



Cattaraugus Indian Health Center (with Cayuga Nation)



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

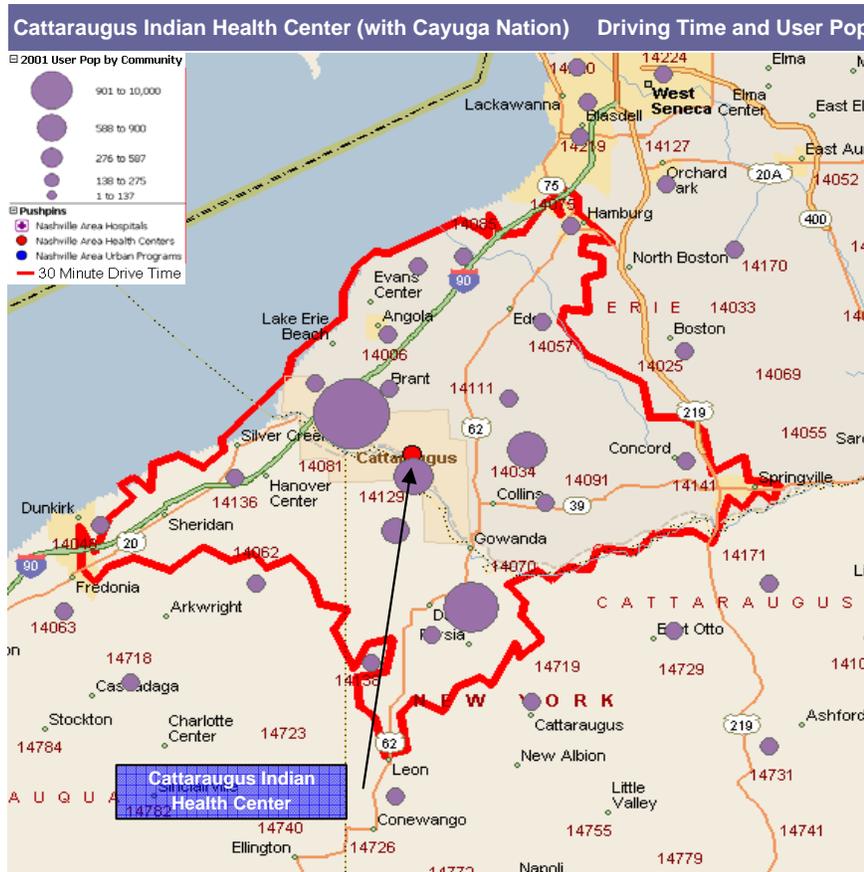
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

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	3,627	4,749	76.4%
Total Gross Sq Mtrs	3,627	7,037	51.5%
Parking Spaces	56	153	36.5%
Site (Hectares)	0.96	3.0	32.0%
IHS Supportable Staff	74.5	98.6	75.6%
Service Unit Contract Hlth \$			
PSA Contract Hlth \$		8,646,324	

Service Summary	
Family Practice	
Internal Medicine	
Pediatric	
Ob/Gyn	
Visiting Professionals	
Orthopedics	
Ophthalmology	
Psychiatry	
Dental	
Optometry	
Podiatry	
Dialysis	
Audiology	
Mental Health	
Social Service	
Alcohol & Substance Abuse	
Substance Abuse Trans. Care	
Elder Care	
Lab	
Pharmacy	
Radiographic	
Ultrasound	
Rehab	
Home Health Care	
PHN/PH Nutrition/EH/Health Ed.	
Case Management	
CHR, Diabetes	
Elder Care Outreach, Security	
Transportation, WIC	
Injury Prevention, Wellness	

Primary Care Service Area Communities

RPMS based Primary Care Service Area Community list unreliable. Seneca Nation does not utilize RPMS. This facility will generally serve communities of Seneca users in and around the Cattaraugus Indian Reservation New York. It also will continue to serve members of the Cayuga Nation through a Memorandum of Understanding. User populations below include Cayuga Nation numbers for workload projection purposes.

Population Summary

2001 User Pop	3,401	Growth Rate	23.8%	2015 User Pop	4,211
2015 by Age					
0-14	1,271	15-44	1,987	45-65	696
		65+	258		
Average Age					
Service Area	N/A	Nashville	29.5	USA	36.0
Expanded Service Area #1				2015 User Pop	6,786
Services	Home Health, Elder Care, Dialysis				
Communities	All Seneca Nation Communities				
Expanded Service Area #2				2015 User Pop	4,211
Services					
Communities					



Executive Summary

Service Area Description

The Cattaraugus Service Area, serving the Primary Care Service Area communities in and around the Cattaraugus area, is located on the Cattaraugus Indian Reservation in the southeastern area of New York state.

As part of the Nashville Area, Cattaraugus is the satellite of the Seneca Nation Service Unit participating in healthcare delivery to the Seneca system (facilities also at Allegany and in Buffalo).

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

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

It provides a broad spectrum of outpatient health services, along with supporting ancillary services both to Seneca Nation members as well as the Cayuga Nation by means of a Memorandum of Understanding.

Though Lionel R. Johns HC (in Allegany) is the administrative head of the service unit, the Expanded Service Area to the left shows a list of services provided to its sister facilities.

Services & Resourcing Priorities

1	<i>Behavior Health space - replacement (age and condition of facility demands replacement).</i>
2	<i>Expand x-ray and upgrade equipment.</i>
3	<i>Secure Family Practice physician with space.</i>
4	<i>Need space for Primary Care (Gross department deficit)</i>
5	<i>Specialty Clinic space with offices needed.</i>
6	<i>Secure OB/Gyn care (provider needed) with space.</i>
7	<i>Increase Public Health Nursing and space.</i>
8	<i>Increase CHRs (Education) and space</i>
9	<i>Injury Prevention staff and space.</i>
10	<i>Increase Public Health Nutrition and space</i>
11	<i>Elder Care (whole component) with staffing</i>
12	<i>Provide Rehab space and staff (substance abuse)</i>
13	<i>Secure Optometry - spaces and providers</i>
14	<i>Halfway house (whole component) with staffing.</i>
15	<i>Secure Dentist with Dental Chairs</i>
16	<i>Audiology space and addition time on-site</i>
17	<i>Increase Environmental Health and space</i>
18	<i>Pharmacy - expansion space</i>
19	<i>Increase Facility Management space</i>
20	<i>Transportation - space with drivers</i>



Executive Summary

Campus Infrastructure Priorities	
1	<i>Security/Access to Units – people are able to move about the facility unrestricted.</i>
2	<i>Lack of total fire protection for records in most units. Water sprinkler systems throughout the areas designated would help.</i>
3	<i>Paging system does not work efficiently. In times of locating an individual or announcing important messages, the system often times cannot be heard.</i>
4	<i>HVAC – in areas such as the processing, data, and compressor rooms the air circulation and ventilation is insufficient.</i>
5	<i>HVAC – temperatures not stable.</i>
6	<i>Electricity – not stable, fluctuates at times.</i>
7	<i>Floor drains cause foul odors.</i>
8	<i>Health Center Annex – Human Services Unit – building unsafe, roof leaks.</i>
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10	
11	
12	
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14	
15	

Functional Deficiencies	
1	<i>Patient Registration, Nurses Station, and Pharmacy Areas are not designed to facilitate patient confidentiality (do not allow for confidential discussion between patients and Health Services Program staff).</i>
2	<i>Additional office space is needed for employees – the health program has outgrown available space in the CIRHC.</i>
3	<i>Additional parking spaces are needed.</i>
4	<i>Physical Therapy services are needed – not designed into the original structure.</i>
5	<i>Additional storage space is needed – existing storage space is insufficient to accommodate Health Program needs.</i>
6	<i>Wasted space – example is resource area in Administration Office.</i>
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8	
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14	
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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				0				0	0%
Internal Medicine				0				0	0%
Pediatric				0				0	0%
Ob/Gyn				0				0	0%
Emergency Care									
Emergency/Urgent				0				0	0%
ER/Non-urgent				0				0	0%
Specialty Care									
Orthopedics				0				0	0%
Ophthalmology				0				0	0%
Dermatology				0				0	0%
General Surgery				0				0	0%
Otolaryngology				0				0	0%
Cardiology				0				0	0%
Urology				0				0	0%
Neurology				0				0	0%
Nephrology				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%
Totals	0	0	0		0	0	0		0%
Direct & Tribal Care + Contract Care	0	0	0						
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits				0				0	0%
Podiatry Visits				0				0	0%
Dialysis Patients	17	17	17	17				0	0.0%
Audiology Visits				0				0	0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry				0				0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	0	0	0	0	0	0	0	0	0%

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



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%	
Obstetrics Patient Days				0				0	0%	
Neonatology Patient Days				0				0	0%	
Pediatric Patient Days				0				0	0%	
Adult Medical Patient Days										
Cardiology				0				0	0%	
Endocrinology				0				0	0%	
Gastroenterology				0				0	0%	
General Medicine				0				0	0%	
Hematology				0				0	0%	
Nephrology				0				0	0%	
Neurology				0				0	0%	
Oncology				0				0	0%	
Pulmonary				0				0	0%	
Rheumatology				0				0	0%	
Unknown				0				0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry				0				0	0%	
Dermatology				0				0	0%	
General Surgery				0				0	0%	
Gynecology				0				0	0%	
Neurosurgery				0				0	0%	
Ophthalmology				0				0	0%	
Orthopedics				0				0	0%	
Otolaryngology				0				0	0%	
Thoracic Surgery				0				0	0%	
Urology				0				0	0%	
Vascular Surgery				0				0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days				0				0	0%	
Medical Detox Patient Days				0				0	0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0	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	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures				0				0	0%
Radiographic Exams	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%
Nuclear Medicine Exams				0				0	0%
Rad. Oncology Treatments				0				0	0%
Chemotherapy Treatments				0				0	0%
Physical Therapy Visits				0				0	0%
Occupational Therapy Visits				0				0	0%
Speech Therapy Visits				0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization				0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular				0				0	0%
Digestive				0				0	0%
Endocrine				0				0	0%
ENT				0				0	0%
Gynecology				0				0	0%
Hemic and Lymphatic				0				0	0%
Integument				0				0	0%
Musculoskeletal				0				0	0%
Nervous				0				0	0%
Ocular				0				0	0%
Respiratory				0				0	0%
Urogenital				0				0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases				0				0	0%
Surgical Case Total	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care									
	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads by Community of Residence

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	4	5	3	4	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	1	1	1	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	4	6	4	5	0	0	0	0	0%
Direct & Tribal Care + Contract Care	4	6	4	5					

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

Other Ambulatory Care Services	Only had 2002 data - average to three years								
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	17	17	17	17				0	0.0%
Audiology Visits	0	0	0	0	1	1	0	1	100.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit 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	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	1	0	0	100.0%	
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	1	0	0	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	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	0	1	0	0	100.0%	
Direct & Tribal + Contract Care	0	1	0	0	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										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	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	4	1				0	0.0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy				0				0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0				0	0%	
Digestive	0	0	0	0				0	0%	
Endocrine	0	0	0	0				0	0%	
ENT	0	0	0	0				0	0%	
Gynecology	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	0	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



Market Assessment

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	3,401			4,211					
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									
Some Cells Represent Historical Workload Override									
Family Practice	4	3,727		5	4,606		8,720	8,720	0
Internal Medicine	0	1,362		0	1,675		1,675	1,675	0
Pediatric	0	1,907		0	2,383		2,383	2,383	0
Ob/Gyn	0	1,401		0	1,732		1,732	1,732	0
Primary Care Sub-Tot.	10,424	8,398	11,742	12,907	10,396	14,510	14,510	14,510	0
Emergency Care									
Emergency/Urgent	0	767		0	950		950	950	0
ER/Non-urgent	0	511		0	633		874	874	0
Emerg. Care Sub-Tot.	0	1,279	1,475	0	1,583	1,824	1,824	1,824	0
Specialty Care									
Orthopedics	0	631		0	778		778	778	0
Ophthalmology	1	426		1	522		522	522	0
Dermatology	0	492		0	607		607	607	0
General Surgery	0	481		0	594		594	594	0
Otolaryngology	0	295		0	365		365	365	0
Cardiology	0	129		0	157		157	157	0
Urology	0	157		0	193		193	193	0
Neurology	0	133		0	164		164	164	0
Other Specialties		1,042		0	1,284		1,284	1,284	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.	1	3,785	568	1	4,664	708	4,664	4,664	0
Total Provider Visits By PSA Residents	10,425	13,461	13,785	12,907	16,643	17,042	20,998	20,998	0
Provider Visits	Unmet need if (-) -3,361 Over Utilization if (+)								
Total Provider Patient Utilization Rate	3.07	3.96	4.05	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
ESA # - Manually entered. CIRC + LRJHC									
Dental Service Minutes	0	304,274	323,095	0	376,575	400,045	400,045	400,045	0
Optometry Visits	3,749	Unknown	1,075	4,642	Unknown	1,333	4,642	4,642	0
Podiatry Visits	746	609		924	745		924	924	0
Dialysis Patients	36	Unknown		45	Unknown		45	45	0
Audiology Visits	675	532	357	836	658	448	836	836	0
Outpatient Behavioral Health Services									
Mental Health Visits	2,222	Unknown	569	2,751	Unknown	710	2,751	2,751	0
Psychiatry	276	349		342	431		431	431	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	1,520	Unknown		1,882	Unknown		1,882	1,882	0
BH Visits Totals	4,018	349	569	4,975	431	710	5,064	5,064	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	3,401			4,211					
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	0	68	67	0	84	84	84	69	15
Obstetrics Patient Days	0	141	144	0	174	181	181	149	33
Neonatology Patient Days	0	195		0	244		244	149	95
Pediatric Patient Days	0	97	163	0	121	207	207	130	76
Adult Medical Patient Days									
Cardiology	0	90		0	110		110	83	28
Endocrinology	0	16		0	20		20	20	0
Gastroenterology	0	57		0	70		70	70	0
General Medicine	0	69		0	84		84	76	8
Hematology	0	10		0	12		12	6	6
Nephrology	0	17		0	20		20	17	3
Neurology	0	38		0	46		46	41	6
Oncology	0	24		0	29		29	10	19
Pulmonary	0	88		0	108		108	91	17
Rheumatology	0	3		0	4		4	4	0
Unknown	0	6		0	7		7	7	0
Medical Patient Day Total	0	417	308	0	510	381	510	423	87
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	2		0	3		3	3	0
General Surgery	0	123		0	151		151	101	50
Gynecology	0	29		0	36		36	30	5
Neurosurgery	0	30		0	37		37	13	24
Ophthalmology	0	1		0	1		1	0	1
Orthopedics	0	75		0	92		92	78	15
Otolaryngology	0	26		0	32		32	4	27
Thoracic Surgery	0	46		0	56		56	3	53
Urology	0	17		0	21		21	9	11
Vascular Surgery	0	29		0	36		36	15	21
Surgical Patient Day Total	0	380	206	0	465	256	465	257	208
Psychiatry Patient Days	0	72	44	0	88	56	88	23	65
Medical Detox Patient Days	0	12		0	15		15	10	5
Sub Acute/Transitional Care	0	235		0	287		287	287	0
Inpatient Care Totals	0	1,548	865	0	1,904	1,081	1,997	1,428	570
Inpatient Patient Days	Unmet need if (-) -1,547 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	588		0	723		723	723	0
Adol. Residential Treatment	0	153		0	185		185	185	0
SA Transitional Care	0	24		0	30		30	30	0
Substance Abuse Total	0	764	0	0	937	0	937	937	0
Elder Care									
Skilled Nursing Patients	0	8		0	10		10	10	0
Assisted Living Patients	0	10		0	12		12	12	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	19	0	0	22	0	22	22	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	3,401			4,211					
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		13,695	12,977		16,899	16,075	16,899	15,215	971
Microbiology Billable Tests		1,947	2,862		2,405	3,545	3,545	2,037	1,358
Blood Bank Billable Tests		342	287		421	356	421	395	8
Anatomical Pathology		28	154		34	192	192	0	184
Lab Billable Tests	13,452	16,011	16,280	16,656	19,759	20,169	20,169	17,647	2,521
Pharmacy Scripts	58,730	33,653		72,717	41,608		72,717	72,717	0
Acute Dialysis Procedures	0	10		0	12		12	12	0
Radiographic Exams	1,027	1,135	1,253	1,272	1,400	1,549	1,549	1,549	0
Ultrasound Exams	0	226	178	0	278	220	278	278	0
Mammography Exams	0	441	452	0	539	549	549	549	0
Fluoroscopy Exams	0	57	87	0	70	108	108	108	0
CT Exams	0	87	35	0	107	43	107	107	0
MRI Exams	0	59		0	73		73	73	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	1	Unknown		2	Unknown		2	2	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	1	-	1,570	2	-	1,856	1,856	1,856	0
Respiratory Therapy	0	Unknown	33,786	0	Unknown	42,019	42,019	42,019	0
Workload Minutes	0	13		0	25		25	25	0
Cardiac Catheterization	0	34		0	42		42	42	0
Home Health Care Patients	0			0					
Minor Procedure Cases									
Endoscopy		53			65		65	65	0
Outpatient Surgery Cases									
Cardiovascular	0	3		0	4		4	4	0
Digestive	0	56		0	69		69	69	0
Endocrine	0	0		0	0		0	0	0
ENT	0	26		0	32		32	32	0
Gynecology	0	19		0	24		24	24	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	21		0	26		26	26	0
Musculoskeletal	0	35		0	43		43	43	0
Nervous	0	9		0	11		11	11	0
Ocular	0	20		0	25		25	25	0
Respiratory	0	3		0	4		4	4	0
Urogenital	0	14		0	17		17	17	0
OP Surgical Case Total	0	208	90	0	256	113	256	256	0
Inpatient Surgery Cases	0	83	76	0	103	96	103	63	40
Surgical Case Total	0	292	166	0	359	210	359	319	40
EMS Responses	0	446		0	552		552	552	0

ESA # -CIRC + LRJHC + Buffalo



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 % 0.0%								
* Workload numbers are based on population projection including Cayuga Nation									
<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	8,720	Providers	1.9	8,720					
Internal Medicine	1,675	Providers	0.5	1,675					Support SU
Pediatric	2,383	Providers	0.5	2,383					Support SU
Ob/Gyn	1,732	Providers	0.6	1,732					Support SU
Primary Care Total	14,510	Providers	3.5	14,510	0	0	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	950	Patient Spaces	0.5						
ER/Non-urgent	874	Providers	0.2						
Emergency Care Total	1,824	Patient Spaces	0.9			1,824			
Specialty Care									No ESA
<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	778	Providers	0.3	778	778				Local Contract
Ophthalmology	522	Providers	0.1	522	522				Local Contract
Dermatology	607	Providers	0.1		607				
General Surgery	594	Providers	0.2		594				
Otolaryngology	365	Providers	0.1		365				
Cardiology	157	Providers	0.1		157				
Urology	193	Providers	0.1		193				
Neurology	164	Providers	0.1		164				
Other Subspecialties	1,284	Providers	0.5		1,284				
Nephrology	0	Providers	0.0		0				
Allergy	Unknown	Providers	0.1		X				
Pulmonology	Unknown	Providers	0.0		X				
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.1		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	4,664			0	1,301	4,664	0		
Other Ambulatory Care Services									
Dental Service	400,045	Dentists	2.4	400,045					Get periodontic Referrals
<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	4,642	Optometrist	2.3	4,642					Support SU
<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	924	Podiatrists	0.3	924			Support SU (+.2 @ LRJ +.1 @ Buff)		
<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	45	Dialysis Stations	13.8	45			Considering On-Site - Bus Cas Analysis Recommended (ESA)		
<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	836	Audiologists	0.4	836			Support SU (+.3 @ LRJ +.1 @ Buff)		
<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	2,751	Counselors	2.5	2					
Psychiatry Provider	431	Providers	0.3	0.3			431		
Social Service Visits	0	Counselors	1.5	2			Local Contract		
Alcohol & Substance Abuse Visits	1,882	Counselors	1.1	4			Override		
Behavioral Health Totals	5,064	Counselors	5.1	8					
Inpatient Care									
Labor & Delivery	69	LDRs	0.8	0			69		
Obstetrics Patient Days	149	# of Beds	1.5	0			149		
<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	149	# of Bassinets	1.5	0			149		
<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	130	# of Beds	1.3	0			130		
<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	83	# of Beds	0.5	0			83		
Endocrinology	20	# of Beds	0.1	0			20		



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	70	# of Beds	0.4	0		70				
General Medicine	76	# of Beds	0.5	0		76				
Hematology	6	# of Beds	0.0	0		6				
Nephrology	17	# of Beds	0.1	0		17				
Neurology	41	# of Beds	0.2	0		41				
Oncology	10	# of Beds	0.1	0		10				
Pulmonary	91	# of Beds	0.6	0		91				
Rheumatology	4	# of Beds	0.0	0		4				
Unknown	7	# of Beds	0.0	0		7				
Medical Patient Day Total	423		2.6	0		423	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	1	# of Beds	0.0	0		1				
Dermatology	3	# of Beds	0.0	0		3				
General Surgery	101	# of Beds	0.7	0		101				
Gynecology	30	# of Beds	0.2	0		30				
Neurosurgery	13	# of Beds	0.1	0		13				
Ophthalmology	0	# of Beds	0.0	0		0				
Orthopedics	78	# of Beds	0.6	0		78				
Otolaryngology	4	# of Beds	0.0	0		4				
Thoracic Surgery	3	# of Beds	0.0	0		3				
Urology	9	# of Beds	0.1	0		9				
Vascular Surgery	15	# of Beds	0.1	0		15				
Surgical Patient Day Total	257	# of Beds	1.9	0		257	0	0		
Intensive Care Unit	144	# of beds	0.6	0		144				
<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	23	# of Beds	0.1	0		23				
<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	10	# of Beds	0.0	0		10				
<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	287	# of Beds	1.0	0		287				
<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	1,572	# of Beds	10	0		1,572	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	723	# of Beds	2.6	723					
Adolescent Residential Treatment	185	# of Beds	0.7				185	On-site @ Allegany	
Substance Abuse Transitional Care	30	# of Beds	5.0	30					
Substance Abuse Non-Acute Care Totals	937		8.3	30	723	185	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	10	# of Beds	11.0	10					
Assisted Living / Hospice	12	# of Beds	13.0	12					
	1	# of Beds	1.0	1					
Elder Care Totals	22		25.0	22	0	0	0	25 SU Wide	
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	15,215	Tech Staff @ Peak	1.5	15,215					
Microbiology	2,037	Tech Staff @ Peak	0.2				2,037		
Blood Bank	395	Tech Staff @ Peak	0.0				395		
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	17,647	Tech Staff @ Peak	1.7						
Pharmacy	72,717	Pharmacists	4.1	72,717					
Acute Dialysis	12	Rooms	0.0				12		
<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	1,961	Rooms	0.3	1,961			Already On-Site + 50% Allegany		
Ultrasound	352	Rooms	0.1	352			Already On-Site + 50% Allegany		
Mammography	549	Rooms	0.1				549		
Fluoroscopy	108	Rooms	0.1				108		
CT	107	Rooms	0.0				107		
MRI	73	Rooms	0.0				73		
Diagnostic Imaging Totals	3,150	Radiologist	0.3	2,313					
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	2	Therapy FTE	0.0			2			
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	1,856	Therapy FTE	1.0	1,856					
Respiratory Therapy	42,019	Therapy FTE	0.5			42,019			
<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	25	Rooms	0.0			25			
<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	42	# FTE	3.0	42					Exploring HHCA - ESA
<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	65	Endoscopy Suites	0.0			65			
Outpatient Surgery Cases									
Cardiovascular	4	Outpatient ORs	0.0			4			
Digestive	69	Outpatient ORs	0.1			69			
Endocrine	0	Outpatient ORs	0.0			0			
ENT	32	Outpatient ORs	0.0			32			
Gynecology	24	Outpatient ORs	0.0			24			
Hemic and Lymphatic	1	Outpatient ORs	0.0			1			
Integument	26	Outpatient ORs	0.0			26			
Musculoskeletal	43	Outpatient ORs	0.0			43			
Nervous	11	Outpatient ORs	0.0			11			
Ocular	25	Outpatient ORs	0.0			25			
Respiratory	4	Outpatient ORs	0.0			4			
Urogenital	17	Outpatient ORs	0.0			17			
OP Surgical Case	256	Outpatient ORs	0.2	0	0	256	0		
Inpatient Surgery	63	Inpatient ORs	0.1			63			
Surgical Case Total	319		0.3	0	0	383	0		
Administrative Support									
Administration		# of FTE	8.2	7.2					Sup @ SU
<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	1.9	0.9					Sup @ SU
<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	9.3	8.3					Sup @ SU
<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	5.5	4.5					Sup @ SU
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	7.5	6.5					Sup @ SU
<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	4.6	3.6					Sup @ SU
<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					
<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	1.2	0.2					Sup @ SU
<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	6.1	5.1					Sup @ SU
<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	6.3	5.3					Sup @ SU
Public Health Nutrition		# of FTE	1.6	1.6					
Environmental Health		# of FTE	0.0	2.0					
Health Education		# of FTE	1.1	1.1					
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	1.8	1.8					
<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	2.5					
<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	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>									
EMS	552	Loc #1 - # of FTE	0.0	0.0		552			
		# 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>									
Security		# of FTE	0.0	1.0					
<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	1.5					
<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	1.0					
<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	1.8					
<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	0.5					
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Wellness Center		# of FTE	0.0	2.0					Interested in Dedicated One
<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	0.0					
<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			98.6						



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	8,720	Providers	1.9	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.3			<i>*Buffalo VP</i>		
		Provider Offices	3.0	0.0	0%			
		Exam Rooms	4.0	0.0	0%			
Internal Medicine	1,675	Providers	0.5	2.3	460%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.2					
		Provider Offices	1.0	2.0	200%			
		Exam Rooms	2.0	8.0	400%			
Pediatric	2,383	Providers	0.5	0.7	130%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.3					
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	2.0	100%			
Ob/Gyn	1,732	Providers	0.6	0.2	33%	0	\$308	\$0
		Visiting Providers to outlying areas.	0.3					
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Primary Care Total	14,510	Providers	4.6	3.2	68%	0		\$0
		Provider Offices	6.0	2.0	33%			
		Nursing Support (RN+LPN+CNA)	6.9	7.6	110%			
		<i>Incl. in IHS SS</i> PC Nutritionist			100%			
		Exam Rooms	10.0	10.0	100%			
		Dept. Gross Sq. Mtrs	730.0	473.8	65%			
Emergency Care	0	ER Providers	0.0		100%	1,824	\$295	\$538,080
		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%	778	\$291	\$226,539
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0	0.2	100%	522	\$253	\$132,187
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	1.0	100%			
		Exam Rooms	0.0	1.0	100%			
Dermatology	0	Providers	0.0		100%	607	\$147	\$89,156
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	594	\$221	\$131,214
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	365	\$222	\$80,961
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	157	\$144	\$22,675
		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%	193	\$221	\$42,646
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	164	\$158	\$25,889
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						1,284	\$161	\$206,665
Nephrology		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-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		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	924	Podiatrists	0.3	0.20	67%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.1					
		Podiatry Offices	1.0	0.0	0%			
		Exam Rooms	2.0	1.0	50%			
Specialty Care Sub-Total	924	Exam Rooms	3.0	2.0	67%	4,664		\$957,934
		Provider Offices	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	219.0	9.7	4%			
Total In-House Providers	15,433	Providers	6.0	3.6	59%			
Visiting Professional Clinic	1,301	Exam	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	41.0	0.0	0%			



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	400,045	Dentists	2.4	2.5	104%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.4			*Buffalo VP		
		Hygienists	1.2	2.0	167%			
		Dental Chair	6.0	5.0	83%			
		Dept. Gross Sq. Mtrs	246.0	315.2	128%			
Optometry Visits	4,642	Optometrist	2.3	1.0	43%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.1			*Buffalo VP		
		Provider Offices	3.0	1.0	33%			
		Eye Lanes	4.0	1.0	25%			
		Dept. Gross Sq. Mtrs	280.6	67.3	24%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	45	\$309	\$13,773
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	836	Audiologists	0.4	0.025	6%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.3					
		Audiologist Offices	1.0		0%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	32.4		0%			
Behavioral Health								
Mental Health Visits		Counselors	2.2	3.5	159%			
Psychiatry		Counselors	0.0	0.2	100%			
Social Service Visits		Counselors	1.5	0.0	0%			
Alcohol & Substance Abuse		<i>Incl. in IHS SS</i> Counselors	4.0	2.0	50%			
Behavioral Health Total		Total Counselors	7.7	5.7	74%	0	\$361	\$0
		Visiting Providers to outlying areas.	0.3			< = .2 Buff & .1 LRJ		
		Counselor Offices	9.0	0.0	0%	7 offices/364 GSM in old space but BH Space Closed (Mold)		
		Dept. Gross Sq. Mtrs	234.0	0.0	0%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	84	\$2,004	\$168,996
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	181		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	244	\$520	\$127,046
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	207	\$520	\$107,508
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	510	\$829	\$423,036
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	465	\$829	\$385,299
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	144	\$1,901	\$273,480
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	88	\$680	\$60,156
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	15	\$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%	1,855		\$1,545,520
		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	15,215	Tech staff @ peak	1.5	2.0	133%			
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	15,215	Tech staff @ peak	1.5	2.0	133%	2,432	\$145	\$352,690
		Dept. Gross Sq. Mtrs	47.4	26.9	57%			
Pharmacy	72,717	Pharmacists	3.8	3.0	79%	0		\$0
		Dept. Gross Sq. Mtrs	200.6	60.4	30%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	1,961	Rooms	1.0	1.0	100%	0	\$266	\$0
Ultrasound Exams	352	Rooms	1.0	0.0	0%	0	\$177	\$0
Mammography Exams	0	Rooms	0.0		100%	549	\$52	\$28,556
Fluoroscopy Exams	0	Rooms	0.0		100%	108	\$18	\$1,940
CT	0	Rooms	0.0		100%	107	\$631	\$67,217
MRI exams	0	Rooms	0.0		100%	73	\$568	\$41,417
Diagnostic Imaging Total	2,313	Radiologists	0.2		0%	836		\$139,131
		Dept. Gross Sq. Mtrs	225.0	17.0	8%			
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	0.7		0%			
OT Visits		Therapy FTE	0.2		0%			
Speech Therapy Visits		Therapy FTE	0.1		0%			
Rehab Total	1,856	Therapy FTE	1.0	0.0	0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	71.6		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	42,019		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	25	\$2,680	\$67,282
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	65	\$1,402	\$90,852
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	256	\$2,965	\$759,381
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	63		\$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%	383		\$850,233
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	7.2	7.5	104%			
		Dept. Gross Sq. Mtrs	137.1	110.8	81%			
Information Management								
		# of FTE	0.9	2.0	230%			
		Dept. Gross Sq. Mtrs	15.1	34.6	230%			
Health Information Mngmt.								
		# of FTE	8.3	8.5	103%			
		Dept. Gross Sq. Mtrs	63.8	108.2	169%			
Business Office								
		# of FTE	4.5	4.0	88%			
		Dept. Gross Sq. Mtrs	68.0	64.9	95%			
Contract Health								
		# of FTE	6.5	3.0	46%			
		Dept. Gross Sq. Mtrs	97.2	50.5	52%			



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	0.8		0%			
		Dept. Gross Sq. Mtrs	23.5	0.0	0%			
Facility Management		# of FTE	3.6	1.0	28%			
		Dept. Gross Sq. Mtrs	51.3	13.0	25%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8	0.0	0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Property & Supply		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	88.9	100%			
Housekeeping & Linen		# of FTE	5.1	2.0	39%			
		Dept. Gross Sq. Mtrs	16.9	7.0	41%			
Preventive Care								
Public Health Nursing		# of FTE	5.3	2.5	47%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	93.7	82.3	88%			
Public Health Nutrition		# of FTE	1.6	1.0	64%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	18.6	10.2	55%			
Environmental Health	Incl. in IHS SS	# of FTE	2.0	1.5	75%			
		Dept. Gross Sq. Mtrs	38.0	5.6	15%			
Health Education		# of FTE	1.1	1.0	95%			
		Dept. Gross Sq. Mtrs	14.3		0%			
Case Management	Incl. in IHS SS	# of FTE	1.8		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	30.9		0%			
CHR	Incl. in IHS SS	# of FTE	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	54.4		0%			
Diabetes Program	Incl. in IHS SS	# of FTE	2.5	2.5	100%			
		Dept. Gross Sq. Mtrs	44.0	5.7	13%			
Wellness Center	Incl. in IHS SS	# of FTE	2.0	1.0	50%			
		Bldg. Gross Sq. Mtrs.	180.0	60.0	33%			
WIC	Incl. in IHS SS	# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	42.2	310%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS	Incl. in IHS SS	# of FTE	0.0		100%	552	\$2,315	\$1,277,049
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Security	Incl. in IHS SS	# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	6.2		0%			
Transportation		# of FTE	1.5	0.0	0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	20.4		0%			
Total FTE Staff - IHS or IHS 638 RRM Supported			98.6	74.5	76%	116.8	Total Required IHS Supportable Staff	
Total Building Gross Square Meters			4,749	3,627	76%			

*approximate - offsite



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	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	30	# of Beds	5.0		0%			
		Dept. Gross Sq. Mtrs	198.5		0%			
Total SANAC - Building Gross Square Meters			198	0	0%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	10	# of patient beds	10.8		0%			
		Bldg. Gross Sq. Mtrs.	574.4		0%			
Assisted Living	12	# of patient beds	12.8		0%			
		Bldg. Gross Sq. Mtrs.	956.8		0%			
Hospice	1	# of patient beds	1.0		0%			
		Bldg. Gross Sq. Mtrs.	51.1		0%			
Outreach Elder Care		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Home Health Care	42	# of Home Health Care FTE	3.0		0%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	51.0		0%			
Elder Care Total	22	# of patient beds	25	0	0%			
		Bldg. Gross Sq. Mtrs.	1,647	0	0%			
Total Elder Care - Building Gross Square Meters			2,059	0	0%			
Miscellaneous Services								
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Outreach Diabetes		# of FTE	1.8		0%			
		Bldg. Gross Sq. Mtrs.	24.5		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	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Maternal/Child Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Injury Prevention		# of FTE	0.5		0%			
		Bldg. Gross Sq. Mtrs.	6.8		0%			
Miscellaneous Services Building Gross Square Mtrs			31	0	0%			
Grand Total - Total Building Gross Square Meters			7,037	3,627	52%			
						Contract Health Dollars Sub-Total	\$5,203,613	
						Other Expenditures - Contract Health	\$1,248,867	
						Inflation Adjusted CHS \$ - Total	\$8,646,324	