



Mashantucket Pequot Clinic



Executive Summary

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

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

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of residence

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

Market Assessment

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

Service Delivery Plan

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

Resource Allocation

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



Executive Summary

Service Area Description

The **Mashantucket Pequot Clinic** serves as the Primary Care Clinic communities listed to the left, is currently the only full-time clinic providing services to the Indian Population in Connecticut. This clinic serves Mashantucket Pequot's as well as Eastern Pequot and Mohegan tribal members. The clinic is a part of a 638 agreement with IHS through the Nashville Area.

This clinic acts as a referral source to several area hospitals since all tribal members have access to either a tribal sponsored health plan if they don't have one through some other means. There is not a set referral pattern to any one institution. This clinic is located on Tribal property which is located in a relatively metropolitan area with less than 10 minutes access to several large hospitals.

The list of services offered are contained in the previous page. Tribal Leaders are looking at expanding services and adding Dental and Rehab Services. There is also a desire to look into ways to expand the clinic to provide Vocational Medicine services for the Tribal owned casino employees.

Services & Resourcing Priorities

1	<i>Receive funding and build a new health care facility</i>
2	<i>Improve some immediate facility needs, 1) Additional Storage, 2) Parking Lot improvements</i>
3	<i>Development of Dental Services</i>
4	<i>Expansion of Laboratory Services</i>
5	<i>Improvement of Recruitment Practices (salary equity)</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>No sound proofing in exam rooms</i>
2	<i>Lack of bathroom access for laboratory and specimen collection</i>
3	<i>Inadequate phone system, not phones in exam rooms</i>
4	<i>Lack of privacy due to clinic layout</i>
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Functional Deficiencies	
1	<i>Check in area doesn't provide for confidentiality</i>
2	<i>Waiting area is inadequate</i>
3	<i>No conference or group rooms available</i>
4	<i>No break area available for staff use</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	996	942	832	923	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	424	327	376	376	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0	0	0	0	0	0%
ER/Non-urgent	0	0	0	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	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	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	1,420	1,269	1,208	1,299	0	0	0	0	0%
Direct & Tribal Care + Contract Care	1,420	1,269	1,208	1,299					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0	0	0	0	0	0%
Optometry Visits	0	0	0	0	180	224	54	153	100.0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	3	3	3	3	0	0	0	0	0.0%
Audiology Visits	0	0	0	0	203	209	61	158	100.0%
Outpatient Behavioral Health									
Mental Health Visits	0	21	747	256	321	395	130	282	52.4%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	108	70	125	101	0	0	0	0	0.0%
BH Visit Totals	108	91	872	357	321	395	130	282	44.1%



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	1	0	0	0	100.0%	
Obstetrics Patient Days	0	0	0	0	1	0	0	0	100.0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	1	0	0	0	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	4	1	2	100.0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	1	0	0	100.0%	
General Medicine	0	0	0	0	0	5	0	2	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	7	0	0	2	100.0%	
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	3	1	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	13	0	4	100.0%	
Medical Patient Day Total	0	0	0	0	7	23	4	11	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	6	0	0	2	100.0%	
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	6	0	0	2	100.0%	
Psychiatry Patient Days	0	0	0	0	0	6	0	2	100.0%	
Medical Detox Patient Days	0	0	0	0	3	0	0	1	100.0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	0	0	0	0	18	29	4	17	100.0%	
Direct & Tribal + Contract Care	18	29	4	17	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	6	6	6	6				0	0.0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	1	0	0				0	0.0%	
Nursing Home Totals	6	7	6	6	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	0				0	0%
Radiographic Exams	0	0	0	0	633	208	218	353	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	5	0	0	2	100.0%
Surgical Case Total	0	0	0	0	5	0	0	2	100%
Direct & Tribal + Contract Care	5	0	0	2					
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	996	1,071	979	1,015	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	406	317	366	363	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
Totals	1,402	1,388	1,345	1,378	0	0	0		0%
Direct & Tribal Care + Contract Care	1,402	1,388	1,345	1,378					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	0	0	0	206	246	217	223	100.0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	3	3	3	3				0	0.0%
Audiology Visits	0	0	0	0	224	254	296	258	100.0%
Outpatient Behavioral Health									
Mental Health Visits	0	21	747	256	340	433	362	378	59.6%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	108	70	125	101				0	0.0%
BH Visit Totals	108	91	872	357	340	433	362	378	51.5%



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	1	0	3	1	100.0%	
Obstetrics Patient Days	0	0	0	0	1	0	9	3	100.0%	
Neonatology Patient Days	0	0	0	0	0	0	2	1	100.0%	
Pediatric Patient Days	0	0	0	0	2	0	0	1	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	4	1	2	100.0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	1	4	2	100.0%	
General Medicine	0	0	0	0	0	5	0	2	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	7	0	0	2	100.0%	
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	14	83	3	33	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	2	13	3	6	100.0%	
Medical Patient Day Total	0	0	0	0	23	106	11	47	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	6	0	15	7	100.0%	
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	5	0	2	100.0%	
Otolaryngology	0	0	0	0	0	0	2	1	100.0%	
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	6	5	17	9	100.0%	
Psychiatry Patient Days	0	0	0	0	0	6	12	6	100.0%	
Medical Detox Patient Days	0	0	56	19	3	0	30	11	37.1%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	56	19	35	117	81	78	80.6%	
Direct & Tribal + Contract Care	35	117	137	96	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	6	6	6	6				0	0.0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	1	0	0				0	0.0%	
Nursing Home Totals	6	7	6	6	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	621	306	1,062	663	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	5	1	3	3	100.0%
Surgical Case Total	0	0	0	0	5	1	3	3	100%
Direct & Tribal + Contract Care	5	1	3	3					
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	880			1,291					
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	1,015	956		1490	1,402		1,402	1,402	0
Internal Medicine	0	320		0	467		467	467	0
Pediatric	363	539		533	796		796	796	0
Ob/Gyn	0	377		0	553		553	553	0
Primary Care Sub-Tot.	1,378	2,192	1,941	2,022	3,218	2,845	3,218	3,218	0
Emergency Care									
Emergency/Urgent	0	199		0	293		293	293	0
ER/Non-urgent	0	133		0	195		195	195	0
Emerg. Care Sub-Tot.	0	332	244	0	488	355	488	488	0
Specialty Care									
Orthopedics	0	159		0	233		233	233	0
Ophthalmology	0	94		0	136		136	136	0
Dermatology	0	124		0	182		182	182	0
General Surgery	0	120		0	175		175	175	0
Otolaryngology	0	76		0	111		111	111	0
Cardiology	0	25		0	36		36	36	0
Urology	0	35		0	51		51	51	0
Neurology	0	33		0	49		49	49	0
Other Specialties		252		0	368		368	368	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	918	93	0	1,341	133	1,341	1,341	0
Total Provider Visits By PSA Residents	1,378	3,442	2,278	2,022	5,047	3,333	5,047	5,047	0
Provider Visits	Unmet need if (-) -900 Over Utilization if (+)								
Total Provider Patient Utilization Rate	1.57	3.91	2.59	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	77,881	55,860	0	114,183	81,700	114,183	114,183	0
Optometry Visits	223	Unknown	181	327	Unknown	269	327	327	0
Podiatry Visits	0	121		0	175		175	175	0
Dialysis Patients	3	Unknown		4	Unknown		4	4	0
Audiology Visits	258	131	57	378	192	90	378	378	0
Outpatient Behavioral Health Services									
Mental Health Visits	634	Unknown	102	931	Unknown	148	931	931	0
Psychiatry	0	90		0	131		131	131	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	101	Unknown		148	Unknown		148	148	0
BH Visits Totals	735	90	102	1,079	131	148	1,210	1,210	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	880			1,291					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	1	18	17	2	26	26	26	21	5
Obstetrics Patient Days	3	39	37	5	57	55	57	47	10
Neonatology Patient Days	1	56		1	83		83	50	32
Pediatric Patient Days	1	28	15	1	41	27	41	26	15
Adult Medical Patient Days									
Cardiology	2	17		2	24		24	18	6
Endocrinology	0	3		0	5		5	5	0
Gastroenterology	2	12		2	17		17	17	0
General Medicine	2	14		2	21		21	19	2
Hematology	0	2		0	3		3	2	2
Nephrology	2	3		3	5		5	4	1
Neurology	0	7		0	11		11	9	1
Oncology	0	5		0	7		7	2	5
Pulmonary	33	17		49	25		49	41	8
Rheumatology	0	1		0	1		1	1	0
Unknown	6	1		9	2		9	9	0
Medical Patient Day Total	47	83	43	68	121	63	152	127	24
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	0		0	1		1	1	0
General Surgery	7	27		10	39		39	26	13
Gynecology	0	7		0	10		10	9	2
Neurosurgery	0	7		0	10		10	3	6
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	2	15		2	22		22	19	4
Otolaryngology	1	6		1	8		8	1	7
Thoracic Surgery	0	9		0	13		13	1	12
Urology	0	3		0	5		5	2	3
Vascular Surgery	0	5		0	8		8	3	5
Surgical Patient Day Total	9	80	32	14	116	44	116	65	51
Psychiatry Patient Days	6	18	6	9	26	12	26	7	19
Medical Detox Patient Days	30	3		44	4		44	30	14
Sub Acute/Transitional Care	0	44		0	63		63	63	0
Inpatient Care Totals	96	350	133	141	511	201	581	415	166
Inpatient Patient Days	Unmet need if (-) -254 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	134		0	196		196	196	0
Adol. Residential Treatment	0	47		0	69		69	69	0
SA Transitional Care	0	6		0	9		9	9	0
Substance Abuse Total	0	187	0	0	274	0	274	274	0
Elder Care									
Skilled Nursing Patients	6	1		9	1		9	9	0
Assisted Living Patients	0	1		0	2		2	2	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	6	2	0	9	3	0	11	11	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	880			1,291					
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		3,340	1,750		4,887	2,564	4,887	4,589	293
Microbiology Billable Tests		488	416		715	608	715	428	286
Blood Bank Billable Tests		82	34		119	49	119	117	2
Anatomical Pathology		7	11		10	16	16	0	16
Lab Billable Tests	0	3,916	2,211	0	5,732	3,237	5,732	5,135	597
Pharmacy Scripts	0	8,606		0	12,617		12,617	12,617	0
Acute Dialysis Procedures	0	2		0	3		3	3	0
Radiographic Exams	663	275	204	973	402	299	973	973	0
Ultrasound Exams	0	55	28	0	81	41	81	81	0
Mammography Exams	0	87	56	0	126	79	126	126	0
Fluoroscopy Exams	0	14	14	0	20	21	21	21	0
CT Exams	0	20	5	0	30	7	30	30	0
MRI Exams	0	15		0	21		21	21	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	-	230	0	-	332	332	332	0
Respiratory Therapy		Unknown	2,313		Unknown	3,379	3,379	3,379	0
Workload Minutes	0			0					
Cardiac Catheterization	0	3		0	6		6	6	0
Home Health Care Patients	0	4		0	7		7	7	0
Minor Procedure Cases									
Endoscopy		11			16		16	16	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	13		0	18		18	18	0
Endocrine	0	0		0	0		0	0	0
ENT	0	7		0	10		10	10	0
Gynecology	0	5		0	7		7	7	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	5		0	7		7	7	0
Musculoskeletal	0	8		0	12		12	12	0
Nervous	0	2		0	3		3	3	0
Ocular	0	4		0	5		5	5	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	3		0	5		5	5	0
OP Surgical Case Total	0	49	13	0	71	23	71	71	0
Inpatient Surgery Cases	3	19	11	4	28	17	28	17	11
Surgical Case Total	3	68	24	4	99	40	99	88	11
EMS Responses	0	115		0	169		169	169	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%								SAC - Small Health Clinic
<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	1,402	Providers	1.1	3,218					Per ACF Guidelines
Internal Medicine	467	Providers	0.1						
Pediatric	796	Providers	0.0						
Ob/Gyn	553	Providers	0.0						
Primary Care Total	3,218	Providers	1.1	3,218	0	0	0	0	
Emergency Care	Migration % 0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	293	Patient Spaces	0.2						
ER/Non-urgent	195	Providers	0.0						
Emergency Care Total	488	Patient Spaces	0.3			488			
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	233	Providers	0.1			233			
Ophthalmology	136	Providers	0.0			136			
Dermatology	182	Providers	0.0			182			
General Surgery	175	Providers	0.1			175			
Otolaryngology	111	Providers	0.0			111			
Cardiology	36	Providers	0.0			36			
Urology	51	Providers	0.0			51			
Neurology	49	Providers	0.0			49			
Other Subspecialties	368	Providers	0.2			368			
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	1,341			0	0	1,341	0		
Other Ambulatory Care Services									
Dental Service	114,183	Dentists	1.9	114,183					Per ACF Criteria
<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	327	Optometrist	0.2			327			
<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	175	Podiatrists	0.1	175					
<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	4	Dialysis Stations	1.4	4			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	378	Audiologists	0.2	378					
<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	931	Counselors	1.1	1.0			Per ACF Criteria		
Psychiatry Provider	131	Providers	0.0	131					
Social Service Visits	0	Counselors	0.6	0.6			Per ACF Criteria		
Alcohol & Substance Abuse Visits	148	Counselors	0.0	1.0			Per Existing		
Behavioral Health Totals	1,210	Counselors	1.7	2.6					
Inpatient Care									
Labor & Delivery	21	LDRs	0.4	0			21		
Obstetrics Patient Days	47	# of Beds	0.7	0			47		
<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	50	# of Bassinets	0.7	0			50		
<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	26	# of Beds	0.5	0			26		
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>									
Adult Medical Acute Care									
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Cardiology	18	# of Beds	0.2	0			18		
Endocrinology	5	# of Beds	0.0	0			5		



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	17	# of Beds	0.2	0		17				
General Medicine	19	# of Beds	0.2	0		19				
Hematology	2	# of Beds	0.0	0		2				
Nephrology	4	# of Beds	0.0	0		4				
Neurology	9	# of Beds	0.1	0		9				
Oncology	2	# of Beds	0.0	0		2				
Pulmonary	41	# of Beds	0.4	0		41				
Rheumatology	1	# of Beds	0.0	0		1				
Unknown	9	# of Beds	0.1	0		9				
Medical Patient Day Total	127		1.2	0		127	0	0		
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	# of Beds	0.0	0		0				
Dermatology	1	# of Beds	0.0	0		1				
General Surgery	26	# of Beds	0.3	0		26				
Gynecology	9	# of Beds	0.1	0		9				
Neurosurgery	3	# of Beds	0.0	0		3				
Ophthalmology	0	# of Beds	0.0	0		0				
Orthopedics	19	# of Beds	0.2	0		19				
Otolaryngology	1	# of Beds	0.0	0		1				
Thoracic Surgery	1	# of Beds	0.0	0		1				
Urology	2	# of Beds	0.0	0		2				
Vascular Surgery	3	# of Beds	0.0	0		3				
Surgical Patient Day Total	65	# of Beds	0.8	0		65	0	0		
Intensive Care Unit	40	# of beds	0.2	0		40				
<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	7	# of Beds	0.0	0		7				
<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	30	# of Beds	0.1	0		30				
<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	63	# of Beds	0.2	0		63				
<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	454	# of Beds	5	0		454	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	196	# of Beds	0.7						196
Adolescent Residential Treatment	69	# of Beds	0.3						69
Substance Abuse Transitional Care	9	# of Beds	1.5						9
Substance Abuse Non-Acute Care Totals	274		2.5	0	0	0	0	274	
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	9	# of Beds	10.0						10
Assisted Living / Hospice	2	# of Beds	2.0						2
	0	# of Beds	1.0						1
Elder Care Totals	11		13.0	0	0	0	0	13	
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	4,589	Tech Staff @ Peak	0.5	4,589					
Microbiology	428	Tech Staff @ Peak	0.0			428			
Blood Bank	117	Tech Staff @ Peak	0.0			117			
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	5,135	Tech Staff @ Peak	0.5	4,589	0	545	0	0	
Pharmacy	12,617	Pharmacists	0.7	12,617					Using a Tribal Pharmacist
Acute Dialysis	3	Rooms	0.0			3			
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	973	Rooms	1.0			973			
Ultrasound	81	Rooms	0.0			81			
Mammography	126	Rooms	0.0			126			
Fluoroscopy	21	Rooms	0.0			21			
CT	30	Rooms	0.0			30			
MRI	21	Rooms	0.0			21			
Diagnostic Imaging Totals	1,252	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	332	Therapy FTE	0.2			332			
Respiratory Therapy	3,379	Therapy FTE	0.0			3,379			
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>									
Cardiac	6	Rooms	0.0			6			
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>									
Home Health Care	7	# FTE	0.5			7			
<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	16	Endoscopy Suites	0.0			16			
Outpatient Surgery Cases									
Cardiovascular	1	Outpatient ORs	0.0			1			
Digestive	18	Outpatient ORs	0.0			18			
Endocrine	0	Outpatient ORs	0.0			0			
ENT	10	Outpatient ORs	0.0			10			
Gynecology	7	Outpatient ORs	0.0			7			
Hemic and Lymphatic	0	Outpatient ORs	0.0			0			
Integument	7	Outpatient ORs	0.0			7			
Musculoskeletal	12	Outpatient ORs	0.0			12			
Nervous	3	Outpatient ORs	0.0			3			
Ocular	5	Outpatient ORs	0.0			5			
Respiratory	1	Outpatient ORs	0.0			1			
Urogenital	5	Outpatient ORs	0.0			5			
OP Surgical Case	71	Outpatient ORs	0.0	0	0	71	0		
Inpatient Surgery	17	Inpatient ORs	0.0			17			
Surgical Case Total	88		0.0	0	0	104	0		
Administrative Support									
Administration		# of FTE	2.5	2.5					Per ACF Criteria
<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	1.0					Per ACF Criteria
<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	4.2	4.2					Per ACF Criteria
<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	2.0	2.0					Per ACF Criteria	
<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	1.2	1.2					Per ACF Criteria	
<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	0.5					Per ACF Criteria	
<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	0.5	0.5					Per ACF Criteria	
<i>The maintenance of a health sites facilities, building systems and grounds</i>										
Central Sterile		# of FTE	0.0	0						
<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	0.0	0.0						
<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	1.0	1.0					Per ACF Criteria	
<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	3.2	3.2					Per ACF Criteria	
Public Health Nutrition		# of FTE	0.7	0.7					Per ACF Criteria	
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	0.0	0.0						
<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					Combining these with PHN	
<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	2.0			Coordinator & Educator		
<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	169	Loc #1 - # of FTE	0.0	0.0			169		
		# 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	1.0	1.0			Performed by CHR's		
<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	1.0	4.0			HHS Director		
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
WIC		# of FTE	0.0	0.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	0.0	0.5					
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
Occupational Health		# of FTE	5.0	0.0			Tribal Resource using Casino		
<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>									
Pharmacy Program		# of FTE	0.0	27.0			This is a Mail Order for Pharmacy Venture		
<i>This program provides mail order pharmacy for many of the USET tribes as well as other commerical payors. It is located in 2 buildings away from the healthcare clinic.</i>									
Total FTE Staff			29.9						



Resource Allocation

Using SAC Criteria for a Small Health Clinic

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	3,218	Providers	1.1	1.0	91%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	2.0	2.0	100%			
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	3,218	Providers	1.1	1.0	91%	0		\$0
		Provider Offices	2.0	1.0	50%			
		Nursing Support (RN+LPN+CNA)	2.4	2.0	83%			
		<i>Incl. in IHS SS</i> PC Nutritionist			100%			
		Exam Rooms	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs.	233.2	56.0	24%			
Emergency Care	0	ER Providers	0.0		100%	488	\$295	\$143,897
		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%	233	\$291	\$67,788
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	136	\$253	\$34,505
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	182	\$147	\$26,685
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	175	\$221	\$38,683
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	111	\$222	\$24,627
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	36	\$144	\$5,210
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

Using SAC Criteria for a Small Health Clinic

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%	51	\$221	\$11,317
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	49	\$158	\$7,682
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						368	\$161	\$59,304
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	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Podiatry Visits	0	Podiatrists	0.0		100%	175	\$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%	1,516		\$275,803
		Provider Offices	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Total In-House Providers	3,218	Providers	1.1	1.0	91%			
Visiting Professional Clinic	378	Exam	0.0		100%			
		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			



Resource Allocation

Using SAC Criteria for a Small Health Clinic

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	114,183	Dentists	1.9		0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.5		0%			
		Dental Chair	5.0		0%			
		Dept. Gross Sq. Mtrs.	219.4		0%			
Optometry Visits	0	Optometrist	0.2		0%	327	\$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%	4	\$309	\$1,360
		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%			
								Visiting Professional Clinic
Behavioral Health								
Mental Health Visits		Counselors	1.1	1.0	91%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	0.0	0.0	100%			
Alcohol & Substance Abuse	Incl. in IHS SS	Counselors	1.0		0%			
Behavioral Health Total		Total Counselors	2.1	1.0	48%	0	\$361	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs.	81.8	58.0	71%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	26	\$2,004	\$51,743
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	57		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	83	\$520	\$42,932
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	41	\$520	\$21,298
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	152	\$829	\$125,791
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	116	\$829	\$95,916
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	40	\$1,901	\$75,513
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	26	\$680	\$17,509
		Dept. Gross Sq. Mtrs.	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	44	\$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%	557		\$430,702
		Dept. Gross Sq. Mtrs.	0	0	100%			



Resource Allocation

Using SAC Criteria for a Small Health Clinic

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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	4,589	Tech staff @ peak	0.0		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	4,589	Tech staff @ peak	0.0	0.0	100%	1,091	\$145	\$158,137
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pharmacy	12,617	Pharmacists	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs.	57.1		0%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	973	\$266	\$258,725
Ultrasound Exams	0	Rooms	0.0		100%	81	\$177	\$14,366
Mammography Exams	0	Rooms	0.0		100%	126	\$52	\$6,542
Fluoroscopy Exams	0	Rooms	0.0		100%	21	\$18	\$378
CT	0	Rooms	0.0		100%	30	\$631	\$18,896
MRI exams	0	Rooms	0.0		100%	21	\$568	\$12,073
Diagnostic Imaging Total	0	Radiologists	0.0		100%	1,252		\$310,979
		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%	332	\$0	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	3,379		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	6	\$2,680	\$15,581
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	16	\$1,402	\$22,808
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	71	\$2,965	\$210,821
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	17		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	104		\$233,628
		Dept. Gross Sq. Mtrs.	0.0		100%			
Administrative Support								
Administration		# of FTE	4.5	2.5	56%	Includes Tribal Administration		
		Dept. Gross Sq. Mtrs.	129.2	32.5	25%			
Information Management		# of FTE	1.0		0%	Provided by Tribal Resource		
		Dept. Gross Sq. Mtrs.	32.4		0%			
Health Information Mngmt.		# of FTE	4.1	2.0	49%			
		Dept. Gross Sq. Mtrs.	50.0	12.0	24%			
Business Office		# of FTE	3.0		0%			
		Dept. Gross Sq. Mtrs.	65.6	22.0	34%			
Contract Health		# of FTE	3.2	1.0	31%			
		Dept. Gross Sq. Mtrs.	6.0	15.0	250%			



Resource Allocation

Using SAC Criteria for a Small Health Clinic

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	0.5		0%	Provided by Tribal Resources		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Facility Management		# of FTE	0.5		0%	Provided by Tribal Resources		
		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.	50.3		0%			
Housekeeping & Linen		# of FTE	1.0		0%	Provided by Tribal Resources		
		Dept. Gross Sq. Mtrs.	16.1		0%			
Preventive Care								
Public Health Nursing		# of FTE	3.2	2.0	63%	Combined with CHR		
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	54.6	30.0	55%			
Public Health Nutrition		# of FTE	0.7	0.5	71%	Provided by Tribal Resources		
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	12.6	9.0	71%			
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	2.0	100%			
		Dept. Gross Sq. Mtrs.	0.0	9.0	100%			
Diabetes Program	Incl. in IHS SS	# of FTE	0.0	1.00	100%			
		Dept. Gross Sq. Mtrs.	0.0	15.0	100%			
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%	169	\$2,315	\$391,515
		# 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	1.0		0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Total FTE Staff - IHS or IHS 638 RRM Supported			29.9	16.0	54%	30.9 Total Required IHS Supportable Staff		
Total Building Gross Square Meters			1,240	302	24%			



Resource Allocation

Using SAC Criteria for a Small Health Clinic

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%	7	\$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	4.0	100%			
		Dept. Gross Sq. Mtrs.	0.0	15.0	100%			
Outreach Diabetes		# of FTE	0.5		0%			
		Bldg. Gross Sq. Mtrs.	6.8		0%			
Tobacco Cessation		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Family Planning/Domestic Violence		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
FAS/FAE		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Pharmacy Program		# of FTE	0.0		100%			Part of Pharmacy Plan
		Bldg. Gross Sq. Mtrs.	0.0		100%			Combined with Casino
Occupational Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			7	15	221%			

Grand Total - Total Building Gross Square Meters	1,247	317	25%
Contract Health Dollars Sub-Total	\$1,817,705		
Other Expenditures - Contract Health	\$436,249		
Inflation Adjusted CHS \$ - Total	\$3,020,299		