



Immokalee Service Area

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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

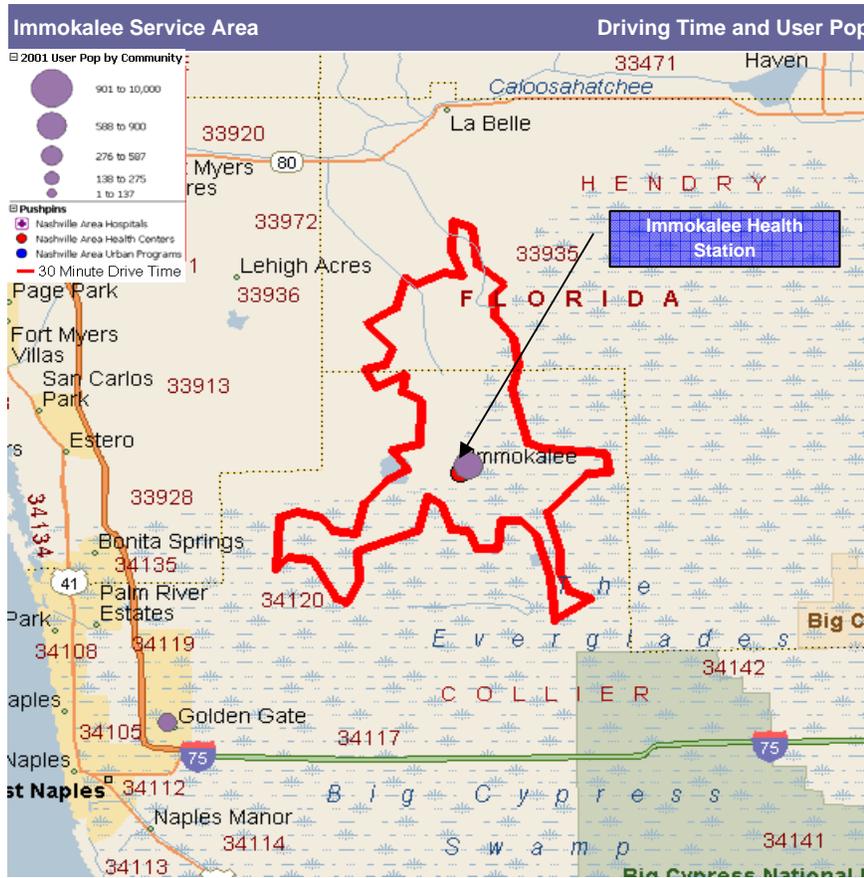
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

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	325	344	94.6%
Total Gross Sq Mtrs	325	346	93.9%
Parking Spaces	44	20	220.8%
Site (Hectares)	0.70	0.30	232.9%
IHS Supportable Staff	0.0	8.1	0.0%
Service Unit Contract Hlth \$			
PSA Contract Hlth \$		1,111,074	

Service Summary	
Visiting Professionals	
	Family Practice
	Optometry
	Podiatry
	Audiology
	Mental Health
	Social Service
	Dental
	Lab
	PHN
	Transportation
	Alcohol & Substance Abuse
	CHR
	Health Education
	PH Nutrition

Primary Care Service Area Communities							
Immokalee, Naples							
Population Summary							
2001 User Pop	250	Growth Rate	87.2%	2015 User Pop	468		
2015 by Age							
0-14	230	15-44	187	45-65	39	65+	12
Average Age							
Service Area	25.3	Nashville	29.5	USA	36.0		
Expanded Service Area #1				2015 User Pop	468		
Services							
Communities							
Expanded Service Area #2				2015 User Pop	468		
Services							
Communities							



Executive Summary

Service Area Description

The Immokalee Service Area, a new service area serving the Primary Care Service Area communities listed to the left, is located near the Naples/Ft. Myers region of Florida.

As part of the Nashville Area, Immokalee is a satellite of the Big Cypress Health Center and an extension of care for the Seminole Tribe Health System.

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

As noted in the Service Summary to the left, Immokalee will be operating as a Medium Health Station under the Small Ambulatory Care Criteria.

It provides a limited spectrum of outpatient health services.

Services & Resourcing Priorities

1	<i>Provide public health nurse and space.</i>
2	<i>Provide visiting professional space and provider (FP & Optometry)</i>
3	<i>Provide simple lab, staff and space.</i>
4	<i>Provide health information staff and space.</i>
5	<i>Provide space for behavioral health.</i>
6	<i>Provide dental services and space.</i>
7	<i>Transporter and space.</i>
8	<i>Provide traditional healer and space.</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>New Service Area (finish construction Sept 2004)</i>
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Functional Deficiencies	
1	<i>New Service Area (finish construction Sept 2004)</i>
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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									
Rheumatology									
Oncology									
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						
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	6,543	6,524	7,321	6,796				0	0.0%
Optometry Visits				0				0	0%
Podiatry Visits				0				0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits				0				0	0%
Outpatient Behavioral Health									
Mental Health Visits	58	76	79	71				0	0.0%
Psychiatry				0				0	0%
Social Services Visits	58	76	79	71				0	0.0%
Alcohol & Substance Abuse Visits	233	302	318	284				0	0.0%
BH Visit Totals	350	453	477	427	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	
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%	
Substance Abuse 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	889	889	889	889				0	0.0%
Pharmacy Scripts	3,011	2,280	2,672	2,654				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	614	466	479	520	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	17	29	11	19	0	0	0	0	0.0%
Ob/Gyn	0	0	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				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	631	496	490	539	0	0	0		0%
Direct & Tribal Care + Contract Care	631	496	490	539					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	6,543	6,524	7,321	6,796				0	0.0%
Optometry Visits	0	0	0	0	19	12	2	11	100.0%
Podiatry Visits	38	20	23	27	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	24	17	1	14	100.0%
Outpatient Behavioral Health									
Mental Health Visits	58	76	79	71	48	26	4	26	26.8%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	58	76	79	71				0	0.0%
Alcohol & Substance Abuse Visits	233	302	318	284				0	0.0%
BH Visit Totals	350	453	477	427	48	26	4	26	5.7%



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	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	0	0	0	0	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	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	24	0	8	100.0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	29	24	0	18	100.0%	
Direct & Tribal + Contract Care	29	24	0	18	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%	
Substance Abuse 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 had 1 year of data (2002). Number replicated for average.				
Lab Billable Tests	889	889	889	889				0	0.0%
Pharmacy Scripts	3,011	2,280	2,672	2,654				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	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	1	0	1	1				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	1	0	1	1	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	4	0	1	100.0%
Surgical Case Total	1	0	1	1	0	4	0	1	67%
Direct & Tribal + Contract Care	1	4	1	2					
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	250			468					
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	520	247		973	462		462	462	0
Internal Medicine	0	72		0	135		135	135	0
Pediatric	19	205		36	383		383	383	0
Ob/Gyn	0	86		0	160		160	160	0
Primary Care Sub-Tot.	539	609	811	1,008	1,140	1,522	1,522	1,522	0
Emergency Care									
Emergency/Urgent	0	57		1	106		106	106	0
ER/Non-urgent	0	38		0	71		71	71	0
Emerg. Care Sub-Tot.	0	94	99	1	177	189	189	189	0
Specialty Care									
Orthopedics	0	38		0	72		72	72	0
Ophthalmology	0	22		0	41		41	41	0
Dermatology	0	30		0	55		55	55	0
General Surgery	0	29		0	55		55	55	0
Otolaryngology	0	21		0	39		39	39	0
Cardiology	0	5		0	9		9	9	0
Urology	0	8		0	15		15	15	0
Neurology	0	8		0	15		15	15	0
Other Specialties		58		0	109		109	109	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	219	34	0	410	67	410	410	0
Total Provider Visits By PSA Residents	539	922	944	1,009	1,726	1,778	2,121	2,121	0
Provider Visits	Unmet need if (-) -405 Over Utilization if (+)								
Total Provider Patient Utilization Rate	2.16	3.69	3.78	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	6,796	21,971	23,750	12,722	41,151	44,460	44,460	44,460	0
Optometry Visits	11	Unknown	71	21	Unknown	139	139	139	0
Podiatry Visits	27	24		51	46		51	51	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	14	41	25	26	77	46	77	77	0
Outpatient Behavioral Health Services									
Mental Health Visits	97	Unknown	37	182	Unknown	76	182	182	0
Psychiatry	0	21		0	39		39	39	0
Social Services Visits	71	Unknown		133	Unknown		133	133	0
Alcohol & Substance Abuse	284	Unknown		532	Unknown		532	532	0
BH Visits Totals	453	21	37	847	39	76	886	886	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	250			468					
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	5	8	0	9	15	15	13	3
Obstetrics Patient Days	0	9	18	0	16	33	33	27	6
Neonatology Patient Days	0	24		0	44		44	27	17
Pediatric Patient Days	10	12	20	18	22	38	38	24	14
Adult Medical Patient Days									
Cardiology	0	3		0	6		6	5	2
Endocrinology	0	1		0	1		1	1	0
Gastroenterology	0	2		0	5		5	5	0
General Medicine	0	3		0	5		5	5	1
Hematology	0	1		0	1		1	0	0
Nephrology	0	1		0	1		1	1	0
Neurology	0	1		0	3		3	2	0
Oncology	0	1		0	2		2	1	1
Pulmonary	0	3		0	6		6	5	1
Rheumatology	0	0		0	0		0	0	0
Unknown	0	0		0	1		1	1	0
Medical Patient Day Total	0	17	11	0	31	26	31	26	5
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	0		0	0		0	0	0
General Surgery	0	5		0	10		10	7	3
Gynecology	0	1		0	3		3	2	0
Neurosurgery	8	1		15	3		15	5	10
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	0	3		0	6		6	5	1
Otolaryngology	0	1		0	2		2	0	2
Thoracic Surgery	0	2		0	3		3	0	3
Urology	0	1		0	1		1	1	1
Vascular Surgery	0	1		0	2		2	1	1
Surgical Patient Day Total	8	16	10	15	30	16	43	21	21
Psychiatry Patient Days	0	4	2	0	7	5	7	2	5
Medical Detox Patient Days	0	1		0	1		1	1	0
Sub Acute/Transitional Care	0	9		0	17		17	17	0
Inpatient Care Totals	18	90	61	33	169	119	214	144	70
Inpatient Patient Days	Unmet need if (-) -72 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	29		0	54		54	54	0
Adol. Residential Treatment	0	17		0	30		30	30	0
SA Transitional Care	0	2		0	3		3	3	0
Substance Abuse Total	0	48	0	0	88	0	88	88	0
Elder Care									
Skilled Nursing Patients	0	0		0	0		0	0	0
Assisted Living Patients	0	0		0	0		0	0	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	0	0	0	1	0	1	1	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	250			468					
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		882	733		1,651	1,375	1,651	1,485	95
Microbiology Billable Tests		130	173		243	326	326	187	125
Blood Bank Billable Tests		21	14		40	26	40	38	1
Anatomical Pathology		2	4		3	9	9	0	8
Lab Billable Tests	889	1,035	924	1,664	1,938	1,736	1,938	1,710	229
Pharmacy Scripts	2,654	2,306		4,968	4,316		4,968	4,968	0
Acute Dialysis Procedures	0	1		0	1		1	1	0
Radiographic Exams	0	70	84	0	131	159	159	159	0
Ultrasound Exams	0	13	12	0	25	22	25	25	0
Mammography Exams	0	17	26	0	32	48	48	48	0
Fluoroscopy Exams	0	4	5	0	7	11	11	11	0
CT Exams	0	5	2	0	9	4	9	9	0
MRI Exams	0	3		0	6		6	6	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	0	Unknown		0	Unknown		0	0	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	0	-	77	0	-	143	143	143	0
Respiratory Therapy		Unknown	960		Unknown	1,809	1,809	1,809	0
Workload Minutes	0			0					
Cardiac Catheterization	0	1		0	1		1	1	0
Home Health Care Patients	0	1		0	2		2	2	0
Minor Procedure Cases									
Endoscopy		2			4		4	4	0
Outpatient Surgery Cases									
Cardiovascular	0	0		0	0		0	0	0
Digestive	1	3		1	5		5	5	0
Endocrine	0	0		0	0		0	0	0
ENT	0	2		0	4		4	4	0
Gynecology	0	1		0	2		2	2	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	1		0	2		2	2	0
Musculoskeletal	0	2		0	4		4	4	0
Nervous	0	0		0	1		1	1	0
Ocular	0	1		0	2		2	2	0
Respiratory	0	0		0	0		0	0	0
Urogenital	0	1		0	2		2	2	0
OP Surgical Case Total	1	12	6	1	22	10	22	22	0
Inpatient Surgery Cases	1	4	6	2	8	9	9	5	3
Surgical Case Total	2	16	13	4	30	18	31	27	3
EMS Responses	0	33		0	61		61	61	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%								
Small Ambulatory Care (SAC) - Medium Health Station									
<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	875	Providers	0.2	1,553	1,553				SAC - Local Contract
Internal Medicine	135	Providers	0.0						Rolled Up
Pediatric	383	Providers	0.1						Rolled Up
Ob/Gyn	160	Providers	0.1						Rolled Up
Primary Care Total	1,553	Providers	0.4	0	1,553	1,553	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	106	Patient Spaces	0.1						
ER/Non-urgent	71	Providers	0.0						
Emergency Care Total	189	Patient Spaces	0.1			189			
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	72	Providers	0.0			72			
Ophthalmology	41	Providers	0.0			41			
Dermatology	55	Providers	0.0			55			
General Surgery	55	Providers	0.0			55			
Otolaryngology	39	Providers	0.0			39			
Cardiology	9	Providers	0.0			9			
Urology	15	Providers	0.0			15			
Neurology	15	Providers	0.0			15			
Other Subspecialties	109	Providers	0.0			109			
Nephrology	0	Providers	0.0			0			
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						
Specialty Care Sub-Total	410			0	0	410	0		
Other Ambulatory Care Services									
Dental Service	44,460	Dentists	0.3	44,460					SAC - Local Contract
<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	139	Optometrist	0.1	139	139				Local Contract
<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	51	Podiatrists	0.0		0	0			SAC - 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	77	Audiologists	0.0		0	0			SAC - Local Contract
<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	182	Counselors	0.0		0.3	0.3			SAC - Local Contract
Psychiatry Provider	39	Providers	0.0	0.0					SAC
Social Service Visits	133	Counselors	0.0	0	0.3	0.3			SAC - Local Contract
Alcohol & Substance Abuse Visits	532	Counselors	0.3		0.5				Override
Behavioral Health Totals	886	Counselors	0.3	0					
Inpatient Care									
Labor & Delivery	13	LDRs	0.3	0		13			
Obstetrics Patient Days	27	# of Beds	0.5	0		27			
<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	27	# of Bassinets	0.5	0		27			
<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	24	# of Beds	0.5	0		24			
<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	5	# of Beds	0.1	0		5			
Endocrinology	1	# of Beds	0.0	0		1			



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	5	# of Beds	0.1	0		5				
General Medicine	5	# of Beds	0.1	0		5				
Hematology	0	# of Beds	0.0	0		0				
Nephrology	1	# of Beds	0.0	0		1				
Neurology	2	# of Beds	0.0	0		2				
Oncology	1	# of Beds	0.0	0		1				
Pulmonary	5	# of Beds	0.1	0		5				
Rheumatology	0	# of Beds	0.0	0		0				
Unknown	1	# of Beds	0.0	0		1				
Medical Patient Day Total	26		0.5	0		26	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	0	# of Beds	0.0	0		0				
General Surgery	7	# of Beds	0.1	0		7				
Gynecology	2	# of Beds	0.0	0		2				
Neurosurgery	5	# of Beds	0.1	0		5				
Ophthalmology	0	# of Beds	0.0	0		0				
Orthopedics	5	# of Beds	0.1	0		5				
Otolaryngology	0	# of Beds	0.0	0		0				
Thoracic Surgery	0	# of Beds	0.0	0		0				
Urology	1	# of Beds	0.0	0		1				
Vascular Surgery	1	# of Beds	0.0	0		1				
Surgical Patient Day Total	21	# of Beds	0.4	0		21	0	0		
Intensive Care Unit	15	# of beds	0.1	0		15				
<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	2	# of Beds	0.0	0		2				
<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	1	# of Beds	0.0	0		1				
<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	17	# of Beds	0.1	0		17				
<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	159	# of Beds	3	0		159	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	54	# of Beds	0.2				54		Tribal Initiative @ BC
Adolescent Residential Treatment	30	# of Beds	0.1				30		Tribal Initiative @ BC
Substance Abuse Transitional Care	3	# of Beds	0.6				3		Tribal Initiative @ BC
Substance Abuse Non-Acute Care Totals	88		0.9	0	0	0	88	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	0	# of Beds	0.0				0		Sup @ Brighton
Assisted Living /	0	# of Beds	0.0				0		Sup @ Brighton
Hospice	0	# of Beds	0.0				0		Sup @ Brighton
Elder Care Totals	1		0.0	0	0	0	0	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	1,485	Tech Staff @ Peak	0.2	742		742			Limited/CHS split
Microbiology	187	Tech Staff @ Peak	0.0			187			
Blood Bank	38	Tech Staff @ Peak	0.0			38			
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	1,710	Tech Staff @ Peak	0.2						
Pharmacy	4,968	Pharmacists	0.3				4,968		Robotics @ Hollywood
Acute Dialysis	1	Rooms	0.0			1			
<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	159	Rooms	0.0				159		
Ultrasound	25	Rooms	0.0				25		
Mammography	48	Rooms	0.0				48		
Fluoroscopy	11	Rooms	0.0				11		
CT	9	Rooms	0.0				9		
MRI	6	Rooms	0.0				6		
Diagnostic Imaging Totals	258	Radiologist	0.0	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	0	Therapy FTE	0.0			0			
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	143	Therapy FTE	0.1			143			
Respiratory Therapy	1,809	Therapy FTE	0.0			1,809			
<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	1	Rooms	0.0			1			
<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	2	# FTE	0.1			2			
<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	4	Endoscopy Suites	0.0			4			
Outpatient Surgery Cases									
Cardiovascular	0	Outpatient ORs	0.0			0			
Digestive	5	Outpatient ORs	0.0			5			
Endocrine	0	Outpatient ORs	0.0			0			
ENT	4	Outpatient ORs	0.0			4			
Gynecology	2	Outpatient ORs	0.0			2			
Hemic and Lymphatic	0	Outpatient ORs	0.0			0			
Integument	2	Outpatient ORs	0.0			2			
Musculoskeletal	4	Outpatient ORs	0.0			4			
Nervous	1	Outpatient ORs	0.0			1			
Ocular	2	Outpatient ORs	0.0			2			
Respiratory	0	Outpatient ORs	0.0			0			
Urogenital	2	Outpatient ORs	0.0			2			
OP Surgical Case	22	Outpatient ORs	0.0	0	0	22	0		
Inpatient Surgery	5	Inpatient ORs	0.0			5			
Surgical Case Total	27		0.0	0	0	32	0		
Administrative Support									
Administration		# of FTE	6.1	0.0					SAC
<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	0.4					SAC
<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	1.5	0.8					SAC
<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

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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	3.0	0.0					SAC	
<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	2.8	0.0					SAC	
<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	0.5		0.1				SAC	
<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	0.9		0.1				SAC	
<i>The maintenance of a health sites facilities, building systems and grounds</i>										
Central Sterile		# of FTE	0.7	0					SAC	
<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					SAC	
<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	0.2		0.3				SAC	
<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	1.4		0.4				SAC	
<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	1.0					SAC	
Public Health Nutrition		# of FTE	0.0	0.0						
Environmental Health		# of FTE	0.0	0.0						
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	0.2	0.0					SAC	
<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	0.0						
<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	0.5					
<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	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	61	Loc #1 - # of FTE	0.0	0.0		61			No EMS plans on Site
		# 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	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	0.8					SAC
<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	0.2					
<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	0.0					
<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	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			8.1						SAC



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	0	Providers	0.0		100%	1,553	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			SAC
Internal Medicine	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$308	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	0	Providers	0.0	0.0	100%	1,553		\$0
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		<i>Incl. in IHS SS</i> PC Nutritionist			100%			
		Exam Rooms	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	113.4		0%			SAC
Emergency Care	0	ER Providers	0.0		100%	189	\$295	\$55,608
		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%	72	\$291	\$20,823
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	41	\$253	\$10,461
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	55	\$147	\$8,115
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	55	\$221	\$12,161
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	39	\$222	\$8,639
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	9	\$144	\$1,323
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



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
Urology	0	Providers	0.0		100%	15	\$221	\$3,366
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	15	\$158	\$2,353
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						109	\$161	\$17,480
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			100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	0.0	0.0	100%	410		\$84,721
		Provider Offices	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	14.4	100%			
Total In-House Providers	0	Providers	0.0	0.0	100%			
Visiting Professional Clinic	1,691	Exam	0.0	1.0	100%			SAC
		Provider Offices	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	58.0	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
Other Ambulatory Care Services								
Dental Service Minutes	0	Dentists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.0		100%			
		Dental Chair	2.0		0%			SAC
		Dept. Gross Sq. Mtrs	44.3		0%			SAC
Optometry Visits	0	Optometrist	0.0		100%	139	\$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%	0	\$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	0.0	1.0	100%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	0.0		100%			
Alcohol & Substance Abuse		<i>Incl. in IHS SS</i> Counselors	0.0	1.0	100%			
Behavioral Health Total		Total Counselors	0.0	2.0	100%	0	\$361	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	1.0	3.0	300%			SAC
		Dept. Gross Sq. Mtrs	47.5	49.2	104%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	15	\$2,004	\$30,937
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	33		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	44	\$520	\$22,966
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	38	\$520	\$19,717
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	31	\$829	\$25,838
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	43	\$829	\$35,408
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	15	\$1,901	\$28,028
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	7	\$680	\$4,844
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	1	\$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%	212		\$167,737
		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	742	Tech staff @ peak	0.1	0.0	0%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	742	Tech staff @ peak	0.1	0.0	0%	967	\$145	\$140,238
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			SAC
Pharmacy	0	Pharmacists	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	7.7	0.0	0%			SAC
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	159	\$266	\$42,361
Ultrasound Exams	0	Rooms	0.0		100%	25	\$177	\$4,369
Mammography Exams	0	Rooms	0.0		100%	48	\$52	\$2,479
Fluoroscopy Exams	0	Rooms	0.0		100%	11	\$18	\$195
CT	0	Rooms	0.0		100%	9	\$631	\$5,719
MRI exams	0	Rooms	0.0		100%	6	\$568	\$3,687
Diagnostic Imaging Total	0	Radiologists	0.0		100%	258		\$58,809
		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%	143	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	1,809		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	1	\$2,680	\$3,997
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	4	\$1,402	\$6,207
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	22	\$2,965	\$65,040
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	5		\$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%	32		\$71,248
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	39.7	100%			
Information Management								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	11.0		0%			SAC
Health Information Mngmt.								
		# of FTE	0.8		0%			
		Dept. Gross Sq. Mtrs	11.3	15.3	135%			SAC
Business Office								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	15.3	100%			
Contract Health								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	15.3	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
Facility Support Services								
Clinical Engineering		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	19.3		0%			SAC
Housekeeping & Linen		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	6.6		0%			SAC
Preventive Care								
Public Health Nursing		# of FTE	1.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	16.3	20.5	126%			SAC
Public Health Nutrition		# of FTE	0.0		100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	0.0		100%			
Environmental Health	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Case Management	Incl. in IHS SS	# of FTE	0.0		100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	0.0		100%			
CHR	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diabetes Program	Incl. in IHS SS	# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	8.8		0%			
Wellness Center	Incl. in IHS SS	# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
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	0.0		100%	61	\$2,315	\$141,928
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Security	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Transportation		# of FTE	0.8	0.0	0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			SAC
Total FTE Staff - IHS or IHS 638 RRM Supported			8.1	0.0	0%	8.6	Total Required IHS Supportable Staff	
Total Building Gross Square Meters			344	325	95%		SAC	



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	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			0	0	100%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
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%	2	\$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	0.2		0%			
		Bldg. Gross Sq. Mtrs.	2.7		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	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			3	0	0%			
Grand Total - Total Building Gross Square Meters			346	325	94%			
						Contract Health Dollars Sub-Total	\$668,677	
						Other Expenditures - Contract Health	\$160,482	
						Inflation Adjusted CHS \$ - Total	\$1,111,074	