



## UIHS Inc., Potawot Health Village - Arcata



### Executive Summary

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

### Historical Utilization by Location of Encounter

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

### Historical Utilization by Community of Residence

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

### Market Assessment

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

### Service Delivery Plan

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

### Resource Allocation

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





## Executive Summary

### Service Area Description

The Potawot Health Center, serving the Primary Care Service Area Communities listed to the left, is located in the city of Arcata, California just north of Eureka on the northern coast.

It is the hub/main facility for United Indian Health Services (UIHS), offering a broad range of services. It sends most of its referral workload to Arcata/Madd River or Eureka. The closest alternative care options can be found in Arcata (Primary & Secondary Care) and Eureka (Tertiary Care).

As noted in the Service Summary to the left, Potawot Health Center operates as a 40 hour per week Health Center with complete primary care services, dental, behavioral health and supporting ancillary services. Physical Therapy and Diagnostic Imaging are also anticipated. They will also service satellite facilities requested visiting provider need. In the Expanded Service Area #1 to the left, a list of services provided to its satellite facility planned for in 2015 is provided.

### Facility Description

The 4,140 SM facility, is an permanent structure, integrated by design, to resemble a northern Indian Village. The 40 acre site provides land for not only the medical center but also for traditional resources, community garden and a natural wetlands. The structure was constructed in 2001.

### Services & Resourcing Priorities

1	<i>Re-configure Master Plan Primary Care space to support needs (Departmental Facility Master Plan effort)</i>	<p><b>Services &amp; Resourcing needs are not prioritized. Prioritization is in-process at time of publication as an effort by the UIHS, Inc. Health Board as part of Strategic Plan Development.</b></p>
2	<i>Increase overall Primary Care exam rooms</i>	
3	<i>Add Internal Medicine Provider</i>	
4	<i>Add Pediatric Provider</i>	
5	<i>Add Ob/Gyn provider</i>	
6	<i>Increase overall Primary Care department space</i>	
7	<i>Provide traditional healing space</i>	
8	<i>Provide Visiting Professional space and exam room</i>	
9	<i>Secure Visiting Dental Specialist</i>	
10	<i>Re-assign dental chair(s) to support Dental Specialty work</i>	
11	<i>Increase Optometry services to full-time on-site with visiting support</i>	
12	<i>Provide Optometry offices</i>	
13	<i>Increase Optometry space</i>	
14	<i>Provide on-site Audiology services and space</i>	
15	<i>Add Social Services Counselor</i>	



## Executive Summary

Services & Resourcing Priorities Continued	
16	Add Pharmacist and additional space
17	Add on-site Rehab services and space
18	Create Administrative alignment plan to appropriately place staff in Potawot or satellite clinics to align with total Service Unit Administrative needs (see Service Unit Roll-Up in Resource Allocation)
19	Add Quality Management staff and space
20	Increase Business Office space
21	Increase Contract Health space and staff
22	Secure Clinical Engineering support
23	Increase Housekeeping and Linen space
24	Add 5 Public Health Nurses
25	Secure Environmental Health staff support and space

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

Functional Deficiencies			
1	Plant is undersized.	7	
2	Need additional space for Training	8	
3	Need additional space for Pharmacy	9	
4	Need additional space for personnel	10	
5	Privacy in admitting needs improvement	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	12,706	11,798	12,084	12,196	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	12	5	6	0	0	0	0	0.0%
Ob/Gyn	1	14	17	11	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	68	78	102	83	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%
<b>Totals</b>	12,775	11,902	12,208	12,295	0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	12,775	11,902	12,208	12,295					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	305,035	266,345	302,488	291,289				0	0.0%
Optometry Visits	605	623	498	575	0	0	0	0	0.0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	2,231	1,774	1,766	1,924				0	0.0%
Psychiatry	183	257	195	212	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	346	390	344	360				0	0.0%
<b>BH Visit Totals</b>	2,760	2,421	2,305	2,495	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	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	0	0	1	0	100.0%	
Obstetrics Patient Days	0	0	0	0	0	0	3	1	100.0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	2	0	1	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	2	3	8	4	100.0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	8	0	17	8	100.0%	
General Medicine	0	0	0	0	0	16	0	5	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	4	0	4	3	100.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	7	8	0	5	100.0%	
Rheumatology	0	0	0	0	1	0	0	0	100.0%	
Unknown	0	0	0	0	0	0	40	13	100.0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>27</b>	<b>69</b>	<b>39</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	13	3	4	7	100.0%	
Gynecology	0	0	0	0	0	0	2	1	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	9	0	3	4	100.0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	3	0	0	1	100.0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>3</b>	<b>9</b>	<b>12</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>47</b>	<b>32</b>	<b>81</b>	<b>53</b>	<b>100.0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>47</b>	<b>32</b>	<b>81</b>	<b>53</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	11,614	12,417	12,818	12,283				0	0.0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	4,300	3,688	4,800	4,263	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	155	95	170	140				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	1	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	23	21	27	24	0	0	0	0	0.0%
ENT	0	0	0	0	0	0	1	0	100.0%
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	0	0	0	0	0	0	0	0%
Musculoskeletal	1	0	0	0	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
<b>OP Surgical Case Total</b>	<b>25</b>	<b>22</b>	<b>29</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1%</b>
Inpatient Surgery Cases	0	0	0	0	5	2	4	4	100.0%
<b>Surgical Case Total</b>	<b>25</b>	<b>22</b>	<b>29</b>	<b>25</b>	<b>5</b>	<b>2</b>	<b>5</b>	<b>4</b>	<b>14%</b>
<b>Direct &amp; Tribal + Contract Care</b>	<b>30</b>	<b>24</b>	<b>34</b>	<b>29</b>					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



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

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
<b>Primary Care</b>									
Family Practice	10,450	10,042	10,058	10,183	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	12	3	5	0	0	0	0	0.0%
Ob/Gyn	1	15	11	9	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	6	15	1	7				0	0.0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	42	57	74	58	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	2	1	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%
<b>Totals</b>	10,499	10,141	10,149	10,263	0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	10,499	10,141	10,149	10,263					

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

#### Other Ambulatory Care Services

Dental Service Minutes	305,035	266,345	302,488	291,289				0	0.0%
Optometry Visits	411	435	321	389	0	0	0	0	0.0%
Podiatry Visits	2	1	1	1	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	2,231	1,774	1,766	1,924				0	0.0%
Psychiatry	132	203	145	160	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	346	390	344	360				0	0.0%
<b>BH Visit Totals</b>	2,709	2,367	2,255	2,444	0	0	0	0	0.0%



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

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	2	0	1	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	2	3	0	2	100.0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	13	4	100.0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	4	1	100.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	1	0	0	0	100.0%	
Unknown	0	0	0	0	0	0	40	13	100.0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>57</b>	<b>21</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	2	4	6	100.0%	
Gynecology	0	0	0	0	0	0	2	1	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	7	0	3	3	100.0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	3	0	0	1	100.0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>2</b>	<b>9</b>	<b>11</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>24</b>	<b>7</b>	<b>66</b>	<b>32</b>	<b>100.0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>24</b>	<b>7</b>	<b>66</b>	<b>32</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	11,614	12,417	12,818	12,283				0	0.0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	4,300	3,688	4,800	4,263	0	0	1	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	124	74	149	116				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	1	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	16	14	18	16	0	0	0	0	0.0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	1	0	2	1	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	1	0	0	0	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
<b>OP Surgical Case Total</b>	18	14	20	17	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	3	1	4	3	100.0%
<b>Surgical Case Total</b>	18	14	20	17	3	1	4	3	13%
<b>Direct &amp; Tribal + Contract Care</b>	21	15	24	20					
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	3,240			3,748					
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	10,183	3,582		11,780	4,143		9,195	9,195	0
Internal Medicine	0	1,307		0	1,512		1,512	1,512	0
Pediatric	5	1,802		6	2,085		2,085	2,085	0
Ob/Gyn	9	1,364		10	1,578		1,578	1,578	0
Urgent Care Clinic	7			8			8	8	0
Primary Care Sub-Tot.	10,205	8,055	12,435	11,805	9,318	14,378	14,378	14,378	0
<b>Emergency Care</b>									
Emergency/Urgent	0	734		0	849		849	849	0
ER/Non-urgent		489			566		765	765	0
Emerg. Care Sub-Tot.	0	1,223	1,394	0	1,415	1,614	1,614	1,614	0
<b>Specialty Care</b>									
Orthopedics	0	605		0	700		700	700	0
Ophthalmology	58	410		67	474		474	474	0
Dermatology	0	475		0	549		549	549	0
General Surgery	1	462		1	534		534	534	0
Otolaryngology	0	282		0	327		327	327	0
Cardiology	0	123		0	142		142	142	0
Urology	0	151		0	174		174	174	0
Neurology	0	127		0	147		147	147	0
Other Specialties		998		0	1,154		820	820	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	100		0	116		116	116	0
Pulmonology	0	43		0	50		50	50	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	83		0	96		96	96	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	62		0	71		71	71	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	58	3,921	542	67	4,534	632	4,201	4,201	0
<b>Total Provider Visits By PSA Residents</b>	10,263	13,199	14,371	11,872	15,267	16,624	20,193	20,193	0
<b>Provider Visits</b>		Unmet need if (-) -4,108	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	3.17	4.07	4.44	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	291,289	288,897	307,800	336,961	334,178	356,060	356,060	356,060	0
Optometry Visits	389	Unknown	1,029	450	Unknown	1,198	1,198	1,198	0
Podiatry Visits	1	576		2	666		666	666	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	505	341	0	584	398	584	584	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	1,924	Unknown	547	2,225	Unknown	640	2,225	2,225	0
Psychiatry	160	335		185	388		388	388	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	360	Unknown		416	Unknown		416	416	0
<b>BH Visits Totals</b>	2,444	335	547	2,827	388	640	3,029	3,029	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	3,240			3,748					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	0	65	57	0	75	66	75	61	13
Obstetrics Patient Days	0	138	123	0	160	141	160	131	29
Neonatology Patient Days	0	182		0	211		211	129	82
Pediatric Patient Days	1	90	N/A	1	105	N/A	105	66	39
Adult Medical Patient Days									
Cardiology	2	87		2	100		100	90	30
Endocrinology	0	16		0	18		18	22	0
Gastroenterology	4	54		5	63		63	76	0
General Medicine	0	67		0	77		77	83	9
Hematology	0	10		0	11		11	7	7
Nephrology	0	16		0	19		19	19	3
Neurology	1	36		2	42		42	45	6
Oncology	0	23		0	26		26	10	21
Pulmonary	0	85		0	98		98	99	19
Rheumatology	0	3		0	3		3	4	0
Unknown	13	6		15	6		15	19	0
<b>Medical Patient Day Total</b>	21	402	489	24	464	569	569	473	95
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	2		0	3		3	3	0
General Surgery	6	118		7	136		136	91	45
Gynecology	1	28		1	32		32	27	5
Neurosurgery	0	29		0	33		33	11	22
Ophthalmology	0	1		0	1		1	0	1
Orthopedics	3	73		4	84		84	71	13
Otolaryngology	0	25		0	29		29	4	25
Thoracic Surgery	1	43		1	50		50	2	47
Urology	0	16		0	19		19	9	10
Vascular Surgery	0	28		0	32		32	13	19
<b>Surgical Patient Day Total</b>	11	363	317	12	419	366	419	232	187
Psychiatry Patient Days	0	69	44	0	80	55	80	21	59
Medical Detox Patient Days	0	12		0	13		13	9	4
Sub Acute/Transitional Care	0	229		0	264		264	264	0
<b>Inpatient Care Totals</b>	32	1,485	972	37	1,717	1,131	1,821	1,326	496
<b>Inpatient Patient Days</b>	Unmet need if (-) -1,453 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	559		0	646		646	646	0
Adol. Residential Treatment	0	146		0	163		163	163	0
SA Transitional Care	0	23		0	26		26	26	0
<b>Substance Abuse Total</b>	0	728	0	0	836	0	836	836	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	5		0	6		6	6	0
Assisted Living Patients	0	6		0	7		7	7	0
Hospice Patients	0	0		0	1		1	1	0
<b>Nursing Home Total</b>	0	11	0	0	13	0	13	13	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	3,240			3,748					
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		13,313	11,156		15,396	12,899	15,396	13,809	881
Microbiology Billable Tests		1,902	2,611		2,199	3,019	3,019	1,729	1,152
Blood Bank Billable Tests		331	214		383	247	383	358	7
Anatomical Pathology		27	67		31	77	77	48	26
Lab Billable Tests	12,283	15,573	14,049	14,209	18,009	16,243	18,009	15,943	2,067
Pharmacy Scripts	0	32,998		0	38,168		38,168	38,168	0
Acute Dialysis Procedures	0	9		0	11		11	11	0
Radiographic Exams	4,263	1,093	1,279	4,931	1,263	1,479	4,931	4,931	0
Ultrasound Exams	0	217	180	0	251	207	251	251	0
Mammography Exams	0	409	350	0	473	410	473	473	0
Fluoroscopy Exams	0	55	89	0	63	104	104	104	0
CT Exams	0	84	30	0	97	35	97	97	0
MRI Exams	0	57		0	66		66	66	0
Nuclear Medicine Exams	0	141		0	163		163	163	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	116	Unknown		134	Unknown		134	1,169	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	334	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	167	0
<b>Rehab Total Visits</b>	116	-	1,443	134	-	1,670	1,670	1,670	0
Respiratory Therapy		Unknown	14,216		Unknown	16,441	16,441	16,441	0
Workload Minutes	0			0					
Cardiac Catheterization	0	12		0	22		22	22	0
Home Health Care Patients	0	21		0	24		24	24	0
Minor Procedure Cases									
Endoscopy	0	50		0	58		58	58	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	3		0	4		4	4	0
Digestive	0	53		0	61		61	61	0
Endocrine	16	0		19	0		19	19	0
ENT	0	24		0	28		28	28	0
Gynecology	1	19		1	22		22	22	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	20		0	23		23	23	0
Musculoskeletal	0	33		0	38		38	38	0
Nervous	0	9		0	10		10	10	0
Ocular	0	20		0	23		23	23	0
Respiratory	0	3		0	3		3	3	0
Urogenital	0	13		0	15		15	15	0
<b>OP Surgical Case Total</b>	17	198	85	20	229	97	247	247	0
Inpatient Surgery Cases	3	80	74	3	92	83	92	56	36
<b>Surgical Case Total</b>	20	278	159	23	321	180	340	304	36
EMS Responses	0	424		0	491		491	491	0



### Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Primary Care (Provider Visits)</b>										
Crossover %	<b>12.0%</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	10,298	10,298	Providers	2.3	10,308					+ .2 VP to clinics
Internal Medicine	1,693	1,693	Providers	0.5	1,693					+ .2 VP to clinics
Pediatric	2,336	2,336	Providers	0.5	2,336					+ .3 VP to clinics
Ob/Gyn	1,767	1,767	Providers	0.6	1,767					+ .2 VP to clinics
Urgent Care Clinic	10	10	Providers	0.0						
								Tele-Health Nurse for off-hours (see Adtl Svcs)		
Primary Care Total	16,104	16,104	Providers	3.8	16,104	0	0	0	0	
<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	849	849	Patient Spaces	0.2			849			
ER/Non-urgent	765	765	Providers	0.2			765			
Emergency Care Total	1,614	1,614	Patient Spaces	0.8	0	0	1,614	0	0	
<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	700	700	Providers	0.3			700			
Ophthalmology	474	474	Providers	0.1			474			
Dermatology	549	549	Providers	0.1			549			Telemedicine
General Surgery	534	534	Providers	0.2			534			
Otolaryngology	327	327	Providers	0.1			327			
Cardiology	142	142	Providers	0.1			142			
Urology	174	174	Providers	0.1			174			
Neurology	147	147	Providers	0.1			147			
Subspecialties	820	820	Providers	0.4			820			
Nephrology	0	0	Providers	0.0			0			
Allergy	116	116	Providers	0.1			116			
Pulmonology	50	50	Providers	0.0			50			
Gerontology	Unknown	0	Providers	Unknown			x			
Gastroenterology	96	96	Providers	0.1			96			
Rheumatology	Unknown	0	Providers	Unknown			x			
Oncology	71	71	Providers	0.0			71			
Pediatric-Specialist	Unknown	0	Providers	Unknown			x			
Traditional Healing	0	0	Providers	0.0	1.0					
Specialty Care Sub-Total	4,201	4,201			1	0	4,201	0	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>Other Ambulatory Care</b>										
Crossover % - Dental	25.0%		Crossover % - Optometry	40.0%						
Dental Service	445,075	445,075	Dentists	2.7	445,075					+4 VP to WP
			Visiting Specialist			1.0				
<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	1,677	1,677	Optometrist	0.8	1,677					+7 VPs to clinics
<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	666	1,353	Podiatrists	0.5		1,353	1,353			ESA - SU (Local Contract)
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>										
Dialysis Patients	0	0	Dialysis Stations	0.0			0			
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>										
Audiology Visits	584	1,207	Audiologists	0.6	1,207					ESA - All Clinics
<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	2,225	2,225	Counselors	2.3	1.9					
Psychiatry Provider	388	764	Providers	0.4		0.4	764			ESA - SU (Local Contract)
Social Service	0	0	Counselors	1.3	1.3					+5VP Fortuna
Alcohol & Substance Abuse	416	416	Counselors	0.0	4.0					Override
Behavioral Health Totals	3,029	3,406	Counselors	3.6	7.2		764			
<b>Inpatient Care</b>										
Labor & Delivery	61	61	LDRs	0.7	0			61		
Obstetrics Patient Days	131	131	# of Beds	1.3	0			131		
<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	129	129	# of Bassinets	1.3	0			129		
<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	66	66	# of Beds	0.9	0		66			
<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	90	90	# of Beds	0.5	0		90			
Endocrinology	22	22	# of Beds	0.1	0		22			
Gastroenterology	76	76	# of Beds	0.4	0		76			
General Medicine	83	83	# of Beds	0.5	0		83			
Hematology	7	7	# of Beds	0.0	0		7			
Nephrology	19	19	# of Beds	0.1	0		19			
Neurology	45	45	# of Beds	0.3	0		45			
Oncology	10	10	# of Beds	0.1	0		10			
Pulmonary	99	99	# of Beds	0.6	0		99			
Rheumatology	4	4	# of Beds	0.0	0		4			
Unknown	19	19	# of Beds	0.1	0		19			
Medical Patient Day Total	473	473		2.8	0		473	0	0	
<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	3	3	# of Beds	0.0	0		3			
General Surgery	91	91	# of Beds	0.7	0		91			
Gynecology	27	27	# of Beds	0.2	0		27			
Neurosurgery	11	11	# of Beds	0.1	0		11			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	71	71	# of Beds	0.5	0		71			
Otolaryngology	4	4	# of Beds	0.0	0		4			
Thoracic Surgery	2	2	# of Beds	0.0	0		2			
Urology	9	9	# of Beds	0.1	0		9			
Vascular Surgery	13	13	# of Beds	0.1	0		13			
Surgical Patient Day Total	232	232	# of Beds	1.8	0		232	0	0	
Intensive Care	135	135	# of beds	0.5	0		135			
<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	21	21	# of Beds	0.1	0		21			
<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	9	9	# of Beds	0.0	0		9			
<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	264	264	# of Beds	0.9	0		264			
<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	1,461	1,461	# of Beds	10	0		1,461	0	0	
<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	646	646	# of Beds	2.3			646		646	
Adolescent Residential Treatment	163	163	# of Beds	0.6			163		163	
Substance Abuse Transitional Care	26	35	# of Beds	5.8	35				Support Fortuna & Weitchpec	
Substance Abuse Non-Acute Care Totals	836	844		8.7	35		809	0	809	
<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	6	6	# of Beds	6.0			6		6	
Assisted Living	7	7	# of Beds	7.0			7		7	
Hospice	1	1	# of Beds	1.0			1		1	
Elder Care Totals	13	13		14.0	0		13	0	13	
<b>Ancillary Services</b>										
Crossover % - Pharmacy	24.0%									
<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	13,809	18,169	Techs @ Peak	1.9	9,085		9,085			Reference Labs CHS
Microbiology	1,729	1,729	Techs @ Peak	0.2			1,729			
Blood Bank	358	358	Techs @ Peak	0.0			358			
Anatomical	48	48	Techs @ Peak	0.0			48			
<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	15,943	20,303	Techs @ Peak	2.1	9,085	0	11,219	0	0	
Pharmacy	47,329	59,047	Pharmacists	3.3	59,047					Support Fortuna & Weitchpec
Acute Dialysis	11	11	Rooms	0.0			11			
<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	4,931	5,415	Rooms	0.9	5,415					Support Fortuna & Weitchpec
Ultrasound	251	500	Rooms	0.2	500					Support ESA - SU
Mammography	473	473	Rooms	0.1				473		
Fluoroscopy	104	104	Rooms	0.1				104		
CT	97	97	Rooms	0.0				97		
MRI	66	66	Rooms	0.0				66		
<b>Diagnostic Imaging Totals</b>	<b>5,922</b>	<b>6,654</b>	<b>Radiologist</b>	<b>0.6</b>	<b>5,915</b>	<b>0</b>	<b>740</b>			
Nuclear Medicine	163	163	Rooms	0.1				163		
<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	1,169	1,542	Therapy FTE	0.9	1,542					Interested in Full Ambulatory Rehab serving non-natives
Occupational	334	441	Therapy FTE	0.2	441					
Speech Therapy	167	220	Therapy FTE	0.1	220					
<b>Rehab Total</b>	<b>1,670</b>	<b>2,203</b>	<b>Therapy FTE</b>	<b>1.2</b>	<b>2,203</b>	<b>0</b>	<b>0</b>			
Respiratory Therapy	16,441	16,441	Therapy FTE	0.2				16,441		
<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	22	22	Rooms	0.0				22		
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>										
Home Health Care	24	24	# FTE	1.7				24		24
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>										
<b>Surgery</b>										
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>										
<b>Minor Procedure</b>										
Endoscopy	58	58	Endo Suites	0.0				58		
<b>Outpatient Surgery Cases</b>										
Cardiovascular	4	4	Outpatient ORs	0.0				4		
Digestive	61	61	Outpatient ORs	0.1				61		
Endocrine	19	19	Outpatient ORs	0.0				19		
ENT	28	28	Outpatient ORs	0.0				28		
Gynecology	22	22	Outpatient ORs	0.0				22		
Hemic / Lymphatic	1	1	Outpatient ORs	0.0				1		
Integument	23	23	Outpatient ORs	0.0				23		
Musculoskeletal	38	38	Outpatient ORs	0.0				38		



## 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	
Nervous	10	10	Outpatient ORs	0.0			10			
Ocular	23	23	Outpatient ORs	0.0			23			
Respiratory	3	3	Outpatient ORs	0.0			3			
Urogenital	15	15	Outpatient ORs	0.0			15			
OP Surgical Case	247	247	Outpatient ORs	0.2	0	0	247	0	0	
Inpatient Surgery	56	56	Inpatient ORs	0.1	0	0	56	0	0	
Surgical Case	304	304		0.3	0	0	362	0	0	

### Administrative Support

Administration	# of FTE	7.1	7.1
<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	1.4	1.4
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>			
Information Management	# of FTE	2.0	2.0
<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	10.0	10.0
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>			
Business Office	# of FTE	6.0	6.0
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>			
Contract Health	# of FTE	10.2	10.2
<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	0.8	0.8
<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	4.5	4.5
<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	1.3	1.3
<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)

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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	
Housekeeping & Linen			# of FTE	6.0	6.0					
<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	5.7	5.7					
Public Health Nutrition			# of FTE	1.4	1.4					
Environmental Health			# of FTE	1.7	1.7					
Health Education			# of FTE	1.0	1.0					
<b>Additional Services</b>										
Case Management			# of FTE	1.6	1.6					
<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	4.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>										
Senior Citizen Center			# of FTE	0.0	0.0					
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>										
EMS	491	491	Loc #1 - # of FTE	0.0	0.0			491		
			# of Ambulances	0.0	0.0					
			Loc #2 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
			Loc #3 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>										
Alternative Medicine			# of FTE	0.0	1.0			Accu & Massage		
<i>This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.</i>										
Transportation			# of FTE	0.0	2.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>										
Maternal Child Health			# of FTE	0.0	2.0			NA-AS Family Support		
<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	6.0					
<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	3.0			off-hours		
<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)

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Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence			# of FTE	0.0	0.0					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.</i>										
Wellness Center			# of FTE	0.0	1.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>										
Outreach Elder Care			# of FTE	0.0	1.0					
<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	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	1.0					
<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	2.0					
<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>										
Traditional Resources			# of FTE	0.0	3.0					
<i>Responsible for integrating traditional values into all aspects of existing healthcare programs, develop cultural competency for physicians, as well as develop interface with the art.</i>										
Nutrition Therapy			# of FTE	0.0	2.0					
Community Nutrition			# of FTE	0.0	4.0					
<i>Program that provides education in the schools and coordinates efforts in support of Village Garden.</i>										
Tele-Nurse			# of FTE	0.0	1.0					
<i>Offhours phone support for medical inquiries and triage.</i>										
<b>Total 2015 Non-Deviated RRM Staff FTEs</b>				<b>103.3</b>	<b>137.5</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	10,308	Providers	2.3	5.8	232%	0	\$64	\$0
		Visiting Providers to outlying areas.	0.2					
		Provider Offices	3.0	6.0	200%			
		Exam Rooms	7.7	9.0	117%			
Internal Medicine	1,693	Providers	0.5		0%	0	\$64	\$0
		Visiting Providers to outlying areas.	0.2					
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.3		0%			
Pediatric	2,336	Providers	0.5		0%	0	\$50	\$0
		Visiting Providers to outlying areas.	0.3					
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.7		0%			
Ob/Gyn	1,767	Providers	0.6		0%	0	\$110	\$0
		Visiting Providers to outlying areas.	0.2					
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.3		0%			
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	16,104	Providers	4.8	5.8	121%	0		\$0
		Provider Offices	6.0	6.0	100%			
		Nursing Support (RN+LPN+CNA)	7.2	9.0	125%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	12.0	9.0	75%			
		Dept. Gross Sq. Mtrs	552.5	461.7	84%			
Emergency Care	0	ER Providers	0.0		100%	1,614	\$261	\$420,919
		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%	700	\$134	\$93,746
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	474	\$136	\$64,389
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	549	\$73	\$39,801
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	534	\$163	\$87,129
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	327	\$86	\$27,953
		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%	142	\$126	\$17,893
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	174	\$163	\$28,401
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	147	\$133	\$19,597
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						820	\$96	\$78,448
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%	1,353	\$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%	5,220		\$457,358
		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	16,104	Providers	5.8	5.8	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
Visiting Professional Clinic	1,353	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: Podiatry, Psych.</div>								
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	445,075	Dentists	2.7	3.0	111%	0	\$0	\$0
		Visiting Specialists	1.0		0%			
		Visiting Providers to outlying areas.	0.4					to Weitchpec
		Hygienists	1.4	2.0	148%			
		Dental Chair	7.0	10.0	143%			
		Specialist Chair	2.0		0%			
		Dept. Gross Sq. Mtrs	369.0	327.8	89%			
Optometry Visits	1,677	Optometrist	0.8	0.4	50%	0	\$204	\$0
		Visiting Providers to outlying areas.	0.7					to Clinics
		Provider Offices	2.0		0%			
		Eye Lanes	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	97.6	37.8	39%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$328	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	1,207	Audiologists	0.6		0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	1.0		0%			
		Audiology Booths	1.0		0%			
		Dept. Gross Sq. Mtrs	48.6		0%			
<b>Behavioral Health</b>								
Mental Health		Counselors	1.9	4.0	213%			
Psychiatry		Counselors	0.0	0.4	100%			.4 FTE incl. in VP Clinic Above
Social Service		Counselors	1.3	0.0	0%			
Alcohol & Substance Abuse		Counselors	4.0	4.0	100%			Includes AK-O-NES
Behavioral Health Total		Total Counselors	7.2	8.4	116%	764	\$0	\$0
		Visiting Providers to outlying areas.	0.5					SS to Fortuna
		Counselor Offices	8.0	9.0	113%			
		Dept. Gross Sq. Mtrs	208.0	301.3	145%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	75	\$1,983	\$148,622
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	160		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	211	\$562	\$118,646
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	105	\$562	\$58,860
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	569	\$1,918	\$1,090,549
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	419	\$1,918	\$803,758
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	135	\$1,918	\$259,674
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	80	\$356	\$28,647
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	13	\$356	\$4,745
		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%	1,692		\$2,513,502
		Dept. Gross Sq. Mtrs	0	0	100%			



### Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
<b>Laboratory Services</b>								
Clinical Lab	9,085	Tech staff @ peak	0.9	2.0	222%			
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	9,085	Tech staff @ peak	0.9	2.0	222%	11,219	\$192	\$2,157,625
		Dept. Gross Sq. Mtrs	28.4	46.8	165%			
Pharmacy	59,047	Pharmacists	3.1	2.0	65%	0		\$0
		Dept. Gross Sq. Mtrs	163.7	105.6	65%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Diagnostic Imaging</b>								
Radiographic exams	5,415	Rooms	1.0		0%	0	\$232	\$0
Ultrasound Exams	500	Rooms	1.0		0%	0	\$302	\$0
Mammography Exams	0	Rooms	0.0		100%	473	\$136	\$64,312
Fluoroscopy Exams	0	Rooms	0.0		100%	104	\$56	\$5,877
CT	0	Rooms	0.0		100%	97	\$736	\$71,109
MRI exams	0	Rooms	0.0		100%	66	\$1,314	\$86,325
Diagnostic Imaging Total	5,915	Radiologists	0.5		0%	740		\$227,624
		Dept. Gross Sq. Mtrs	225.0		0%			
Nuclear Medicine	0	Rooms	0.0		100%	163	\$723	\$117,604
		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	1,542	Therapy FTE	0.9		0%			
OT Visits	441	Therapy FTE	0.2		0%			
Speech Therapy Visits	220	Therapy FTE	0.1		0%			
Rehab Total	2,203	Therapy FTE	1.2	0.0	0%	0	\$74	\$0
		Dept. Gross Sq. Mtrs	84.9		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	16,441		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	22	\$3,378	\$75,479
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Surgery</b>								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	58	\$1,495	\$86,959
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	247	\$1,657	\$409,633
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	56		\$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%	362		\$496,593
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
<i>A Service Unit Roll-up of Administrative Staff is provided to the right. UIHS will need to further refine where Admin Staff will be placed. Total need is 66.0 while existing is 67.2</i>								
Administration		# of FTE	7.1	25.0	354%	14.3	31.6	221%
		Dept. Gross Sq. Mtrs	134.3	563.6	420%			
Nursing Administration		# of FTE	0.0		100%	0.0	0.0	100%
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management		# of FTE	1.4		0%	1.4	0.0	0%
		Dept. Gross Sq. Mtrs	25.8		0%			
Information Management		# of FTE	2.0	2.0	102%	4.8	8.0	165%
		Dept. Gross Sq. Mtrs	34.0	66.0	194%			
Health Information Mngmt.		# of FTE	10.0	13.0	130%	19.2	15.6	81%
		Dept. Gross Sq. Mtrs	77.0	164.2	213%			
						<b>Service Unit Roll-Up</b>		



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	6.0	10.0	168%	11.6	10.0	87%
		Dept. Gross Sq. Mtrs	89.4	68.6	77%			
Contract Health		# of FTE	10.2	2.0	20%	15.7	2.0	13%
		Dept. Gross Sq. Mtrs	153.3	36.0	23%			
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.8		0%			
		Dept. Gross Sq. Mtrs	23.7		0%			
Facility Management		# of FTE	4.5	3.0	67%			
		Dept. Gross Sq. Mtrs	64.2	75.9	118%			
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	1.3	2.0	157%			
		Dept. Gross Sq. Mtrs	63.7	103.1	162%			
Housekeeping & Linen		# of FTE	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs	19.7	4.9	25%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	5.7	1.0	17%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	101.0	98.6	98%			
Public Health Nutrition		# of FTE	1.4	2.0	140%	Incl. PHN & Community Health		
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	17.0	111.8	660%			
Environmental Health		# of FTE	1.7		0%			
		Dept. Gross Sq. Mtrs	32.0		0%			
Health Education		# of FTE	1.0	3.8	375%			
		Dept. Gross Sq. Mtrs	13.6	33.9	249%			
Case Management		# of FTE	1.6		0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	27.5		0%			
CHR		# of FTE	4.0	4.5	113%			
		Dept. Gross Sq. Mtrs	54.4	97.6	179%			
Diabetes Program		# of FTE	4.0	6.0	150%			
		Dept. Gross Sq. Mtrs	70.4	20.3	29%			
HIV/AIDS		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Tobacco		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
WIC		# of FTE	6.0	6.0	100%			
		Dept. Gross Sq. Mtrs	81.6	15.8	19%			
Wellness Center		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	90.0	48.4	54%			
<b>Additional Services - IHS Supported</b>								
Transportation		# of FTE	2.0	2.0	100%	0	\$161	\$0
		Dept. Gross Sq. Mtrs	27.2	5.1	19%			
Domestic Violence		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	491	\$642	\$315,427
		# of Ambulances	0.0		100%			
Maternal Child Health		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	2.0	2.0	100%			
Tribal Health Administration		Dept. Gross Sq. Mtrs	27.2	10.3	38%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Alternative Medicine		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Bio-Terrorism		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	35.2		0%			
Injury Prevention		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Security		# of FTE	3.0		0%			
		Dept. Gross Sq. Mtrs	18.6		0%			
<b>Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions</b>			103.3	89.0	86%			
<b>IHS Supportable Space Staff Required vs. Existing</b>			137.5	139.1	101%			
<b>IHS Supportable Space - Building Gross Square Meters</b>			4,605	4,140	90%			
<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	35	# of Beds	5.8		0%			
		Dept. Gross Sq. Mtrs	231.6		0%			
<b>Total SANAC - Building Gross Square Meters</b>			232	0	0%			
<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	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	24	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	14	0	0%			
<b>Total Elder Care - Building Gross Square Meters</b>			17	0	0%			



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

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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Miscellaneous Services</b>								
Traditional Resources		# of FTE	3.0	2.0	67%			
		Bldg. Gross Sq. Mtrs.	40.8	10.8	26%			
Nutrition Therapy		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	27.2		0%			
Community Nutrition		# of FTE	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	54.4		0%			
Tele-Nurse		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	17.6		0%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			99	11	11%			
<b>Grand Total - Total Building Gross Square Meters</b>			4,953	4,151	84%			
						Contract Health Dollars Sub-Total		\$6,782,130
						Other Expenditures - Contract Health		\$2,645,031
						<b>Inflation Adjusted CHS \$ - Total</b>		<b>\$12,632,396</b>