Imaging							
Radiographic exams	0	Rooms	0.0	0.0	0.0		
Ultrasound Exams	0	Rooms	0.0	0.0	0.0		
Mammography Exams	0	Rooms	0.0	0.0	0.0		
Fluoroscopy Exams	0	Rooms	0.0	0.0	0.0		
CT	0	Rooms	0.0	0.0	0.0		
MRI exams	0	Rooms	0.0	0.0	0.0		
Diagnostic Imaging Total	0	Radiologists	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Nuclear Medicine	0	Rooms	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Radiation Oncology	0	Rooms	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Chemotherapy	0	Patient Spaces	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		

See last page of document.
Roll-up Resource Demand
Cost provided there.



Resource Allocation: Native American Plus Resource Demand & Cost

Compares Key Characteristics needed to serve Native Americans with the Key Characteristics needed to serve a "Native American Plus" population, showing the difference in terms of Non-Native resource demand and a projected 2015 final resource impact cost.

Discipline	Direct Health Care					Non-Native Resource Demand	Projected Non-Native Resource Demand Cost
	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)		
Rehabilitation Services							
PT Visits	0	Therapy FTE	0.0	0.0	0.0		
OT Visits	0	Therapy FTE	0.0	0.0	0.0		
Speech Therapy Visits	0	Therapy FTE	0.0	0.0	0.0		
Rehab Total	0	Therapy FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
RT Workload	0	Therapy FTE	0.0	0.0	0.0		
Minutes		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Cardiac	0	Rooms	0.0	0.0	0.0		
Catheterization		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Surgery							
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	0.0		
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	0.0		
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	0.0		
		# of Pre-Op Spaces	0.0	0.0	0.0		
		# of PACU Spaces	0.0	0.0	0.0		
		# of Phase II Spaces	0.0	0.0	0.0		
Surgical Case Total	0	# of ORs	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Administrative Support							
Administration	7.8	# of FTE	5.8	7.8	3.0	2.1	
		Dept. Gross Sq. Mtrs	109.5	148.9	188.2	39.5	
Nursing Administration	0.0	# of FTE	1.0	0.0	1.0		
		Dept. Gross Sq. Mtrs	19.0	0.0	19.0		
Quality Management	0.9	# of FTE	0.9	0.9	0.0		
		Dept. Gross Sq. Mtrs	16.8	16.8	0.0		
Information Management	1.4	# of FTE	1.4	1.4	1.0		
		Dept. Gross Sq. Mtrs	24.8	24.8	18.6		
Health Information Mngmt.	5.2	# of FTE	5.2	5.2	0.0		
		Dept. Gross Sq. Mtrs	40.2	40.2	13.5		
Business Office	4.1	# of FTE	4.1	4.1	2.0		
		Dept. Gross Sq. Mtrs	62.2	62.2	39.5		
Contract Health		# of FTE	5.4	5.4	2.0		
		Dept. Gross Sq. Mtrs	80.4	80.4	11.3		
Facility Support Services							
Clinical Engineering	0.6	# of FTE	0.6	0.6	0.0		
		Dept. Gross Sq. Mtrs	18.2	18.2	0.0		
Facility Management	2.2	# of FTE	2.2	2.2	0.00		
		Dept. Gross Sq. Mtrs	31.9	31.9	0.0		
Central Sterile	0.7	# of FTE	0.7	0.7	0.0		
		Dept. Gross Sq. Mtrs	29.8	29.8	0.0		
Dietary		# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Property & Supply	0.6	# of FTE	0.6	0.6	0.0		
		Dept. Gross Sq. Mtrs	30.0	30.0	0.0		
Housekeeping & Linen	3.2	# of FTE	3.2	3.2	0.0		
		Dept. Gross Sq. Mtrs	10.7	10.7	7.8		

See last page of document. Roll-up Resource Demand Cost provided there.



Resource Allocation: Native American Plus Resource Demand & Cost

Compares Key Characteristics needed to serve Native Americans with the Key Characteristics needed to serve a "Native American Plus" population, showing the difference in terms of Non-Native resource demand and a projected 2015 final resource impact cost.

Discipline	Direct Health Care					Non-Native Resource Demand	Projected Non-Native Resource Demand Cost
	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)		
Preventive Care							
Public Health	2.6	# of FTE	2.6	2.6	0.0		See last page of document. Roll-up Resource Demand Cost provided there.
Nursing		Vst. Providers to outlying areas.	0.0	0.0			
		Dept. Gross Sq. Mtrs	46.2	46.2	0.0		
Public Health	0.0	# of FTE	0.0	0.0	0.0		
Nutrition		Vst. Providers to outlying areas.	0.0	0.0			
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Environmental Health	0.3	# of FTE	0.3	0.3	0.0		
		Dept. Gross Sq. Mtrs	6.6	6.6	0.0		
Health Education	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Case Management	0.5	# of FTE	0.5	0.5	0.0		
		Vst. Providers to outlying areas.	0.0	0.0			
		Dept. Gross Sq. Mtrs	9.4	9.4	0.0		
CHR	2.0	# of FTE	2.0	2.0	2.0		
		Dept. Gross Sq. Mtrs	27.2	27.2	12.2		
Diabetes Program	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
HIV/AIDS	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Tobacco	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
WIC	2.5	# of FTE	2.5	2.5	2.5		
		Dept. Gross Sq. Mtrs	34.0	34.0	0.0		
Wellness Center	2.0	# of FTE	2.0	2.0	0.0		
		Dept. Gross Sq. Mtrs	180.0	180.0	0.0		
Additional Services - IHS Supported							
Transportation	2.5	# of FTE	2.5	2.5	2.5		
		Dept. Gross Sq. Mtrs	34.0	34.0	0.0		
Domestic Violence	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
EMS	168	# of FTE	0.0	0.0	0.0		
		# of Ambulances	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Maternal Child Health	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Tribal Health Administration	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Alternative Medicine	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Bio-Terrorism	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Injury Prevention	0.0	# of FTE	0.0	0.0	0.0		
		Bldg. Gross Sq. Mtrs	0.0	0.0	0.0		
Security	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		



Resource Allocation: Native American Plus Resource Demand & Cost

Compares Key Characteristics needed to serve Native Americans with the Key Characteristics needed to serve a "Native American Plus" population, showing the difference in terms of Non-Native resource demand and a projected 2015 final resource impact cost.

Discipline	Direct Health Care					Non-Native Resource Demand	Projected Non-Native Resource Demand Cost		
	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)				
Total Clinical Positions			61.1	68.4	41.0	7.3	X	\$88,479	\$646,144
Total Clinical Space - Building Gross Square Meters			2,087	2,440	916	353.0	X	\$3,220	\$1,136,660
<i>1 - see below</i>									
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	# of Beds Dept. Gross Sq. Mtrs	0.0 0.0	0.0 0.0	0.0 0.0				
Adolescent Residential Treatment	0	# of Beds Dept. Gross Sq. Mtrs	0.0 0.0	0.0 0.0	0.0 0.0				
Substance Abuse Transitional Care	0	# of Beds Dept. Gross Sq. Mtrs	0.0 0.0	0.0 0.0	0.0 0.0				
Total SANAC - Building Gross Square Meters			0	0	0				
Additional Services - Non-IHS Supported									
Elder Care									
Nursing Home	0	# of patient beds Bldg. Gross Sq. Mtrs.	0.0 0.0	0.0 0.0	0.0 0.0				
Assisted Living	0	# of patient beds Bldg. Gross Sq. Mtrs.	0.0 0.0	0.0 0.0	0.0 0.0				
Hospice	0	# of patient beds Bldg. Gross Sq. Mtrs.	0.0 0.0	0.0 0.0	0.0 0.0				
Senior Citizen Center/Nutrition	1.5	# of FTE Bldg. Gross Sq. Mtrs.	1.5 75.0	1.5 75.0	1.5 0.0				
Outreach Elder Care	0.0	# of FTE Bldg. Gross Sq. Mtrs.	0.0 0.0	0.0 0.0	0.0 0.0				
Home Health Care	0	# of Home Health Care FTE Bldg. Gross Sq. Mtrs.	0.0 0.0	0.0 0.0	0.0 0.0				
Elder Care Total	0	# of patient beds Bldg. Gross Sq. Mtrs.	0 75	0 75	0 0				
Total Elder Care - Building Gross Square Meters			94	94	0				
<i>2 - see below</i>									
Grand Total - Total Building Gross Square Meters			2,181	2,534	916	353.0	X	\$3,220	\$1,136,660
Total NA+ Non Native Resource Demand Cost for 2015 >								\$	1,782,804
Non-Native Inclusion Study Cost by PSA >								\$	6,322
Risk Management Cost - NA+ Planning Cost Per 2015 Dollar Impact >								\$	0.0035

1 - The FTE multiplier utilized in the above cost projection represents the projected salary cost per FTE (including overhead) for 2015

2 - The Construction Cost multiplier utilized in the above cost projection represents the total projected project cost per square meter. The "per square meter" cost includes not only construction, but also design fees, licensing, equipment, furnishings et