



Big Cypress Health Center



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

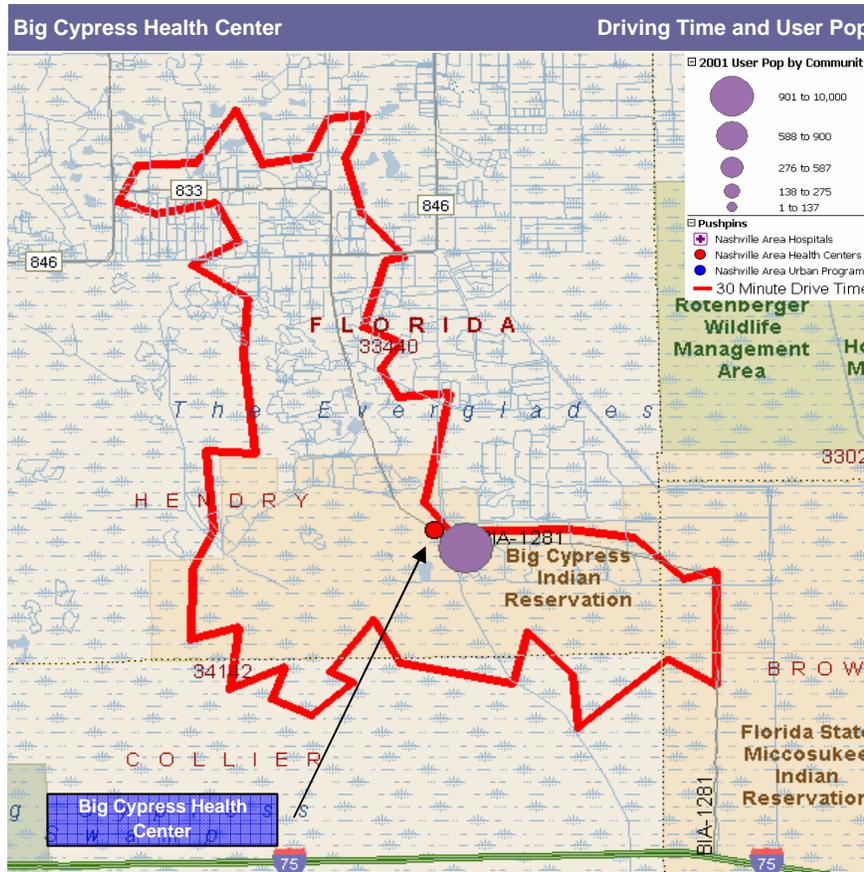
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

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



Resource Summary			
	Existing	Need	%
IHS Supportable GSM	2,412	1,958	123.2%
Total Gross Sq Mtrs	2,412	2,465	97.8%
Parking Spaces	147	48	307.8%
Site (Hectares)	0.92	1.70	54.2%
IHS Supportable Staff	21.0	36.9	56.9%
Service Unit Contract Hlth \$			
PSA Contract Hlth \$		2,335,706	

Service Summary	
Family Practice	
Visiting Professionals	
Orthopedics	
Pediatrics	
Nephrology	
Podiatry	
Psychiatry	
Dental	
Mental Health	
Social Service	
Alcohol & Substance Abuse	
Adult SA Residential Treatment	
Adolescent SA Residential Trtmt	
Substance Abuse Trans. Care	
Lab	
Pharmacy (Robotics @ Hollywood)	
Rehab - Partial Services	
PHN	
Environmental Health	
Case Management	
Diabetes Program	
Transportation	
Wellness Center	
FAS/FAE	
PH Nutritionist	
Health Education	
CHR	

Primary Care Service Area Communities							
Big Cypress Reservation							
Population Summary							
2001 User Pop	759	Growth Rate	40.8%	2015 User Pop	1,069		
2015 by Age							
0-14	385	15-44	465	45-65	168	65+	51
Average Age							
Service Area	25.3	Nashville	29.5	USA	36.0		
Expanded Service Area #1				2015 User Pop	5,113		
Services	Inpatient Adult & Adolescent Residential Treatment - Substance Abuse non-acute care (Tribal Initiative)						
Communities	All Seminole PSAs						
Expanded Service Area #2				2015 User Pop	1,069		
Services							
Communities							



Executive Summary

Service Area Description

The Big Cypress Service Area, serving the Primary Care Service Area communities listed to the left, is located on the Big Cypress Indian Reservation in the central Everglades region of Florida.

As part of the Nashville Area, Big Cypress is a satellite health center of the Seminole Service Unit participating in the Seminole healthcare delivery system.

It sends most of its referral workload to Hollywood, Florida. The closest alternative care options can be found in Hollywood for Primary, Secondary, and Tertiary Care.

As noted in the Service Summary to the left, Big Cypress operates as a Health Center.

It provides a limited spectrum of outpatient health services and limited list of supporting ancillary services.

In the Expanded Service Area to the left, a list of services provided to the rest of the Seminole delivery system is provided.

Services & Resourcing Priorities

1	<i>Diabetes program staff.</i>
2	<i>PHNs increase.</i>
3	<i>Wellness center and staff (new)</i>
4	<i>EMS staff increase.</i>
5	<i>FAS/FAE staff.</i>
6	<i>Need a transporter.</i>
7	<i>Increase administrative staff.</i>
8	<i>Increase housekeeping and linen staff.</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>Aged facility, vertical crack in wall between its dental chairs.</i>
2	<i>Broken windows in back of clinic.</i>
3	<i>2 Doors with dysfunctional locks.</i>
4	<i>Lab lights (hi-hats) wired improperly.</i>
5	<i>Lights sometimes don't come in due to Condensation.</i>
6	<i>Some of the flushing fixtures in bathrooms don't work.</i>
7	<i>AC problems – hot on the seats, freezing in others.</i>
8	<i>Lab – lack of circulation.</i>
9	<i>Sewer backs up into exam room when septic has problem. Water quality</i>
10	<i>Constant power outages due to storms, with no backup.</i>
11	<i>Mice get into the facility (close to swamp).</i>
12	<i>Immokalee – sliding glass door sticks (Family Services)</i>
13	These deficiencies are for the old facility
14	
15	

Functional Deficiencies	
1	<i>Not enough exam space/room.</i>
2	<i>No family conference room.</i>
3	<i>Records separated from PC.</i>
4	<i>No office space for professional people.</i>
5	<i>Need more dental chairs.</i>
6	<i>Need on-site pharmacy.</i>
7	<i>Reception area is impersonal/lack of privacy.</i>
8	<i>Screening Room poorly located.</i>
9	<i>Exam Room have multiple doors (lack of privacy).</i>
10	<i>Limited Lab space – very constricted for blood draw.</i>
11	<i>Immokalee – sliding glass door sticks</i>
12	<i>Dental: Inadequate # of Tx Rooms, antiquated equipment, inadequate operatory size, lack of Pvt. Office area, consulting room, and PT. Ed. Room, privacy issues, overall size of dental area.</i>
13	<i>Family Services: located in the field office, issue of confidentiality, need a conference room, uses conference room of Tribal official.</i>
14	<i>Family Services (Immokalee): 2 counselors in one room; no room or privacy. September 03 will provide quad mobile unit to accommodate need.</i>
15	These deficiencies are for the old facility



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	3,464	2,918	2,808	3,063	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	53	94	54	67	0	0	0	0	0.0%
Ob/Gyn	0	0	1	0	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
Totals	3,517	3,012	2,863	3,131	0	0	0		0%
Direct & Tribal Care + Contract Care	3,517	3,012	2,863	3,131					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	19,016	18,960	21,277	19,751				0	0.0%
Optometry Visits	0	0	0	0	85	21	0	35	100.0%
Podiatry Visits	215	155	126	165	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	100	36	0	45	100.0%
Outpatient Behavioral Health									
Mental Health Visits	170	219	231	207	179	15	0	65	23.8%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	170	219	231	207				0	0.0%
Alcohol & Substance Abuse Visits	679	878	923	827				0	0.0%
BH Visit Totals	1,018	1,317	1,385	1,240	179	15	0	65	5.0%



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	2	0	0	1	100.0%	
Obstetrics Patient Days	0	0	0	0	3	0	0	1	100.0%	
Neonatology Patient Days	0	0	0	0	2	0	0	1	100.0%	
Pediatric Patient Days	0	0	0	0	29	0	0	10	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	8	0	0	3	100.0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	24	0	8	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	1	0	0	0	100.0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	9	24	0	11	100.0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	43	24	0	22	100.0%	
Direct & Tribal + Contract Care	43	24	0	22	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Ancillary Services										
Lab Billable Tests	2,583	2,583	2,583	2,583				0	0.0%	
Pharmacy Scripts	8,750	6,625	7,765	7,713				0	0.0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	0	0	0	0				0	0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	11	11	11	11				0	0.0%	
Minor Procedure Cases										
Endoscopy				0				0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0				0	0%	
Digestive	4	0	3	2				0	0.0%	
Endocrine	0	0	0	0				0	0%	
ENT	0	1	0	0				0	0.0%	
Gynecology	1	0	0	0				0	0.0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	0	0	0	0				0	0%	
Musculoskeletal	0	0	0	0				0	0%	
Nervous	0	0	0	0				0	0%	
Ocular	0	0	0	0				0	0%	
Respiratory	0	0	0	0				0	0%	
Urogenital	0	0	0	0				0	0%	
OP Surgical Case Total	5	1	3	3	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	2	4	0	2	100.0%	
Surgical Case Total	5	1	3	3	2	4	0	2	40%	
Direct & Tribal + Contract Care	7	5	3	5						
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

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	3,356	2,838	2,762	2,985	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	54	104	75	78	0	0	0	0	0.0%
Ob/Gyn	0	0	1	0	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	1	0	0				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
Totals	3,410	2,943	2,838	3,064	0	0	0		0%
Direct & Tribal Care + Contract Care	3,410	2,943	2,838	3,064					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	19,016	18,960	21,277	19,751				0	0.0%
Optometry Visits	0	0	0	0	88	39	15	47	100.0%
Podiatry Visits	208	161	134	168	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	92	54	17	54	100.0%
Outpatient Behavioral Health									
Mental Health Visits	170	219	231	207	223	74	33	110	34.7%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	170	219	231	207				0	0.0%
Alcohol & Substance Abuse Visits	679	878	923	827				0	0.0%
BH Visit Totals	1,018	1,317	1,385	1,240	223	74	33	110	8.1%



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	2	0	0	1	100.0%	
Obstetrics Patient Days	0	0	0	0	3	0	0	1	100.0%	
Neonatology Patient Days	0	0	0	0	2	0	0	1	100.0%	
Pediatric Patient Days	0	0	0	0	29	0	0	10	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	35	0	12	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	0	3	8	4	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	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	38	8	15	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	8	0	0	3	100.0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	24	0	8	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	1	0	0	0	100.0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	9	24	0	11	100.0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	43	62	8	38	100.0%	
Direct & Tribal + Contract Care	43	62	8	38	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Ancillary Services					Only 1 year of data - averaged for three years.				
Lab Billable Tests	2,583	2,583	2,583	2,583				0	0.0%
Pharmacy Scripts	8,750	6,625	7,765	7,713				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	9	19	11	13	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	4	21	176	67				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	11	11	11	11				0	0.0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	3	0	3	2				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	0	1	0	0				0	0.0%
Gynecology	1	0	0	0				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	0	0	0				0	0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
OP Surgical Case Total	4	1	3	3	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	2	4	0	2	100.0%
Surgical Case Total	4	1	3	3	2	4	0	2	43%
Direct & Tribal + Contract Care	6	5	3	5					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Market Assessment

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	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	759			1,069					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	2,985	799		4205	1,126		2,831	2,831	0
Internal Medicine	0	276		0	389		389	389	0
Pediatric	78	487		109	685		685	685	0
Ob/Gyn	0	290		0	409		409	409	0
Primary Care Sub-Tot.	3,063	1,852	2,609	4,314	2,609	3,694	4,314	4,314	0
Emergency Care									
Emergency/Urgent	0	171		0	240		240	240	0
ER/Non-urgent	0	114		0	160		225	225	0
Emerg. Care Sub-Tot.	0	284	328	0	401	465	465	465	0
Specialty Care									
Orthopedics	0	132		0	187		187	187	0
Ophthalmology	0	86		0	121		121	121	0
Dermatology	0	102		0	144		144	144	0
General Surgery	0	101		0	143		143	143	0
Otolaryngology	0	65		0	91		91	91	0
Cardiology	0	25		0	35		35	35	0
Urology	0	32		0	45		45	45	0
Neurology	0	28		0	39		39	39	0
Other Specialties		215		0	303		303	303	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	785	125	0	1,106	176	1,106	1,106	0
Total Provider Visits By PSA Residents	3,064	2,921	3,062	4,315	4,116	4,335	5,886	5,886	0
Provider Visits	Unmet need if (-) 1 Over Utilization if (+)								
Total Provider Patient Utilization Rate	4.04	3.85	4.03	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	19,751	67,818	71,725	27,818	95,504	101,555	101,555	101,555	0
Optometry Visits	47	Unknown	235	67	Unknown	334	334	334	0
Podiatry Visits	168	119		236	168		236	236	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	54	121	91	77	170	126	170	170	0
Outpatient Behavioral Health Services									
Mental Health Visits	317	Unknown	121	446	Unknown	172	446	446	0
Psychiatry	0	73		0	102		102	102	0
Social Services Visits	207	Unknown		291	Unknown		291	291	0
Alcohol & Substance Abuse	827	Unknown		1,164	Unknown		1,164	1,164	0
BH Visits Totals	1,350	73	121	1,901	102	172	2,004	2,004	0



Market Assessment

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	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	759			1,069					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	1	15	24	1	21	33	33	27	6
Obstetrics Patient Days	1	29	51	1	41	72	72	59	13
Neonatology Patient Days	1	53		1	74		74	45	29
Pediatric Patient Days	10	26	51	14	37	70	70	44	26
Adult Medical Patient Days									
Cardiology	0	17		0	24		24	18	6
Endocrinology	0	3		0	4		4	4	0
Gastroenterology	0	11		0	16		16	16	0
General Medicine	12	13		16	19		19	17	2
Hematology	0	2		0	3		3	1	1
Nephrology	0	3		0	4		4	4	1
Neurology	4	7		5	10		10	9	1
Oncology	0	5		0	7		7	2	4
Pulmonary	0	17		0	23		23	20	4
Rheumatology	0	1		0	1		1	1	0
Unknown	0	1		0	2		2	2	0
Medical Patient Day Total	15	80	62	22	112	88	112	93	19
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	0		0	1		1	1	0
General Surgery	3	24		4	34		34	23	11
Gynecology	0	6		0	8		8	7	1
Neurosurgery	8	6		11	8		11	4	7
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	0	14		0	20		20	17	3
Otolaryngology	0	5		0	7		7	1	6
Thoracic Surgery	0	9		0	12		12	1	12
Urology	0	3		0	5		5	2	2
Vascular Surgery	0	6		0	8		8	3	5
Surgical Patient Day Total	11	74	42	15	104	60	107	59	48
Psychiatry Patient Days	0	14	11	0	20	14	20	5	15
Medical Detox Patient Days	0	2		0	3		3	2	1
Sub Acute/Transitional Care	0	43		0	61		61	61	0
Inpatient Care Totals	38	321	217	53	453	304	521	369	152
Inpatient Patient Days	Unmet need if (-) -284 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	530		0	782		782	782	0
Adol. Residential Treatment	0	182		0	257		257	257	0
SA Transitional Care	0	24		0	36		36	36	0
Substance Abuse Total	0	736	0	0	1,075	0	1,075	1,075	0
Elder Care									
Skilled Nursing Patients	0	1		0	1		1	1	0
Assisted Living Patients	0	1		0	1		1	1	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	2	0	0	3	0	3	3	0



Market Assessment

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	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	759			1,069					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		2,920	2,361		4,116	3,343	4,116	3,703	236
Microbiology Billable Tests		419	561		591	794	794	456	304
Blood Bank Billable Tests		72	45		102	64	102	96	2
Anatomical Pathology		6	15		8	22	22	0	21
Lab Billable Tests	2,583	3,418	2,983	3,638	4,817	4,222	4,817	4,254	563
Pharmacy Scripts	7,713	7,304		10,864	10,290		10,864	10,864	0
Acute Dialysis Procedures	0	2		0	3		3	3	0
Radiographic Exams	13	239	274	18	336	388	388	388	0
Ultrasound Exams	0	47	38	0	66	53	66	66	0
Mammography Exams	0	87	87	0	123	123	123	123	0
Fluoroscopy Exams	0	12	18	0	17	27	27	27	0
CT Exams	0	18	6	0	25	10	25	25	0
MRI Exams	0	12		0	17		17	17	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	67	Unknown		94	Unknown		94	94	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	67	-	302	94	-	427	427	427	0
Respiratory Therapy		Unknown	3,123		Unknown	4,421	4,421	4,421	0
Workload Minutes	0			0					
Cardiac Catheterization	0	3		0	6		6	6	0
Home Health Care Patients	11	4		15	6		15	15	0
Minor Procedure Cases									
Endoscopy		10			15		15	15	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	2	11		3	16		16	16	0
Endocrine	0	0		0	0		0	0	0
ENT	0	6		0	9		9	9	0
Gynecology	0	4		0	6		6	6	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	4		0	6		6	6	0
Musculoskeletal	0	7		0	10		10	10	0
Nervous	0	2		0	3		3	3	0
Ocular	0	4		0	5		5	5	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	3		0	4		4	4	0
OP Surgical Case Total	3	43	23	4	61	31	61	61	0
Inpatient Surgery Cases	2	17	17	3	24	27	27	17	11
Surgical Case Total	5	60	40	7	85	59	88	77	11
EMS Responses	0	99		0	140		140	140	0



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)	Migration % 2.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	2,888	Providers	0.6	3,702					
Internal Medicine	397	Providers	0.1						
Pediatric	699	Providers	0.2		699				Sup from Hollywood
Ob/Gyn	417	Providers	0.1						
Primary Care Total	4,401	Providers	1.0	3,702	699	0	0		
Emergency Care	Migration % 0.0%								
<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	240	Patient Spaces	0.1						
ER/Non-urgent	225	Providers	0.0						
Emergency Care Total	465	Patient Spaces	0.2			465			
Specialty Care									
<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	187	Providers	0.1	187	187				Local Contract
Ophthalmology	121	Providers	0.0		121				
Dermatology	144	Providers	0.0		144				
General Surgery	143	Providers	0.1		143				
Otolaryngology	91	Providers	0.0		91				
Cardiology	35	Providers	0.0		35				
Urology	45	Providers	0.0		45				
Neurology	39	Providers	0.0		39				
Other Subspecialties	303	Providers	0.1		303				
Nephrology	0	Providers	0.0	0	0				Local Contract
Allergy	Unknown	Providers	0.0		X				
Pulmonology	Unknown	Providers	0.0		X				
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0		X				
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0		X				
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	1,106			0	187	1,106	0		
Other Ambulatory Care Services									
Dental Service	101,555	Dentists	0.6	101,555					
<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	334	Optometrist	0.2		334				Prefer CHS
<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>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options						
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
				On Site	On Site VP	CHS*	Srv Unit	Region		
Podiatry Visits	236	Podiatrists	0.1	236		236			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	Dialysis Stations	0.0			0			45 Hours Per Week	
<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	170	Audiologists	0.1			170			Prefer CHS	
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>										
Behavioral Health										
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>										
Mental Health Visits	446	Counselors	0.9	1						
Psychiatry Provider	102	Providers	0.1		0.1	102			Local Contract	
Social Service Visits	291	Counselors	0.4	0						
Alcohol & Substance Abuse Visits	1,164	Counselors	0.7	3					Override	
Behavioral Health Totals	2,004	Counselors	2.0	4						
Inpatient Care										
Labor & Delivery	27	LDRs	0.4	0		27				
Obstetrics Patient Days	59	# of Beds	0.8	0		59				
<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	45	# of Bassinets	0.7	0		45				
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>										
Pediatric Patient Days	44	# of Beds	0.7	0		44				
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
Adult Medical Acute Care										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	18	# of Beds	0.2	0		18				
Endocrinology	4	# of Beds	0.0	0		4				



Delivery Plan

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

Discipline	Projected Need			Delivery Options						
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
				On Site	On Site VP	CHS*	Srv Unit	Region		
Gastroenterology	16	# of Beds	0.2	0		16				
General Medicine	17	# of Beds	0.2	0		17				
Hematology	1	# of Beds	0.0	0		1				
Nephrology	4	# of Beds	0.0	0		4				
Neurology	9	# of Beds	0.1	0		9				
Oncology	2	# of Beds	0.0	0		2				
Pulmonary	20	# of Beds	0.2	0		20				
Rheumatology	1	# of Beds	0.0	0		1				
Unknown	2	# of Beds	0.0	0		2				
Medical Patient Day Total	93		1.0	0		93	0	0		
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	# of Beds	0.0	0		0				
Dermatology	1	# of Beds	0.0	0		1				
General Surgery	23	# of Beds	0.3	0		23				
Gynecology	7	# of Beds	0.1	0		7				
Neurosurgery	4	# of Beds	0.0	0		4				
Ophthalmology	0	# of Beds	0.0	0		0				
Orthopedics	17	# of Beds	0.2	0		17				
Otolaryngology	1	# of Beds	0.0	0		1				
Thoracic Surgery	1	# of Beds	0.0	0		1				
Urology	2	# of Beds	0.0	0		2				
Vascular Surgery	3	# of Beds	0.0	0		3				
Surgical Patient Day Total	59	# of Beds	0.8	0		59	0	0		
Intensive Care Unit	38	# of beds	0.1	0		38				
<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 Patient	5	# of Beds	0.0	0		5				
<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>										
Medical Detox Patient	2	# of Beds	0.0	0		2				
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										
Sub Acute / Transitional Care	61	# of Beds	0.2	0		61				
<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	407	# of Beds	4	0		407	0	0		



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	782	# of Beds	2.8	782					Tribal Initiative (ESA)
Adolescent Residential Treatment	257	# of Beds	0.9	257					Tribal Initiative (ESA)
Substance Abuse Transitional Care	36	# of Beds	6.0	36					Tribal Initiative (ESA)
Substance Abuse Non-Acute Care Totals	1,075		9.8	1,075	0	0	0		
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	1	# of Beds	1.0				1		Planned for @ Brighton
Assisted Living /	1	# of Beds	2.0				2		Planned for @ Brighton
Hospice	0	# of Beds	0.0				0		Planned for @ Brighton
Elder Care Totals	3		3.0	0	0	3	0		
Ancillary Services									
Laboratory Services									
<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	3,703	Tech Staff @ Peak	0.4	3,703					limited on-site now
Microbiology	456	Tech Staff @ Peak	0.0		456				
Blood Bank	96	Tech Staff @ Peak	0.0		96				
Anatomical Pathology	0	Tech Staff @ Peak	0.0		0				
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	4,254	Tech Staff @ Peak	0.4						
Pharmacy	10,864	Pharmacists	0.6				10,864		Robotics @ Hollywood
Acute Dialysis	3	Rooms	0.0		3				
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	388	Rooms	0.1				388		
Ultrasound	66	Rooms	0.0				66		
Mammography	123	Rooms	0.0				123		
Fluoroscopy	27	Rooms	0.0				27		
CT	25	Rooms	0.0				25		
MRI	17	Rooms	0.0				17		
Diagnostic Imaging Totals	647	Radiologist	0.1	0					
Nuclear Medicine	0	Rooms	0.0				0		
<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>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			
Rehabilitation Services									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	94	Therapy FTE	0.1			94			PT intended to support, not cover all PT workload. Tribal initiative. Workload insufficient.
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	427	Therapy FTE	0.2		427	427			Local Contract
Respiratory Therapy	4,421	Therapy FTE	0.1			4,421			
<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	6	Rooms	0.0			6			
<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	15	# FTE	1.1			15			
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>									
Surgery									
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
Minor Procedure									
Endoscopy	15	Endoscopy Suites	0.0			15			
Outpatient Surgery Cases									
Cardiovascular	1	Outpatient ORs	0.0			1			
Digestive	16	Outpatient ORs	0.0			16			
Endocrine	0	Outpatient ORs	0.0			0			
ENT	9	Outpatient ORs	0.0			9			
Gynecology	6	Outpatient ORs	0.0			6			
Hemic and Lymphatic	0	Outpatient ORs	0.0			0			
Integument	6	Outpatient ORs	0.0			6			
Musculoskeletal	10	Outpatient ORs	0.0			10			
Nervous	3	Outpatient ORs	0.0			3			
Ocular	5	Outpatient ORs	0.0			5			
Respiratory	1	Outpatient ORs	0.0			1			
Urogenital	4	Outpatient ORs	0.0			4			
OP Surgical Case	61	Outpatient ORs	0.0	0	0	61	0		
Inpatient Surgery	17	Inpatient ORs	0.0			17			
Surgical Case Total	77		0.0	0	0	92	0		
Administrative Support									
Administration		# of FTE	6.4	5.4					Sup @ Hollywood
<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>									
Information Management		# of FTE	1.0	0.0					Sup @ Hollywood
<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	3.5	2.5					Sup @ Hollywood
<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>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Business Office		# of FTE	4.0	3.0					Sup @ Hollywood
<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	3.2	2.2					Sup @ Hollywood
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	0.6	0.6					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	2.1	1.1					Sup @ Hollywood
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<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					
<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	0.4	0.0					Sup @ Hollywood
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	3.1	2.1					Sup @ Hollywood
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<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.</i>									
Public Health Nursing		# of FTE	0.0	0.0					Sup @ Hollywood
Public Health Nutrition		# of FTE	0.0	0.0					
Environmental Health		# of FTE	0.0	1.0					
Health Education		# of FTE	0.0	0.0					
Additional Services									
Hostel		Rooms	0.0						
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
Case Management		# of FTE	0.4	0.4					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
CHR		# of FTE	0.0	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>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Diabetes Program		# of FTE	0.0	3.0					
<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>									
Elder Care - Outreach		# of FTE	0.0	0.0					
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS	140	Loc #1 - # of FTE	0.0	11.0		140.0	Contracts with Hendry County. Tribe owns 2 ambulances, and facility plus utilizes 6 FTEs. Adequate for future needs.		
		# of Ambulances	0.0	2.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	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>									
Security		# of FTE	0.0	0.0					
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
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>									
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>									
WIC		# of FTE	0.0	0.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	0.0	0.5					
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
Injury Prevention		# of FTE	0.0	0.0					
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Wellness Center		# of FTE	0.0	4.0					
<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>									
Family Planning/Domestic Violenc		# of FTE	0.0	0.0					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases 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, MIAMI etc.</i>									
FAS/FAE		# of FTE	0.0	1.0					
<i>Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostical clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
Tobacco Cessation		# 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>									
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>									
Total FTE Staff			36.9						



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	3,702	Providers	0.8	1.2	150%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	2.0	100%			
Internal Medicine	0	Providers	0.0	0.2	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric	0	Providers	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ob/Gyn	0	Providers	0.0	0.0	100%	0	\$308	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Primary Care Total	3,702	Providers	0.8	1.4	175%	0		\$0
		Provider Offices	1.0	1.0	100%			
		Nursing Support (RN+LPN+CNA)	1.2	3.0	250%			
		<i>Incl. in IHS SS</i> PC Nutritionist			100%			
		Exam Rooms	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	146.0	310.3	213%			
Emergency Care	0	ER Providers	0.0		100%	465	\$295	\$137,208
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	187	\$291	\$54,296
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	121	\$253	\$30,519
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	144	\$147	\$21,162
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	143	\$221	\$31,511
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	91	\$222	\$20,209
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	35	\$144	\$4,996
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

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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
Urology	0	Providers	0.0		100%	45	\$221	\$9,890
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	39	\$158	\$6,185
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						303	\$161	\$48,710
Nephrology		Providers	0.0	0.2	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-Genetics		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	1.0	100%			
		Exam Rooms	1.0	1.0	100%			
Podiatry Visits	0	Podiatrists	0.0	0.10	100%	236	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0	1.0	100%			
		Exam Rooms	0.0	1.0	100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	2.0	200%	1,342		\$227,477
		Provider Offices	1.0	2.0	200%			
		Dept. Gross Sq. Mtrs	73.0	21.5	29%			
Total In-House Providers	3,702	Providers	1.8	1.7	94%			
Visiting Professional Clinic	1,122	Exam	1.0	1.0	100%			
		Provider Offices	1.0	11.0	1100%			
		Dept. Gross Sq. Mtrs	41.0	20.9	51%			



Resource Allocation

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
Other Ambulatory Care Services								
Dental Service Minutes	101,555	Dentists	0.6	1.0	167%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.3	0.6	200%			
		Dental Chair	2.0	4.0	200%			
		Dept. Gross Sq. Mtrs	82.0	251.2	306%			
Optometry Visits	0	Optometrist	0.0		100%	334	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$309	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	170	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	0.8	1.0	120%			
Psychiatry		Counselors	0.0	0.0	100%			
Social Service Visits		Counselors	0.4	1.0	261%			
Alcohol & Substance Abuse		<i>Incl. in IHS SS</i> Counselors	3.0	1.0	33%			
Behavioral Health Total		Total Counselors	4.2	3.0	71%	0	\$361	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	5.0	11.0	220%			
		Dept. Gross Sq. Mtrs	130.0	778.5	599%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	33	\$2,004	\$66,810
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	72		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	74	\$520	\$38,487
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	70	\$520	\$36,645
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	112	\$829	\$92,987
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	107	\$829	\$88,785
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	38	\$1,901	\$72,670
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	20	\$680	\$13,851
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	3	\$0	\$0
		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%	497		\$410,235
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	3,703	Tech staff @ peak	0.4	0.2	50%			
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	3,703	Tech staff @ peak	0.4	0.2	50%	551	\$145	\$79,941
		Dept. Gross Sq. Mtrs	12.6	53.5	423%			
Pharmacy	0	Pharmacists	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0	61.1	100%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	388	\$266	\$103,244
Ultrasound Exams	0	Rooms	0.0		100%	66	\$177	\$11,694
Mammography Exams	0	Rooms	0.0		100%	123	\$52	\$6,400
Fluoroscopy Exams	0	Rooms	0.0		100%	27	\$18	\$488
CT	0	Rooms	0.0		100%	25	\$631	\$15,714
MRI exams	0	Rooms	0.0		100%	17	\$568	\$9,842
Diagnostic Imaging Total	0	Radiologists	0.0		100%	647		\$147,383
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$521	\$0
		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	\$818	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0		100%			
OT Visits		Therapy FTE	0.0		100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	427	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	42.5	100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	4,421		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	6	\$2,680	\$15,120
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	15	\$1,402	\$20,646
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	61	\$2,965	\$180,704
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	17		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	92		\$201,350
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	5.4	0.3	6%			
		Dept. Gross Sq. Mtrs	102.3	195.0	191%			
Information Management								
		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Health Information Mngmt.								
		# of FTE	2.5	0.2	8%			
		Dept. Gross Sq. Mtrs	19.1	73.9	386%			
Business Office								
		# of FTE	3.0		0%			
		Dept. Gross Sq. Mtrs	45.0	0.0	0%			
Contract Health								
		# of FTE	2.2	1.0	45%			
		Dept. Gross Sq. Mtrs	33.5	20.6	62%			



Resource Allocation

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
Facility Support Services								
Clinical Engineering		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	1.1	0.2	18%			
		Dept. Gross Sq. Mtrs	16.0		0%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	22.6	100%			
Housekeeping & Linen		# of FTE	2.1	0.5	24%			
		Dept. Gross Sq. Mtrs	7.0	7.0	101%			
Preventive Care								
Public Health Nursing		# of FTE	0.0	0.2	100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	0.0	16.2	100%			
Public Health Nutrition		# of FTE	0.0	0.5	100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	0.0	11.1	100%			
Environmental Health	Incl. in IHS SS	# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	19.0	12.4	65%			
Health Education		# of FTE	0.0	0.5	100%			
		Dept. Gross Sq. Mtrs	0.0	11.1	100%			
Case Management	Incl. in IHS SS	# of FTE	0.4	0.3	67%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	7.8		0%			
CHR	Incl. in IHS SS	# of FTE	4.0	1.0	25%			
		Dept. Gross Sq. Mtrs	54.4		0%			
Diabetes Program	Incl. in IHS SS	# of FTE	3.0	1.0	33%			
		Dept. Gross Sq. Mtrs	52.8		0%			
Wellness Center	Incl. in IHS SS	# of FTE	4.0		0%			
		Bldg. Gross Sq. Mtrs.	360.0		0%			
WIC	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS	Incl. in IHS SS	# of FTE	11.0	6.0	55%	140	\$2,315	\$324,190
		# of Ambulances	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	120.6	185.8	154%			
Security	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Transportation		# of FTE	2.0	1.0	50%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	27.2	10.0	37%			
Total FTE Staff - IHS or IHS 638 RRM Supported			36.9	21.0	57%	63.3	Total Required IHS Supportable Staff	
Total Building Gross Square Meters			1,958	2,412	123%			



Resource Allocation

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
Substance Abuse Non-Acute Care								
Adult Residential Treatment	782	# of Beds	2.8		0%			
		Dept. Gross Sq. Mtrs	184.9		0%			
Adolescent Residential Treatment	257	# of Beds	0.9		0%			
		Dept. Gross Sq. Mtrs	60.8		0%			
Substance Abuse Transitional Care	36	# of Beds	6.0		0%			
		Dept. Gross Sq. Mtrs	241.0		0%			
Total SANAC - Building Gross Square Meters			487	0	0%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	15	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
Total Elder Care - Building Gross Square Meters			0	0	100%			
Miscellaneous Services								
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Outreach Diabetes		# of FTE	0.5		0%			
		Bldg. Gross Sq. Mtrs.	6.8		0%			
Tobacco Cessation		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Family Planning/Domestic Violence		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
FAS/FAE		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Maternal/Child Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Injury Prevention		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			20	0	0%			
Grand Total - Total Building Gross Square Meters			2,465	2,412	98%			
						Contract Health Dollars Sub-Total		\$1,405,697
						Other Expenditures - Contract Health		\$337,367
						Inflation Adjusted CHS \$ - Total		\$2,335,706