



Lionel R. Johns Health Center



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of residence

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

Market Assessment

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

Service Delivery Plan

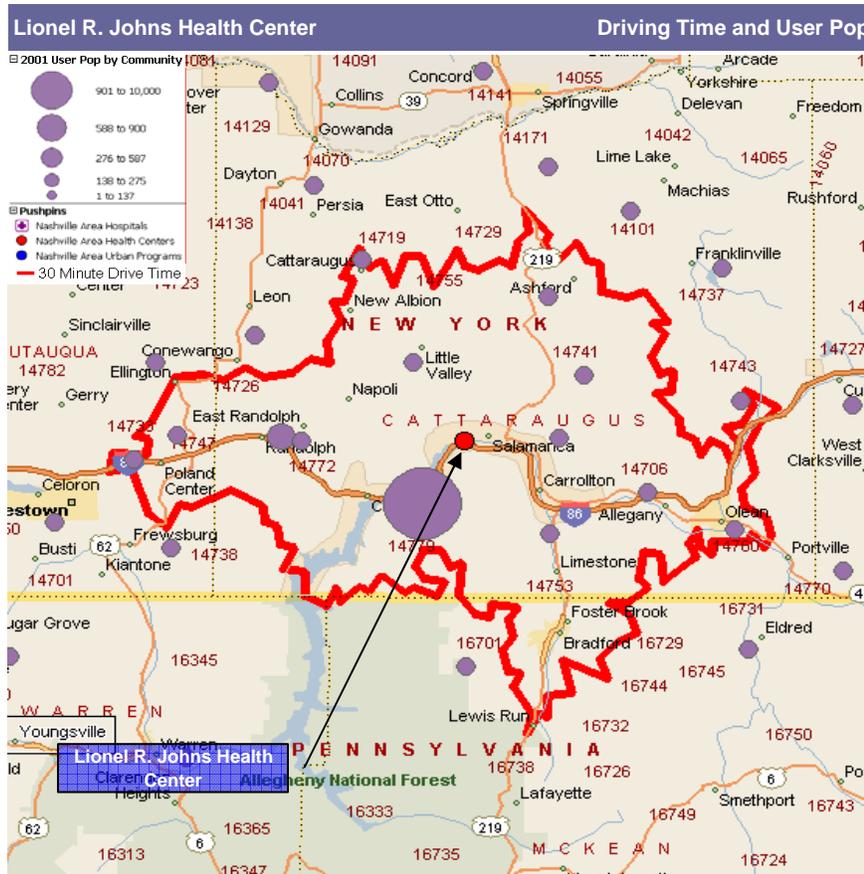
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

Resource Allocation

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



Executive Summary



Resource Summary			
	Existing	Need	%
IHS Supportable GSM	2,841	2,796	101.6%
Total Gross Sq Mtrs	6,312	3,037	207.8%
Parking Spaces	103	77	133.7%
Site (Hectares)	2.42	2.0	121.0%
IHS Supportable Staff	82.0	56.1	146.1%
Service Unit Contract Hlth \$			
PSA Contract Hlth \$		4,853,078	

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

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 Allegany Indian Reservation New York.

Population Summary

2001 User Pop	1,827	Growth Rate	22.6%	2015 User Pop	2,239
2015 by Age					
0-14	676	15-44	1,056	45-65	370
		65+	137		
Average Age					
Service Area	N/A	Nashville	29.5	USA	36.0
Expanded Service Area #1				2015 User Pop	6,786
Services	Adolescent Residential IP Care				
Communities					
Expanded Service Area #2				2015 User Pop	2,239
Services					
Communities					



Executive Summary

Service Area Description

The Allegany Service Area (Lionel R. Johns HC), serving the Primary Care Service Area communities around the Salamanca area, is located on the Allegany Indian Reservation in New York state.

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

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

As noted in the Service Summary to the left, Lionel R. John's operates as a Health Center.

It provides a broad spectrum of outpatient health services, along with supporting ancillary services.

In the Expanded Service Area to the left, a list of services provided to its satellite facilities is provided.

Services & Resourcing Priorities

1	Secure Family Practice physician with space
2	Provide visiting provider care space / exam space.
3	Provide adequate Specialty Care space.
4	Secure Behavioral Health Counselors and needed Behavioral Health space.
5	Secure another dental provider with additional chair
6	Dedicated case management staff and space.
7	injury prevention staff and space
8	increase public health nursing staff and space
9	increase public health nutrition space
10	Secure Diabetes Program staff and space
11	Secure CHRs staff and space
12	Provide Rehab services, staffing and space
13	Expand Pharmacy space
14	Increase Environmental Health staff and space
15	WIC space
16	Administrative space: re-balance/re-organize
17	Elder Care (whole component - 1 between the territories)
18	Substance Abuse & Halfway house (whole component - 1 between the territories)
19	Security Staff and Space
20	Transportation Space



Executive Summary

Campus Infrastructure Priorities	
1	<i>Security Access to Medical Unit – due to confidentiality and for the protection of the Medical Staff.</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>
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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 Lionel R. John Health Center.</i>
3	<i>Additional Physician Offices and Examination Rooms are needed so that more specialty health services can be provided.</i>
4	<i>Radiology 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>
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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									
	Only had 2002 data - average to three years								
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits				0				0	0%
Podiatry Visits				0				0	0%
Dialysis Patients	12	12	12	12				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%



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	31	6	8	15	0	0	0	0	0.0%
Internal Medicine	1	0	8	3	0	0	0	0	0.0%
Pediatric	2	0	0	1	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	6	1	3	3				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	1	1	0	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									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
Totals	41	8	19	23	0	0	0		0%
Direct & Tribal Care + Contract Care	41	8	19	23					

* 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	12	12	12	12				0	0.0%
Audiology Visits	0	0	0	0	0	0	0	0	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	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	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	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 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	1	0	0	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	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	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	1,827			2,239					
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 Historical Workload Override								
Family Practice	15	2,002		18	2,449		4,940	4,940	0
Internal Medicine	3	732		4	891		891	891	0
Pediatric	1	1,025		1	1,267		1,267	1,267	0
Ob/Gyn	0	753		0	921		921	921	0
Primary Care Sub-Tot.	6,543	4,511	6,308	8,018	5,528	7,715	8,018	8,018	0
Emergency Care									
Emergency/Urgent	3	412		4	505		505	505	0
ER/Non-urgent	0	275		0	337		465	465	0
Emerg. Care Sub-Tot.	3	687	792	4	842	970	970	970	0
Specialty Care									
Orthopedics	0	339		0	414		414	414	0
Ophthalmology	1	229		1	278		278	278	0
Dermatology	0	264		0	322		322	322	0
General Surgery	0	259		0	316		316	316	0
Otolaryngology	0	158		0	194		194	194	0
Cardiology	0	69		0	84		84	84	0
Urology	0	84		0	103		103	103	0
Neurology	0	71		0	87		87	87	0
Other Specialties		560		0	683		683	683	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	2,033	305	1	2,480	376	2,480	2,480	0
Total Provider Visits By PSA Residents	6,547	7,231	7,405	8,023	8,849	9,061	11,468	11,468	0
Provider Visits	Unmet need if (-) -858 Over Utilization if (+)								
Total Provider Patient Utilization Rate	3.58	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									
Dental Service Minutes	0	163,454	173,565	0	200,226	212,705	212,705	212,705	0
Optometry Visits	2,606	Unknown	578	3,194	Unknown	709	3,194	3,194	0
Podiatry Visits	468	327		574	396		574	574	0
Dialysis Patients	12	Unknown		15	Unknown		15	15	0
Audiology Visits	424	286	192	520	350	238	520	520	0
Outpatient Behavioral Health Services									
Mental Health Visits	2,154	Unknown	306	2,640	Unknown	378	2,640	2,640	0
Psychiatry	206	187		252	229		252	252	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	1,113	Unknown		1,364	Unknown		1,364	1,364	0
BH Visits Totals	3,473	187	306	4,256	229	378	4,256	4,256	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	1,827			2,239					
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	37	36	0	45	45	45	37	8
Obstetrics Patient Days	0	75	77	0	92	96	96	79	17
Neonatology Patient Days	0	105		0	130		130	79	51
Pediatric Patient Days	0	52	88	0	64	110	110	69	41
Adult Medical Patient Days									
Cardiology	0	49		0	59		59	44	15
Endocrinology	0	9		0	10		10	10	0
Gastroenterology	0	31		0	37		37	37	0
General Medicine	0	37		0	45		45	40	4
Hematology	0	5		0	7		7	3	3
Nephrology	0	9		0	11		11	9	2
Neurology	0	20		0	24		24	22	3
Oncology	0	13		0	15		15	5	10
Pulmonary	0	47		0	57		57	48	9
Rheumatology	0	2		0	2		2	2	0
Unknown	0	3		0	4		4	4	0
Medical Patient Day Total	0	224	165	0	271	203	271	225	46
Adult Surgical Patient Days									
Dentistry	0	0		0	1		1	0	0
Dermatology	0	1		0	2		2	2	0
General Surgery	0	66		0	80		80	54	26
Gynecology	0	16		0	19		19	16	3
Neurosurgery	0	16		0	20		20	7	13
Ophthalmology	0	1		0	1		1	0	0
Orthopedics	0	41		0	49		49	41	8
Otolaryngology	0	14		0	17		17	2	15
Thoracic Surgery	0	24		0	30		30	1	28
Urology	0	9		0	11		11	5	6
Vascular Surgery	0	16		0	19		19	8	11
Surgical Patient Day Total	0	204	111	0	247	136	247	137	110
Psychiatry Patient Days	0	39	24	0	47	30	47	12	35
Medical Detox Patient Days	0	6		0	8		8	5	3
Sub Acute/Transitional Care	0	126		0	152		152	152	0
Inpatient Care Totals	0	831	465	0	1,012	575	1,062	759	303
Inpatient Patient Days	Unmet need if (-) -831 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	957		0	1,165		1,165	1,165	0
Adol. Residential Treatment	0	249		0	298		298	298	0
SA Transitional Care	0	13		0	16		16	16	0
Substance Abuse Total	0	1,218	0	0	1,478	0	1,478	1,478	0
Elder Care									
Skilled Nursing Patients	0	3		0	3		3	3	0
Assisted Living Patients	0	3		0	4		4	4	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	6	0	0	7	0	7	7	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	1,827			2,239					
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		7,357	6,971		8,985	8,547	8,985	9,756	623
Microbiology Billable Tests		1,046	1,537		1,279	1,885	1,885	1,306	871
Blood Bank Billable Tests		183	154		224	190	224	253	5
Anatomical Pathology		15	83		18	102	102	0	118
Lab Billable Tests	10,553	8,601	8,745	12,933	10,506	10,724	12,933	11,316	1,617
Pharmacy Scripts	40,522	18,078		49,660	22,123		49,660	49,660	0
Acute Dialysis Procedures	0	5		0	6		6	6	0
Radiographic Exams	0	610	673	0	744	824	824	824	0
Ultrasound Exams	0	121	95	0	148	117	148	148	0
Mammography Exams	0	237	243	0	287	292	292	292	0
Fluoroscopy Exams	0	31	47	0	37	57	57	57	0
CT Exams	0	46	19	0	57	23	57	57	0
MRI Exams	0	32		0	39		39	39	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	-	843	0	-	987	987	987	0
Respiratory Therapy		Unknown	18,150		Unknown	22,342	22,342	22,342	0
Workload Minutes	0			0					
Cardiac Catheterization	0	7		0	13		13	13	0
Home Health Care Patients	0	11		0	14		14	14	0
Minor Procedure Cases									
Endoscopy		28			34		34	34	0
Outpatient Surgery Cases									
Cardiovascular	0	2		0	2		2	2	0
Digestive	0	30		0	36		36	36	0
Endocrine	0	0		0	0		0	0	0
ENT	0	14		0	17		17	17	0
Gynecology	0	10		0	13		13	13	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	11		0	14		14	14	0
Musculoskeletal	0	19		0	23		23	23	0
Nervous	0	5		0	6		6	6	0
Ocular	0	11		0	13		13	13	0
Respiratory	0	2		0	2		2	2	0
Urogenital	0	8		0	9		9	9	0
OP Surgical Case Total	0	112	48	0	136	60	136	136	0
Inpatient Surgery Cases	0	45	41	0	55	51	55	33	21
Surgical Case Total	0	157	89	0	191	112	191	169	21
EMS Responses	0	239		0	293		293	293	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 % 0.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	4,940	Providers	1.1	4,940					
Internal Medicine	891	Providers	0.2		891				Supp by CIHC
Pediatric	1,267	Providers	0.3		1,267				Supp by CIHC
Ob/Gyn	921	Providers	0.3		921				Supp by CIHC
Primary Care Total	8,018	Providers	1.9	4,940	3,079	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	505	Patient Spaces	0.3						
ER/Non-urgent	465	Providers	0.1						
Emergency Care Total	970	Patient Spaces	0.5			970			
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	414	Providers	0.2	414	414				Local Contract
Ophthalmology	278	Providers	0.1	278	278				Local Contract
Dermatology	322	Providers	0.1		322				
General Surgery	316	Providers	0.1		316				
Otolaryngology	194	Providers	0.1		194				
Cardiology	84	Providers	0.0		84				
Urology	103	Providers	0.0		103				
Neurology	87	Providers	0.0		87				
Other Subspecialties	683	Providers	0.3		683				
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	X					
Specialty Care Sub-Total	2,480			0	692	2,480	0		
Other Ambulatory Care Services									
Dental Service	212,705	Dentists	1.3	212,705					
<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	3,194	Optometrist	1.6	3,194					
<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	574	Podiatrists	0.2	574					Supp by CIHC	
<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	15	Dialysis Stations	4.6				15			Bus Case Analysis
<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	520	Audiologists	0.3	520					Supp by CIHC	
<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	2,640	Counselors	1.5	1						
Psychiatry Provider	252	Providers	0.1		0.1	252			Local Contract	
Social Service Visits	0	Counselors	0.8	1						
Alcohol & Substance Abuse Visits	1,364	Counselors	0.8	4					Override	
Behavioral Health Totals	4,256	Counselors	3.1	6						
Inpatient Care										
Labor & Delivery	37	LDRs	0.5	0			37			
Obstetrics Patient Days	79	# of Beds	1.0	0			79			
<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	79	# of Bassinets	1.0	0			79			
<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	69	# of Beds	0.9	0			69			
<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	44	# of Beds	0.3	0			44			
Endocrinology	10	# of Beds	0.1	0			10			



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	37	# of Beds	0.3	0		37				
General Medicine	40	# of Beds	0.3	0		40				
Hematology	3	# of Beds	0.0	0		3				
Nephrology	9	# of Beds	0.1	0		9				
Neurology	22	# of Beds	0.2	0		22				
Oncology	5	# of Beds	0.0	0		5				
Pulmonary	48	# of Beds	0.4	0		48				
Rheumatology	2	# of Beds	0.0	0		2				
Unknown	4	# of Beds	0.0	0		4				
Medical Patient Day Total	225		1.7	0		225	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	2	# of Beds	0.0	0		2				
General Surgery	54	# of Beds	0.5	0		54				
Gynecology	16	# of Beds	0.1	0		16				
Neurosurgery	7	# of Beds	0.1	0		7				
Ophthalmology	0	# of Beds	0.0	0		0				
Orthopedics	41	# of Beds	0.4	0		41				
Otolaryngology	2	# of Beds	0.0	0		2				
Thoracic Surgery	1	# of Beds	0.0	0		1				
Urology	5	# of Beds	0.0	0		5				
Vascular Surgery	8	# of Beds	0.1	0		8				
Surgical Patient Day Total	137	# of Beds	1.3	0		137	0	0		
Intensive Care Unit	76	# of beds	0.3	0		76				
<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	12	# of Beds	0.0	0		12				
<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	5	# of Beds	0.0	0		5				
<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	152	# of Beds	0.5	0		152				
<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	836	# of Beds	7	0		836	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	1,165	# of Beds	4.2			1,165			
Adolescent Residential Treatment	298	# of Beds	1.1	298					Support SU - ESA
Substance Abuse Transitional Care	16	# of Beds	2.6	16					
Substance Abuse Non-Acute Care Totals	1,478		8.0	314		1,165	0	0	
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	3	# of Beds	4.0					4	
Assisted Living / Hospice	4	# of Beds	4.0					4	
	0	# of Beds	0.0					0	
Elder Care Totals	7		8.0	0		0	8	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	9,756	Tech Staff @ Peak	1.0	9,756					
Microbiology	1,306	Tech Staff @ Peak	0.1			1,306			
Blood Bank	253	Tech Staff @ Peak	0.0			253			
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	11,316	Tech Staff @ Peak	1.1						
Pharmacy	49,660	Pharmacists	2.7	49,660					
Acute Dialysis	6	Rooms	0.0			6			
<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	824	Rooms	0.1			412	412		Half to CIRHC
Ultrasound	148	Rooms	0.1			74	74		Half to CIRHC
Mammography	292	Rooms	0.1			292			
Fluoroscopy	57	Rooms	0.0			57			
CT	57	Rooms	0.0			57			
MRI	39	Rooms	0.0			39			
Diagnostic Imaging Totals	1,416	Radiologist	0.1	0					
Nuclear Medicine	0	Rooms	0.0			0			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			
Rehabilitation Services									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	0	Therapy FTE	0.0			0			
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	987	Therapy FTE	0.6	987					
Respiratory Therapy	22,342	Therapy FTE	0.3			22,342			
<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	13	Rooms	0.0			13			
<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	14	# FTE	1.0				14		Sup by CIRHC
<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	34	Endoscopy Suites	0.0			34			
Outpatient Surgery Cases									
Cardiovascular	2	Outpatient ORs	0.0			2			
Digestive	36	Outpatient ORs	0.0			36			
Endocrine	0	Outpatient ORs	0.0			0			
ENT	17	Outpatient ORs	0.0			17			
Gynecology	13	Outpatient ORs	0.0			13			
Hemic and Lymphatic	1	Outpatient ORs	0.0			1			
Integument	14	Outpatient ORs	0.0			14			
Musculoskeletal	23	Outpatient ORs	0.0			23			
Nervous	6	Outpatient ORs	0.0			6			
Ocular	13	Outpatient ORs	0.0			13			
Respiratory	2	Outpatient ORs	0.0			2			
Urogenital	9	Outpatient ORs	0.0			9			
OP Surgical Case	136	Outpatient ORs	0.1	0	0	136	0		
Inpatient Surgery	33	Inpatient ORs	0.0			33			
Surgical Case Total	169		0.1	0	0	204	0		
Administrative Support									
Administration		# of FTE	6.6			6.6			
<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	1.3			1.3			
<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	4.3			4.3			
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Business Office		# of FTE	4.0	4.0					
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	5.3	5.3					
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	0.6	0.6					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	3.5	3.5					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	0.7					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<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	0.7	0.7					
<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	4.0	4.0					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
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	3.8	3.8					
Public Health Nutrition		# of FTE	1.0	1.0					
Environmental Health		# of FTE	0.0	1.5					
Health Education		# of FTE	1.0	1.0					
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	0.9	0.9					
<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	293	Loc #1 - # of FTE	0.0	0.0		293			
		# 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	1.1					
<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			56.1						



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	4,940	Providers	1.1	2.2	195%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	2.0	100%			
		Exam Rooms	2.0	6.0	300%			
Internal Medicine	0	Providers	0.0	0.5	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric	0	Providers	0.0	0.1	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ob/Gyn	0	Providers	0.0	0.1	100%	0	\$308	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Primary Care Total	4,940	Providers	1.1	2.9	259%	0		\$0
		Provider Offices	2.0	2.0	100%			
		Nursing Support (RN+LPN+CNA)	1.7	5.0	303%			
		<i>Incl. in IHS SS</i> PC Nutritionist			100%			
		Exam Rooms	2.0	6.0	300%			
		Dept. Gross Sq. Mtrs	146.0	400.7	274%			
Emergency Care	0	ER Providers	0.0		100%	970	\$295	\$286,098
		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%	414	\$291	\$120,451
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0	0.1	100%	278	\$253	\$70,284
		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%	322	\$147	\$47,404
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	316	\$221	\$69,767
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	194	\$222	\$43,047
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	84	\$144	\$12,057
		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%	103	\$221	\$22,675
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	87	\$158	\$13,765
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						683	\$161	\$109,885
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	0	Podiatrists	0.0	0.10	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0	0.0	100%			
		Exam Rooms	0.0	1.0	100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	2.0	200%	2,480		\$509,336
		Provider Offices	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	73.0	9.9	14%			
Total In-House Providers	4,940	Providers	2.1	3.1	145%			
Visiting Professional Clinic	4,863	Exam	3.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs	123.0		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	212,705	Dentists	1.3	0.8	62%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.7	1.6	246%			
		Dental Chair	3.0	4.0	133%			
		Dept. Gross Sq. Mtrs	123.0	203.0	165%			
Optometry Visits	3,194	Optometrist	1.6	0.1	6%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	0.0	0%			
		Eye Lanes	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	195.2	40.3	21%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$309	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0	0.100	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0	0.0	100%			
		Audiology Booths	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	1.4	2.6	183%			
Psychiatry		Counselors	0.0	0.1	100%			
Social Service Visits		Counselors	0.8	0.0	0%			
Alcohol & Substance Abuse		<i>Incl. in IHS SS</i> Counselors	4.0	2.0	50%			
Behavioral Health Total		Total Counselors	6.2	4.7	76%	0	\$361	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	7.0	6.0	86%			
		Dept. Gross Sq. Mtrs	182.0	211.0	116%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	45	\$2,004	\$89,856
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	96		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	130	\$520	\$67,551
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	110	\$520	\$57,162
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	271	\$829	\$224,929
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	247	\$829	\$204,865
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	76	\$1,901	\$145,410
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	47	\$680	\$31,985
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	8	\$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%	986		\$821,757
		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	9,756	Tech staff @ peak	1.0	1.0	100%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	9,756	Tech staff @ peak	1.0	1.0	100%	1,560	\$145	\$226,155
		Dept. Gross Sq. Mtrs	31.6	26.7	84%			
Pharmacy	49,660	Pharmacists	2.6	3.0	115%	0		\$0
		Dept. Gross Sq. Mtrs	137.3	60.7	44%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	412	\$266	\$109,552
Ultrasound Exams	0	Rooms	0.0		100%	74	\$177	\$13,093
Mammography Exams	0	Rooms	0.0		100%	292	\$52	\$15,183
Fluoroscopy Exams	0	Rooms	0.0		100%	57	\$18	\$1,032
CT	0	Rooms	0.0		100%	57	\$631	\$35,740
MRI exams	0	Rooms	0.0		100%	39	\$568	\$22,022
Diagnostic Imaging Total	0	Radiologists	0.0		100%	931		\$196,622
		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	0.4		0%			
OT Visits		Therapy FTE	0.1		0%			
Speech Therapy Visits		Therapy FTE	0.1		0%			
Rehab Total	987	Therapy FTE	0.6	0.0	0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	38.0		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	22,342		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	13	\$2,680	\$35,774
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	34	\$1,402	\$48,306
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	136	\$2,965	\$403,765
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	33		\$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%	204		\$452,071
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	6.6	8.5	129%			
		Dept. Gross Sq. Mtrs	124.9	206.2	165%			
Information Management								
		# of FTE	1.3	2.0	154%			
		Dept. Gross Sq. Mtrs	22.4	14.3	64%			
Health Information Mngmt.								
		# of FTE	4.3	7.0	163%			
		Dept. Gross Sq. Mtrs	33.0	85.0	258%			
Business Office								
		# of FTE	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	60.0	37.1	62%			
Contract Health								
		# of FTE	5.3	3.0	57%			
		Dept. Gross Sq. Mtrs	79.0	38.5	49%			



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	0.6		0%			
		Dept. Gross Sq. Mtrs	18.1		0%			
Facility Management		# of FTE	3.5	1.0	29%			
		Dept. Gross Sq. Mtrs	49.7	11.0	22%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.7	3.0	444%			
		Dept. Gross Sq. Mtrs	33.8	76.3	226%			
Housekeeping & Linen		# of FTE	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	13.2	5.1	39%			
Preventive Care								
Public Health Nursing		# of FTE	3.8	2.0	52%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	67.4	29.8	44%			
Public Health Nutrition		# of FTE	1.0	1.0	103%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	11.6		0%			
Environmental Health	Incl. in IHS SS	# of FTE	1.5	1.5	100%			
		Dept. Gross Sq. Mtrs	28.5	21.2	74%			
Health Education		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	8.4	62%			
Case Management	Incl. in IHS SS	# of FTE	0.9		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	16.4		0%			
CHR	Incl. in IHS SS	# of FTE	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	54.4	25.1	46%			
Diabetes Program	Incl. in IHS SS	# of FTE	2.5	1.5	60%			
		Dept. Gross Sq. Mtrs	44.0	21.8	50%			
Wellness Center	Incl. in IHS SS	# of FTE	2.0	2.0	100%			
		Bldg. Gross Sq. Mtrs.	180.0	164.9	92%			
WIC	Incl. in IHS SS	# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6		0%			
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%	293	\$2,315	\$679,010
		# 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	1.0	67%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	20.4		0%			
Total FTE Staff - IHS or IHS 638 RRM Supported			56.1	82.0	146%	73.1	Total Required IHS Supportable Staff	
Total Building Gross Square Meters			2,796	2,841	102%			



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	298	# of Beds	1.1		0%			
		Dept. Gross Sq. Mtrs	70.4	3,471.1	4933%			
Substance Abuse Transitional Care	16	# of Beds	2.6		0%			
		Dept. Gross Sq. Mtrs	131.9		0%			
Total SANAC - Building Gross Square Meters			202	3,471	1716%			
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	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	14	0	0%			
Total Elder Care - Building Gross Square Meters			17	0	0%			
Miscellaneous Services								
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Outreach Diabetes		# of FTE	1.1		0%			
		Bldg. Gross Sq. Mtrs.	15.0		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			22	0	0%			
Grand Total - Total Building Gross Square Meters			3,037	6,312	208%			
						Contract Health Dollars Sub-Total	\$2,920,726	
						Other Expenditures - Contract Health	\$700,974	
						Inflation Adjusted CHS \$ - Total	\$4,853,078	