



## Toiyabe Indian Health Project, Inc. - Bishop Clinic



### Executive Summary

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

### Historical Utilization by Location of Encounter

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

### Historical Utilization by Community of Residence

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

### Market Assessment

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

### Service Delivery Plan

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

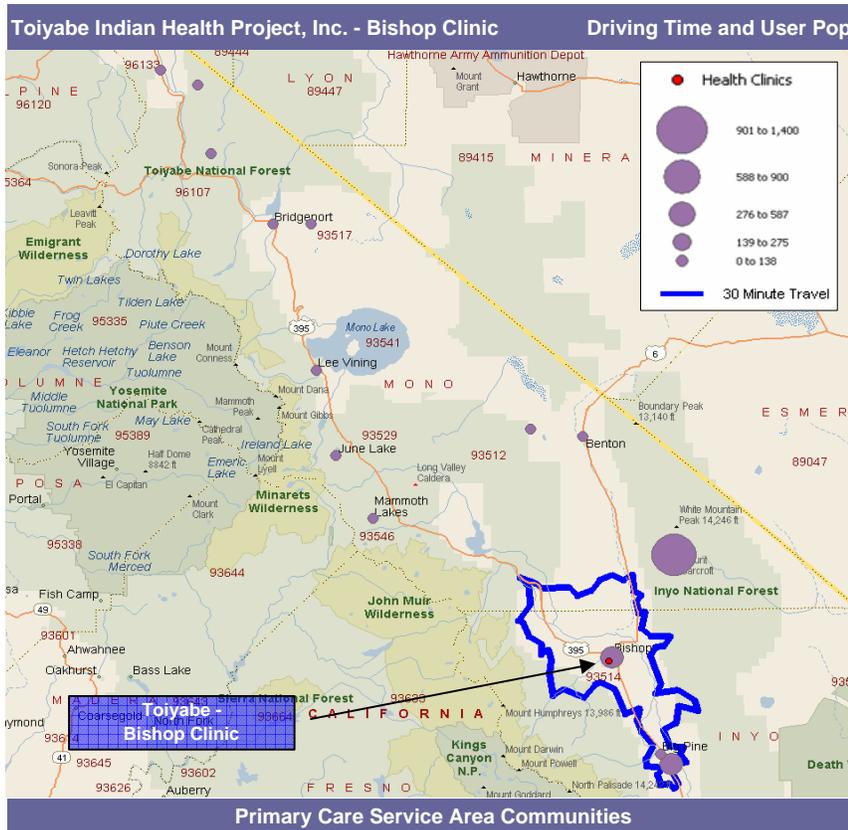
### Resource Allocation

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



## Executive Summary

**Space is leased from the Tribe**



Benton, Benton-Paiute Res., Big Pine, Big Pine Res, Bishop, Bishop Resv., Bridgeport, Bridgeport Res., Camp Antelop, Coleville, June Lake, Lee Vining, Mammoth

Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	2,429	3,659	66.4%
IHS Supportable GSM	2,270	3,508	64.7%
IHS Parking Spaces	50	105	47.5%
IHS Site (Hectares)	0.5	2.0	27.4%
Recurring IHS Positions vs RRM	3.0	72.8	4.1%
IHS Supportable Space Staff	70.7	95.0	74.5%
Contract Hlth \$	626,819	7,144,623	8.8%

Service Summary	
Primary Care, including	
Family Practice	
Specialty Care, including	
Nephrology	
Podiatry (VP) & Optometry (VP)	
Dental	
Dialysis	
Mental Health	
Alcohol & Substance Abuse	
Laboratory Services	
Pharmacy	
Radiographic	
Environmental Health	
Public Health Nursing	
Public Health Nutrition	
Health Education	
Case Management	
CHR	
Diabetes Program	
WIC	
Transportation	
Traditional Healing	
Massage & Chiropractic	
Security	
Domestic Violence	
Wellness Center	
HIV/Aids	
Injury Prevention	
Outreach Elder Care	
New services are identified in red.	

Population Summary							
2003 User Pop	2,366	Growth Rate	14.0%	2015 User Pop	2,697		
2015 by Age							
0-14	759	15-44	1,269	45-64	483	65+	186
Average Age							
Service Area	29.8	California	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	N/A		
Services							
Communities							
Expanded Service Area #2				2015 User Pop	N/A		
Services							
Communities							



## Executive Summary

### Service Area Description

The Bishop Health Center, serving the Primary Care Service Area Communities listed to the left, is located in the city of Bishop, California approximately 200 miles South of Reno and 219 miles West of Fresno.

As part of the Toiyabe Health Project, it is a hub of primary care for Native Americans living in Inyo and Mono Counties. It sends most of its referral workload to Northern Inyo Hospital in Bishop. The closest Tertiary Care facility is located in Reno, Nevada. Nursing Home care can be found in Bishop.

As noted in the Service Summary to the left, Bishop Health Center plans to operate as a 40 hour per week Health Center with complete primary care services, dental, behavioral health, dialysis and supporting ancillary services. New services anticipated for 2015 include Traditional Healing, Massage & Chiropractic services, Security, Domestic Violence, Wellness Center, HIV/Aids, and Injury Prevention.

### Facility Description

The Bishop Facility, is part of a permanent structure housing 5 separate buildings. The entire structure is approximately 2,270 SM. The Main building was built in 1977 and is 1,526 SM. Community Health/WIC is in a modular building with 156 SM (1992). Family Services/Behavioral Health is in a modular building with 159 SM (1994). A Maintenance building is 100 SM (1999) and the Dialysis building is 330 SM (1998).

### Services & Resourcing Priorities

1	<i>Increase Contract Care funding.</i>
2	<i>Recruitment of Qualified Professionals.</i>
3	<i>Provide Traditional Healing.</i>
4	<i>Implement Electronic Medical Records and Storage - Medical and Dental.</i>
5	<i>Increase Facility Space to accommodate Primary Care and Ambulatory Care.</i>
6	<i>Increase Facility Space for Family Services, Substance Abuse, MHU and Domestic Violence Prevention departments.</i>
7	<i>Add Social Services Intake Counselor.</i>
8	<i>Develop Healthcare Partnership with local District hospital.</i>
9	<i>Increase Optometry services and acquire space.</i>
10	<i>Improve/Expand Staff Training Programs.</i>
11	<i>Add Health Education space and FTEs.</i>
12	<i>Add Management Information space and FTEs.</i>
13	<i>Improve Grounds; Paving, parking, etc.</i>
14	<i>Install Building Facility Code Enhancements.</i>
15	<i>Add space for Information Technology.</i>



## Executive Summary

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

Campus Infrastructure Priorities			
1		7	
2		8	
3		9	
4		10	
5		11	
6		12	

Functional Deficiencies			
1		7	
2		8	
3		9	
4		10	
5		11	
6		12	



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

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	6,659	7,824	7,032	7,172	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	2	1	0	0	0	0	0.0%
Ob/Gyn	0	2	3	2	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	1	0	0				0	0.0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	189	193	170	184	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%
<b>Totals</b>	<b>6,848</b>	<b>8,020</b>	<b>7,207</b>	<b>7,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>6,848</b>	<b>8,020</b>	<b>7,207</b>	<b>7,358</b>					

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

#### Other Ambulatory Care Services

Dental Service Minutes	158,474	207,775	183,062	183,104				0	0.0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	1	0	84	28	0	0	0	0	0.0%
Dialysis Patients	19	23	23	22				0	0.0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	3,868	1,289				0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	<b>0</b>	<b>0</b>	<b>3,868</b>	<b>1,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



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

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	2	0	3	2	100.0%	
Obstetrics Patient Days	0	0	0	0	6	0	9	5	100.0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	5	1	1	2	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	8	6	20	11	100.0%	
Endocrinology	0	0	0	0	8	7	7	7	100.0%	
Gastroenterology	0	0	0	0	2	10	3	5	100.0%	
General Medicine	0	0	0	0	21	29	65	38	100.0%	
Hematology	0	0	0	0	0	0	2	1	100.0%	
Nephrology	0	0	0	0	21	4	0	8	100.0%	
Neurology	0	0	0	0	5	7	3	5	100.0%	
Oncology	0	0	0	0	5	1	7	4	100.0%	
Pulmonary	0	0	0	0	8	4	1	4	100.0%	
Rheumatology	0	0	0	0	0	0	6	2	100.0%	
Unknown	0	0	0	0	0	9	4	4	100.0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78</b>	<b>77</b>	<b>118</b>	<b>91</b>	<b>100.0%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	11	16	23	17	100.0%	
Gynecology	0	0	0	0	11	3	18	11	100.0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	6	0	0	2	100.0%	
Orthopedics	0	0	0	0	13	31	20	21	100.0%	
Otolaryngology	0	0	0	0	0	0	8	3	100.0%	
Thoracic Surgery	0	0	0	0	96	0	0	32	100.0%	
Urology	0	0	0	0	1	2	0	1	100.0%	
Vascular Surgery	0	0	0	0	0	4	0	1	100.0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138</b>	<b>56</b>	<b>69</b>	<b>88</b>	<b>100.0%</b>	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227</b>	<b>134</b>	<b>197</b>	<b>186</b>	<b>100.0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>227</b>	<b>134</b>	<b>197</b>	<b>186</b>						
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0				0	0%	
Adol. Residential Treatment	0	0	0	0				0	0%	
SA Transitional Care	0	0	0	0				0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



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

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
<b>Ancillary Services</b>										
Lab Billable Tests	1,353	1,742	1,878	1,658				0	0.0%	
Pharmacy Scripts	7,306	8,673	8,829	8,269				0	0.0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	40	31	48	40	0	0	0	0	0.0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	0	0	0	0				0	0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	0	0	0	0	0	0	0	0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	0	0	0	0	0	0	0	0	0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	0	0	0	0	0	0	0	0%	
Musculoskeletal	0	0	1	0	0	0	0	0	0.0%	
Nervous	0	0	0	0	0	0	0	0	0%	
Ocular	0	0	0	0	0	0	0	0	0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	0	0	0	0	0	0	0	0%	
<b>OP Surgical Case Total</b>	0	0	1	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	11	24	18	18	100.0%	
<b>Surgical Case Total</b>	0	0	1	0	11	24	18	18	98%	
<b>Direct &amp; Tribal + Contract Care</b>	11	24	19	18						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



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

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	6,900	8,103	7,259	7,421	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	25	7	7	13	0	0	0	0	0.0%
Ob/Gyn	3	4	3	3	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	1	0	0				0	0.0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	151	152	150	151	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%
<b>Totals</b>	<b>7,079</b>	<b>8,267</b>	<b>7,419</b>	<b>7,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>7,079</b>	<b>8,267</b>	<b>7,419</b>	<b>7,588</b>					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	158,474	207,775	183,062	183,104				0	0.0%
Optometry Visits	0	1	1	1	0	0	0	0	0.0%
Podiatry Visits	1	1	71	24	0	0	0	0	0.0%
Dialysis Patients	19	23	23	22				0	0.0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	3,868	1,289				0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	<b>0</b>	<b>0</b>	<b>3,868</b>	<b>1,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



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

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	1	0	3	1	100.0%	
Obstetrics Patient Days	0	0	0	0	3	0	9	4	100.0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	5	1	0	2	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	5	6	7	6	100.0%	
Endocrinology	0	0	0	0	5	7	0	4	100.0%	
Gastroenterology	0	0	0	0	0	1	1	1	100.0%	
General Medicine	0	0	0	0	12	29	60	34	100.0%	
Hematology	0	0	0	0	0	0	2	1	100.0%	
Nephrology	0	0	0	0	9	4	0	4	100.0%	
Neurology	0	0	0	0	5	7	3	5	100.0%	
Oncology	0	0	0	0	0	1	7	3	100.0%	
Pulmonary	0	0	0	0	8	4	1	4	100.0%	
Rheumatology	0	0	0	0	0	0	6	2	100.0%	
Unknown	0	0	0	0	0	6	4	3	100.0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>65</b>	<b>91</b>	<b>67</b>	<b>100.0%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	11	12	7	10	100.0%	
Gynecology	0	0	0	0	11	3	16	10	100.0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	13	31	20	21	100.0%	
Otolaryngology	0	0	0	0	0	0	7	2	100.0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	1	0	0	0	100.0%	
Vascular Surgery	0	0	0	0	0	4	0	1	100.0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>50</b>	<b>50</b>	<b>45</b>	<b>100.0%</b>	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>116</b>	<b>150</b>	<b>118</b>	<b>100.0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>88</b>	<b>116</b>	<b>150</b>	<b>118</b>						
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0				0	0%	
Adol. Residential Treatment	0	0	0	0				0	0%	
SA Transitional Care	0	0	0	0				0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



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

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
<b>Ancillary Services</b>										
Lab Billable Tests	1,353	1,742	1,878	1,658				0	0.0%	
Pharmacy Scripts	7,306	8,673	8,829	8,269				0	0.0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	40	31	48	40	0	0	0	0	0.0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	0	0	0	0				0	0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	0	0	0	0	0	0	0	0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	0	0	0	0	0	0	0	0	0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	0	0	0	0	0	0	0	0%	
Musculoskeletal	0	0	1	0	0	0	0	0	0.0%	
Nervous	0	0	0	0	0	0	0	0	0%	
Ocular	0	0	0	0	0	0	0	0	0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	0	0	0	0	0	0	0	0%	
<b>OP Surgical Case Total</b>	0	0	1	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	9	21	14	15	100.0%	
<b>Surgical Case Total</b>	0	0	1	0	9	21	14	15	98%	
<b>Direct &amp; Tribal + Contract Care</b>	9	21	15	15						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



### Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	2,366			2,697					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	7,421	2,610		8,459	2,977		5,612	5,612	0
Internal Medicine	0	978		0	1,115		1,115	1,115	0
Pediatric	13	1,272		15	1,448		1,448	1,448	0
Ob/Gyn	3	976		4	1,114		1,114	1,114	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	7,437	5,836	8,148	8,477	6,654	9,289	9,289	9,289	0
<b>Emergency Care</b>									
Emergency/Urgent	0	533		0	608		608	608	0
ER/Non-urgent		355			405		562	562	0
Emerg. Care Sub-Tot.	0	888	1,025	0	1,013	1,170	1,170	1,170	0
<b>Specialty Care</b>									
Orthopedics	0	445		0	507		507	507	0
Ophthalmology	0	309		0	352		352	352	0
Dermatology	0	347		0	396		396	396	0
General Surgery	0	340		0	388		388	388	0
Otolaryngology	0	206		0	235		235	235	0
Cardiology	0	96		0	110		110	110	0
Urology	0	114		0	130		130	130	0
Neurology	0	94		0	107		107	107	0
Other Specialties		743		0	847		435	435	0
Nephrology	151	Unknown		172	Unknown		172	172	0
Allergy	0	73		0	83		83	83	0
Pulmonology	0	31		0	36		36	36	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	61		0	69		69	69	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	45		0	51		51	51	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	151	2,904	410	173	3,312	469	3,072	3,072	0
<b>Total Provider Visits By PSA Residents</b>	7,588	9,629	9,583	8,650	10,978	10,928	13,531	13,531	0
<b>Provider Visits</b>		Unmet need if (-) -1,995	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	3.21	4.07	4.05	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	183,104	212,305	224,770	208,720	241,994	256,215	256,215	256,215	0
Optometry Visits	1	Unknown	768	1	Unknown	876	876	876	0
Podiatry Visits	24	453		28	516		516	516	0
Dialysis Patients	22	Unknown		25	Unknown		25	25	0
Audiology Visits	0	372	253	0	424	285	424	424	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	1,289	Unknown	0	1,470	Unknown	0	1,470	1,470	0
Psychiatry	0	246		0	280		280	280	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	1,289	246	0	1,470	280	0	1,750	1,750	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	2,366			2,697					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	1	47	42	2	54	48	54	44	10
Obstetrics Patient Days	4	97	90	5	111	103	111	91	20
Neonatology Patient Days	0	128		0	146		146	89	57
Pediatric Patient Days	2	64	N/A	2	72	N/A	72	46	27
Adult Medical Patient Days									
Cardiology	6	68		7	77		77	58	19
Endocrinology	4	12		5	14		14	14	0
Gastroenterology	1	42		1	48		48	48	0
General Medicine	34	51		38	58		58	52	6
Hematology	1	7		1	8		8	4	4
Nephrology	4	12		5	14		14	12	2
Neurology	5	28		6	32		32	28	4
Oncology	3	18		3	20		20	7	13
Pulmonary	4	66		5	75		75	63	12
Rheumatology	2	2		2	3		3	3	0
Unknown	3	4		4	5		5	5	0
<b>Medical Patient Day Total</b>	67	310	228	76	353	255	353	293	60
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	2		0	2		2	2	0
General Surgery	10	90		11	103		103	69	34
Gynecology	10	21		11	24		24	20	4
Neurosurgery	0	22		0	25		25	9	17
Ophthalmology	0	1		0	1		1	0	1
Orthopedics	21	56		24	64		64	53	10
Otolaryngology	2	19		3	22		22	3	19
Thoracic Surgery	0	34		0	39		39	2	37
Urology	0	12		0	14		14	7	8
Vascular Surgery	1	22		2	25		25	10	15
<b>Surgical Patient Day Total</b>	45	279	152	52	318	176	318	176	143
Psychiatry Patient Days	0	51	32	0	58	38	58	15	43
Medical Detox Patient Days	0	8		0	10		10	7	3
Sub Acute/Transitional Care	0	176		0	201		201	201	0
<b>Inpatient Care Totals</b>	118	1,114	501	135	1,270	572	1,270	917	353
<b>Inpatient Patient Days</b>	Unmet need if (-) -996 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	405		0	462		462	462	0
Adol. Residential Treatment	0	108		0	118		118	118	0
SA Transitional Care	0	17		0	19		19	19	0
<b>Substance Abuse Total</b>	0	530	0	0	600	0	600	600	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	4		0	4		4	4	0
Assisted Living Patients	0	4		0	5		5	5	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	9	0	0	10	0	10	10	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	2,366			2,697					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		9,821	7,374		11,196	8,407	11,196	10,184	650
Microbiology Billable Tests		1,394	1,751		1,589	1,997	1,997	1,159	773
Blood Bank Billable Tests		245	141		280	161	280	265	5
Anatomical Pathology		20	47		23	53	53	34	18
Lab Billable Tests	1,658	11,481	9,313	1,890	13,088	10,618	13,088	11,641	1,446
Pharmacy Scripts	8,269	24,072		9,426	27,446		27,446	27,446	0
Acute Dialysis Procedures	0	7		0	8		8	8	0
Radiographic Exams	40	806	857	45	919	977	977	977	0
Ultrasound Exams	0	160	118	0	183	134	183	183	0
Mammography Exams	0	328	336	0	374	383	383	383	0
Fluoroscopy Exams	0	40	59	0	46	68	68	68	0
CT Exams	0	62	21	0	71	23	71	71	0
MRI Exams	0	42		0	48		48	48	0
Nuclear Medicine Exams	0	103		0	117		117	117	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	0	Unknown		0	Unknown		0	877	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	251	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	125	0
<b>Rehab Total Visits</b>	0	-	1,096	0	-	1,253	1,253	1,253	0
Respiratory Therapy		Unknown	9,752		Unknown	11,122	11,122	11,122	0
Workload Minutes	0			0					
Cardiac Catheterization	0	9		0	17		17	17	0
Home Health Care Patients	0	15		0	18		18	18	0
Minor Procedure Cases									
Endoscopy	0	39		0	44		44	44	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	2		0	3		3	3	0
Digestive	0	40		0	46		46	46	0
Endocrine	0	0		0	0		0	0	0
ENT	0	17		0	20		20	20	0
Gynecology	0	14		0	15		15	15	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	15		0	17		17	17	0
Musculoskeletal	0	25		0	28		28	28	0
Nervous	0	7		0	8		8	8	0
Ocular	0	15		0	17		17	17	0
Respiratory	0	2		0	2		2	2	0
Urogenital	0	10		0	11		11	11	0
<b>OP Surgical Case Total</b>	0	149	64	0	170	71	170	170	0
Inpatient Surgery Cases	15	60	51	17	69	62	69	42	27
<b>Surgical Case Total</b>	15	209	115	17	239	132	239	212	27
EMS Responses	0	310		0	353		353	353	0



### Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
	On Site	On Site VP	CHS*	Srv Unit	Region					
<b>Primary Care (Provider Visits)</b>										
Crossover %	<b>3.0%</b>									
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>										
Family Practice	5,781	5,781	Providers	1.3	9,568					
Internal Medicine	1,148	1,148	Providers	0.3						rolled up in FP
Pediatric	1,492	1,492	Providers	0.3						rolled up in FP
Ob/Gyn	1,147	1,147	Providers	0.4						rolled up in FP
Urgent Care Clinic	0	0	Providers	0.0	0					
<b>Primary Care Total</b>	<b>9,568</b>	<b>9,568</b>	<b>Providers</b>	<b>2.3</b>	<b>9,568</b>					
<b>Emergency Care</b>										
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>										
Emergency/Urgent	608	608	Patient Spaces	0.2	608					
ER/Non-urgent	562	562	Providers	0.1	562					
<b>Emergency Care Total</b>	<b>1,170</b>	<b>1,170</b>	<b>Patient Spaces</b>	<b>0.6</b>	<b>1,170</b>					
<b>Specialty Care</b>										
Crossover %	<b>0.0%</b>									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>										
Orthopedics	507	507	Providers	0.2	507					
Ophthalmology	352	352	Providers	0.1	352					
Dermatology	396	396	Providers	0.1	396					
General Surgery	388	388	Providers	0.1	388					
Otolaryngology	235	235	Providers	0.1	235					
Cardiology	110	110	Providers	0.1	110					
Urology	130	130	Providers	0.0	130					
Neurology	107	107	Providers	0.1	107					
Subspecialties	435	435	Providers	0.2	435					
Nephrology	172	172	Providers	0.1	172	172			1 day/wk	
Allergy	83	83	Providers	0.0	83					
Pulmonology	36	36	Providers	0.0	36					
Gerontology	Unknown	0	Providers	Unknown	x					
Gastroenterology	69	69	Providers	0.0	69					
Rheumatology	Unknown	0	Providers	Unknown	x					
Oncology	51	51	Providers	0.0	51					
Pediatric-Specialist	Unknown	0	Providers	Unknown	x					
Traditional Healing	0	0	Providers	0.0	1.0			Want in future		
<b>Specialty Care Sub-Total</b>	<b>3,072</b>	<b>3,072</b>			<b>1</b>	<b>172</b>	<b>3,072</b>			



### Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Other Ambulatory Care</b>										
Crossover % - Dental	4.0%		Crossover % - Optometry	0.0%						
Dental Service	266,464	266,464	Dentists	1.6	266,464					
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	876	876	Optometrist	0.4	876	876				
<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	516	516	Podiatrists	0.2	516	516				
<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	25	25	Dialysis Stations	7.7	25					
<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	424	424	Audiologists	0.2	424					
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>										
<b>Behavioral Health</b>										
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>										
Mental Health	1,470	1,470	Counselors	1.7	1.5					
Psychiatry Provider	280	280	Providers	0.2	0.2	280				
Social Service	0	0	Counselors	1.0	1.0					
Alcohol & Substance Abuse	0	0	Counselors	0.0	4.0	Override				
Behavioral Health Totals	1,750	1,750	Counselors	2.7	6.5	280				
<b>Inpatient Care</b>										
Labor & Delivery	44	44	LDRs	0.6	0	44				
Obstetrics Patient Days	91	91	# of Beds	1.1	0	91				
<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	89	89	# of Bassinets	1.1	0	89				
<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	46	46	# of Beds	0.7	0		46			
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
<b>Adult Medical Acute Care</b>										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	58	58	# of Beds	0.4	0		58			
Endocrinology	14	14	# of Beds	0.1	0		14			
Gastroenterology	48	48	# of Beds	0.3	0		48			
General Medicine	52	52	# of Beds	0.4	0		52			
Hematology	4	4	# of Beds	0.0	0		4			
Nephrology	12	12	# of Beds	0.1	0		12			
Neurology	28	28	# of Beds	0.2	0		28			
Oncology	7	7	# of Beds	0.0	0		7			
Pulmonary	63	63	# of Beds	0.4	0		63			
Rheumatology	3	3	# of Beds	0.0	0		3			
Unknown	5	5	# of Beds	0.0	0		5			
Medical Patient Day Total	293	293		2.1	0		293			
<b>Adult Surgical Acute Care</b>										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	1	1	# of Beds	0.0	0		1			
Dermatology	2	2	# of Beds	0.0	0		2			
General Surgery	69	69	# of Beds	0.6	0		69			
Gynecology	20	20	# of Beds	0.2	0		20			
Neurosurgery	9	9	# of Beds	0.1	0		9			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	53	53	# of Beds	0.5	0		53			
Otolaryngology	3	3	# of Beds	0.0	0		3			
Thoracic Surgery	2	2	# of Beds	0.0	0		2			
Urology	7	7	# of Beds	0.1	0		7			
Vascular Surgery	10	10	# of Beds	0.1	0		10			
Surgical Patient Day Total	176	176	# of Beds	1.5	0		176			
Intensive Care	91	91	# of beds	0.4	0		91			
<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	15	15	# of Beds	0.1	0		15			
<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	7	7	# of Beds	0.0	0		7			
<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	201	201	# of Beds	0.7	0		201			
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>										
Inpatient Care Totals	1,007	1,007	# of Beds	7	0		1,007			
<b>Substance Abuse Non-Acute Care</b>										
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>										
Adult Residential Treatment	462	462	# of Beds	1.7			462		462	
Adolescent Residential Treatment	118	118	# of Beds	0.4			118		118	
Substance Abuse Transitional Care	19	19	# of Beds	3.2			19		19	
Substance Abuse Non-Acute Care Totals	600	600		5.3			600		600	
<b>Elder Care</b>										
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>										
Nursing Home	4	4	# of Beds	5.0			4		4	
Assisted Living	5	5	# of Beds	6.0			5		5	
Hospice	0	0	# of Beds	0.0			0		0	
Elder Care Totals	10	10		11.0			10		10	
<b>Ancillary Services</b>										
Crossover % - Pharmacy	<b>0.0%</b>									
<b>Laboratory</b>										
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>										
Clinical Lab	10,184	10,184	Techs @ Peak	1.0	10,184					
Microbiology	1,159	1,159	Techs @ Peak	0.1			1,159			
Blood Bank	265	265	Techs @ Peak	0.0			265			
Anatomical	34	34	Techs @ Peak	0.0			34			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>										
Lab Totals	11,641	11,641	Techs @ Peak	1.1	10,184		1,458			
Pharmacy	27,446	27,446	Pharmacists	1.6	27,446					
Acute Dialysis	8	8	Rooms	0.0			8			
<i>Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.</i>										



### Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	
			(KC)	in 2015						
<b>Diagnostic Imaging</b>										
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>										
Radiographic	977	977	Rooms	0.2	977					
Ultrasound	183	183	Rooms	0.1			183			
Mammography	383	383	Rooms	0.1			383			
Fluoroscopy	68	68	Rooms	0.0			68			
CT	71	71	Rooms	0.0			71			
MRI	48	48	Rooms	0.0			48			
<b>Diagnostic Imaging Totals</b>	<b>1,728</b>	<b>1,728</b>	<b>Radiologist</b>	<b>0.1</b>	<b>977</b>		<b>751</b>			
<b>Nuclear Medicine</b>	<b>117</b>	<b>117</b>	<b>Rooms</b>	<b>0.1</b>			<b>117</b>			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>										
Rad. Oncology	0	0	Rooms	0.0			0			
Chemotherapy	0	0	Patient Spaces	0.0			0			
<b>Rehabilitation Services</b>										
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>										
Physical Therapy	877	877	Therapy FTE	0.5			877			
Occupational	251	251	Therapy FTE	0.1			251			
Speech Therapy	125	125	Therapy FTE	0.1			125			
<b>Rehab Total</b>	<b>1,253</b>	<b>1,253</b>	<b>Therapy FTE</b>	<b>0.7</b>			<b>1,253</b>			
<b>Respiratory Therapy</b>	<b>11,122</b>	<b>11,122</b>	<b>Therapy FTE</b>	<b>0.1</b>			<b>11,122</b>			
<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>										
<b>Cardiac Catheterization Cases</b>	<b>17</b>	<b>17</b>	<b>Rooms</b>	<b>0.0</b>			<b>17</b>			
<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>										
<b>Home Health Care</b>	<b>18</b>	<b>18</b>	<b># FTE</b>	<b>1.3</b>			<b>18</b>		<b>18</b>	
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>										
<b>Surgery</b>										
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>										
<b>Minor Procedure</b>										
Endoscopy	44	44	Endo Suites	0.0			44			
<b>Outpatient Surgery Cases</b>										
Cardiovascular	3	3	Outpatient ORs	0.0			3			
Digestive	46	46	Outpatient ORs	0.0			46			
Endocrine	0	0	Outpatient ORs	0.0			0			
ENT	20	20	Outpatient ORs	0.0			20			
Gynecology	15	15	Outpatient ORs	0.0			15			
Hemic / Lymphatic	1	1	Outpatient ORs	0.0			1			
Integument	17	17	Outpatient ORs	0.0			17			
Musculoskeletal	28	28	Outpatient ORs	0.0			28			



## 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	
Nervous	8	8	Outpatient ORs	0.0			8			
Ocular	17	17	Outpatient ORs	0.0			17			
Respiratory	2	2	Outpatient ORs	0.0			2			
Urogenital	11	11	Outpatient ORs	0.0			11			
OP Surgical Case	170	170	Outpatient ORs	0.1			170			
Inpatient Surgery	42	42	Inpatient ORs	0.0			42			
Surgical Case	212	212		0.1			256			

### Administrative Support

Administration	# of FTE	6.3	6.3
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>			
Nursing Administration	# of FTE	0.0	0.0
<i>Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.</i>			
Quality Management	# of FTE	1.0	1.0
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>			
Information Management	# of FTE	1.6	1.6
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>			
Health Information Management	# of FTE	6.6	6.6
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>			
Business Office	# of FTE	4.3	4.3
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>			
Contract Health	# of FTE	7.3	7.3
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>			

### Facility Support Services

Clinical Engineering	# of FTE	0.7	0.7
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>			
Facility Management	# of FTE	4.1	4.1
<i>The maintenance of a health sites facilities, building systems and grounds</i>			
Central Sterile	# of FTE	0.7	0.7
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>			
Dietary	# of FTE	0.0	0.0
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>			
Property & Supply	# of FTE	0.9	0.9
<i>Property &amp; Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>			



## 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	4.8	4.8					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>										
<b>Preventive Care/HPDP</b>										
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion &amp; Disease Prevention</i>										
Public Health Nursing			# of FTE	4.4	4.4					
Public Health Nutrition			# of FTE	1.1	1.1					
Environmental Health			# of FTE	0.5	0.5					
Health Education			# of FTE	1.0	1.0					
<b>Additional Services</b>										
Case Management			# of FTE	1.1	1.1					
<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	4.0					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>										
Diabetes Program			# of FTE	0.0	4.5					2.5 DP & 2HH
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>										
Senior Citizen Center			# of FTE	0.0	0.0					
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>										
EMS	353	353	Loc #1 - # of FTE	0.0	0.0			353		
			# 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 (Massage/Chiro)			# of FTE	0.0	1.0					Would like in future
<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	0.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>										
Maternal Child Health			# of FTE	0.0	0.0					
<i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i>										
WIC			# of FTE	0.0	2.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children &lt;5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>										
Security			# of FTE	0.0	1.0					Would like in future
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>										



### Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence			# of FTE	0.0	1.0					Would like in future
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.</i>										
Wellness Center			# of FTE	0.0	1.0					Would like in future
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>										
Outreach Elder Care			# of FTE	0.0	2.0					
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>										
HIV/AIDS			# of FTE	0.0	1.0					Would like in future
<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	1.0					
<i>Reduce injury morbidity and mortality among Native Americans.</i>										
Tribal Health Administration			# of FTE	0.0	0.0					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>										
Tobacco			# of FTE	0.0	0.0					
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>										
Bio-Terrorism			# of FTE	0.0	0.0					
<i>The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.</i>										
<b>Total 2015 Non-Deviated RRM Staff FTEs</b>				<b>72.8</b>	<b>95.0</b>	<b>Required IHS Supportable Space Staff</b>				



### Resource Allocation - Native American (IHS)

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	9,568	Providers	2.1	5.0	238%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	3.0	5.0	167%			
		Exam Rooms	6.0	11.0	183%			
Internal Medicine	0	Providers	0.0		100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$110	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	9,568	Providers	2.1	5.0	238%	0		\$0
		Provider Offices	3.0	5.0	167%			
		Nursing Support (RN+LPN+CNA)	3.2	4.0	127%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	6.0	11.0	183%			
		Dept. Gross Sq. Mtrs	391.5	302.4	77%			
Emergency Care	0	ER Providers	0.0		100%	1,170	\$261	\$305,095
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0		100%	507	\$134	\$67,959
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	352	\$136	\$47,879
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	396	\$73	\$28,686
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	388	\$163	\$63,292
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	235	\$86	\$20,086
		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%	110	\$126	\$13,799
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	130	\$163	\$21,158
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	107	\$133	\$14,230
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						435	\$96	\$41,637
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%	516	\$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%	3,176		\$318,727
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	9,568	Providers	3.1	5.0	161%			



### 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	1,564	Exam	1.0	1.0	100%			
		Provider Offices	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	41.0	25.9	63%			
Services Include: Nephrology, Opt, Pod								
								Teleophthamology
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	266,464	Dentists	1.6	2.0	125%	0	\$0	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.						
		Hygienists	0.8	1.0	125%			
		Dental Chair	4.0	9.0	225%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	164.0	320.3	195%			
Optometry Visits	0	Optometrist	0.0		100%	876	\$204	\$179,088
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	25	Dialysis Stations	7.7	8.0	104%	0	\$328	\$0
		Dept. Gross Sq. Mtrs	346.5	330.2	95%			
Audiology Visits	0	Audiologists	0.0		100%	424	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Behavioral Health</b>								
Mental Health		Counselors	1.5	1.0	65%			
Psychiatry		Counselors	0.0		100%			
Social Service		Counselors	1.0	1.0	103%			
Alcohol & Substance Abuse		Counselors	4.0	2.0	50%			
Behavioral Health Total		Total Counselors	6.5	4.0	61%	280	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	7.0	5.0	71%			
		Dept. Gross Sq. Mtrs	182.0	158.6	87%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	54	\$1,983	\$106,946
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	111		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	146	\$562	\$82,013
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	72	\$562	\$40,687
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	353	\$1,918	\$677,575
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	318	\$1,918	\$610,668
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	91	\$1,918	\$174,073
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	58	\$356	\$20,825
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	10	\$356	\$3,456
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	1,160		\$1,716,243
		Dept. Gross Sq. Mtrs	0	0	100%			



### Resource Allocation - Native American (IHS)

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
<b>Laboratory Services</b>								
Clinical Lab	10,184	Tech staff @ peak	1.0		0%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	10,184	Tech staff @ peak	1.0	0.0	0%	1,458	\$192	\$280,375
		Dept. Gross Sq. Mtrs	31.6	21.7	69%			
Pharmacy	27,446	Pharmacists	1.4	2.0	143%	0		\$0
		Dept. Gross Sq. Mtrs	73.9	85.5	116%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Diagnostic Imaging</b>								
Radiographic exams	977	Rooms	1.0	1.0	100%	0	\$232	\$0
Ultrasound Exams	0	Rooms	0.0		100%	183	\$302	\$55,184
Mammography Exams	0	Rooms	0.0		100%	383	\$136	\$52,003
Fluoroscopy Exams	0	Rooms	0.0		100%	68	\$56	\$3,813
CT	0	Rooms	0.0		100%	71	\$736	\$51,976
MRI exams	0	Rooms	0.0		100%	48	\$1,314	\$62,904
Diagnostic Imaging Total	977	Radiologists	0.1		0%	751		\$225,879
		Dept. Gross Sq. Mtrs	150.0	23.6	16%			
Nuclear Medicine	0	Rooms	0.0		100%	117	\$723	\$84,626
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,192	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Rehabilitation Services</b>								
PT Visits	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%	1,253	\$74	\$92,076
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	11,122		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	17	\$3,378	\$58,915
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Surgery</b>								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	44	\$1,495	\$66,130
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	170	\$1,657	\$281,705
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	42		\$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%	256		\$347,835
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
<b>Administration</b>								
		# of FTE	6.3	8.0	128%			
		Dept. Gross Sq. Mtrs	118.8	303.3	255%			
<b>Nursing Administration</b>								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Quality Management</b>								
		# of FTE	1.0	1.0	99%			
		Dept. Gross Sq. Mtrs	19.2		0%			
<b>Information Management</b>								
		# of FTE	1.6	1.0	64%			
		Dept. Gross Sq. Mtrs	27.2	22.1	81%			
<b>Health Information Mngmt.</b>								
		# of FTE	6.6	2.0	30%			
		Dept. Gross Sq. Mtrs	51.0	20.0	39%			



### Resource Allocation - Native American (IHS)

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	4.3	10.0	232%			
		Dept. Gross Sq. Mtrs	64.6	273.9	424%			
Contract Health		# of FTE	7.3	2.0	27%			
		Dept. Gross Sq. Mtrs	109.6	21.9	20%			
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	20.3		0%			
Facility Management		# of FTE	4.1	0.5	12%			
		Dept. Gross Sq. Mtrs	58.1	99.9	172%			
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	0.9	1.0	113%			
		Dept. Gross Sq. Mtrs	44.4	25.7	58%			
Housekeeping & Linen		# of FTE	4.8		0%			
		Dept. Gross Sq. Mtrs	15.8	14.7	93%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	4.4	2.0	45%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	77.6	81.8	105%			
Public Health Nutrition		# of FTE	1.1	2.0	180%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	13.2	4.9	37%			
Environmental Health		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	9.9		0%			
Health Education		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Case Management		# of FTE	1.1		0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	19.8		0%			
CHR		# of FTE	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	54.4	22.7	42%			
Diabetes Program		# of FTE	4.5	3.0	67%			
		Dept. Gross Sq. Mtrs	79.2	43.3	55%			
HIV/AIDS		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Tobacco		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
WIC		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	27.2	68.2	251%			
Wellness Center		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	90.0		0%			
<b>Additional Services - IHS Supported</b>								
Transportation		# of FTE	0.0		100%	0	\$161	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Domestic Violence		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	26.0		0%			
EMS		# of FTE	0.0		100%	353	\$642	\$226,976
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Maternal Child Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			

Support Lone Pine (Supported by CA Area Office) This is an estimate

Includes Healthy Heart

Includes breast feeding space



### Resource Allocation - Native American (IHS)

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Alternative Medicine		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Bio-Terrorism		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Injury Prevention		# of FTE	1.0	1.0	100%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Security		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	6.2		0%			
<b>Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions</b>			72.8	3.0	4%			
<b>IHS Supportable Space Staff Required vs. Existing</b>			95.0	70.7	74%			
<b>IHS Supportable Space - Building Gross Square Meters</b>			3,508	2,270	65%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Total SANAC - Building Gross Square Meters</b>			0	0	100%			
<b>Additional Services - Non-IHS Supported</b>								
<b>Elder Care</b>								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	2.0	1.9	95%			
		Bldg. Gross Sq. Mtrs.	27.2	70.5	259%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	18	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	27	71	259%			
<b>Total Elder Care - Building Gross Square Meters</b>			34	88	259%			



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

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Miscellaneous Services</b>		# 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%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			117	71	60%			
<b>Grand Total - Total Building Gross Square Meters</b>			3,659	2,429	66%			
						Contract Health Dollars Sub-Total		\$3,835,833
						Other Expenditures - Contract Health		\$1,495,975
						<b>Inflation Adjusted CHS \$ - Total</b>		<b>\$7,144,623</b>