



New York Urban

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Executive Summary

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

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

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of residence

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

Market Assessment

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

Service Delivery Plan

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

Resource Allocation

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



Executive Summary



Resource Summary			
	Existing	Need	%
IHS Supportable GSM	441	5,000	8.8%
Total Gross Sq Mtrs	763	5,280	14.5%
Parking Spaces	0	369	0.0%
Site (Hectares)	0.00	3.0	0.0%
IHS Supportable Staff	20.0	545.6	3.7%
Service Unit Contract Hlth \$			
PSA Contract Hlth \$		117,584,471	

Service Summary	
Dental Services	
Substance Abuse Counseling	
Pharmacy Services	
Case Management	
CHR Services	
HIV Program	
Job Training Services	
Cultural & Performing Arts	
Food Pantry	

Primary Care Service Area Counties

New York, Queens, Bronx, Kings, Hudson, Bergen, Essex, Westchester

Population Summary

2001 User Pop	34,806	Growth Rate	3.6%	2015 User Pop	36,070		
2015 by Age							
0-14	1,251	15-44	23,255	45-65	10,190	65+	1,374
Average Age							
Service Area	35.7	Nashville	29.5	USA	36.0		
Expanded Service Area #1				2015 User Pop	36,070		
Services							
Communities							
Expanded Service Area #2				2015 User Pop	36,070		
Services							
Communities							



Executive Summary

Service Area Description

The **American Indian Community House (AICH)** located in New York City, is a Urban program providing services to Native American residents in the New York City Metropolitan area. This Center DOES NOT provide any type of direct medical care to its users. The Center acts a resource center and provides Community Health Representative (CHR's) which assists users in obtaining care at a number of local institutions which provide free or reduced fee healthcare services. The Center also provides training for users in Job Procurement, Computer Skills, and a resource center for potential minority job openings. The Center also assists residents that need public assistance programs and provides a free daily hot lunch on weekdays for AICH users. The Center provides cultural activities that strengthen users cultural identity and has a performing arts department that assists as a non-paid booking agent for AICH eligible users. The Center also provides rehearsal space and technical assistance as well as a stage area that sits 150 people. Also located in the same building is a Gallery and Museum which exhibits the work of Native American artists.

There are also Women's Wellness Programs, Communication and Information Department, Legal Assistance Programs, Educational Programs, and an AIDS/HIV program. AICH also provides alcohol and substance abuse services with provides referrals for those seeking rehabilitation and assists with support groups and individual counseling services.

Services & Resourcing Priorities

1	<i>Develop a Youth Services function</i>
2	<i>Look at providing additional direct care services-Dental, Pharmacy</i>
3	<i>Reestablish Substance Abuse counseling services and receive the proper licensure and accreditation</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>Building is old, and not well maintained</i>
2	<i>HVAC isn't well balanced, lots of warm and cold spots</i>
3	<i>Windows do not provide good security for the building</i>
4	<i>Plumbing is not adequate and old</i>
5	<i>Space is not big enough to support all the activities and no where to grow space</i>
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Functional Deficiencies	
1	<i>Lack of large rooms necessary for group activities</i>
2	<i>Lack of confidentiality in the counseling rooms due to lack of sound barriers</i>
3	<i>Multiple offices in different buildings</i>
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Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice				0				0	0%
Internal Medicine				0				0	0%
Pediatric				0				0	0%
Ob/Gyn				0				0	0%
Emergency Care									
Emergency/Urgent				0				0	0%
ER/Non-urgent				0				0	0%
Specialty Care									
Orthopedics				0				0	0%
Ophthalmology				0				0	0%
Dermatology				0				0	0%
General Surgery				0				0	0%
Otolaryngology				0				0	0%
Cardiology				0				0	0%
Urology				0				0	0%
Neurology				0				0	0%
Nephrology				0				0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing				0				0	0%
Totals	0	0	0		0	0	0		0%
Direct & Tribal Care + Contract Care	0	0	0						
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits				0				0	0%
Podiatry Visits				0				0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits				0				0	0%
Outpatient Behavioral Health									
Mental Health Visits	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			
	Tan cells retain 2000, 2001, 2003 data	2003	Average	Tan cells retain 2000, 2001, 2003 data	2003	Average	% Contract Care
Provider Visits Only				Provider Visits Only			
Primary Care							
Family Practice		0	0		0	0	0%
Internal Medicine		0	0		0	0	0%
Pediatric		0	0		0	0	0%
Ob/Gyn		0	0		0	0	0%
Emergency Care							
Emergency/Urgent		0	0		0	0	0%
ER/Non-urgent		0	0		0	0	0%
Specialty Care							
Orthopedics		0	0		0	0	0%
Ophthalmology		0	0		0	0	0%
Dermatology		0	0		0	0	0%
General Surgery		0	0		0	0	0%
Otolaryngology		0	0		0	0	0%
Cardiology		0	0		0	0	0%
Urology		0	0		0	0	0%
Neurology		0	0		0	0	0%
Nephrology		0	0		0	0	0%
Allergy		0	0		0	0	0%
Pulmonology		0	0		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%
Totals	0	0	0	0	0	0	0%
Direct & Tribal Care + Contract Care	0	0	0	0	0	0	0%
Other Ambulatory Care Services							
Dental Service Minutes	0	0	0		0	0	0%
Optometry Visits		0	0		0	0	0%
Podiatry Visits		0	0		0	0	0%
Dialysis Patients	0	0	0		0	0	0%
Audiology Visits		0	0		0	0	0%
Outpatient Behavioral Health							
Mental Health Visits	0	0	0		0	0	0%
Psychiatry		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%

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



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					
	Tan cells retain 2000, 2001, 2003 data		2003	Average	Tan cells retain 2000, 2001, 2003 data		2003	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births			0	0			0	0	0%
Obstetrics Patient Days			0	0			0	0	0%
Neonatology Patient Days			0	0			0	0	0%
Pediatric Patient Days			0	0			0	0	0%
Adult Medical Patient Days									
Cardiology			0	0			0	0	0%
Endocrinology			0	0			0	0	0%
Gastroenterology			0	0			0	0	0%
General Medicine			0	0			0	0	0%
Hematology			0	0			0	0	0%
Nephrology			0	0			0	0	0%
Neurology			0	0			0	0	0%
Oncology			0	0			0	0	0%
Pulmonary			0	0			0	0	0%
Rheumatology			0	0			0	0	0%
Unknown			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%
Dermatology			0	0			0	0	0%
General Surgery			0	0			0	0	0%
Gynecology			0	0			0	0	0%
Neurosurgery			0	0			0	0	0%
Ophthalmology			0	0			0	0	0%
Orthopedics			0	0			0	0	0%
Otolaryngology			0	0			0	0	0%
Thoracic Surgery			0	0			0	0	0%
Urology			0	0			0	0	0%
Vascular Surgery			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%
Medical Detox Patient Days			0	0			0	0	0%
Sub Acute/Transitional Care	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	0%
Assisted Living Patients	0	0	0	0			0	0	0%
Hospice Patients	0	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			
	Tan cells retain 2000, 2001, 2003 data	2003	Average	Tan cells retain 2000, 2001, 2003 data	2003	Average	% Contract Care
Ancillary Services							
Lab Billable Tests	0	0	0			0	0%
Pharmacy Scripts	0	0	0			0	0%
Acute Dialysis Procedures		0	0			0	0%
Radiographic Exams	0	0	0		0	0	0%
Ultrasound Exams	0	0	0			0	0%
Mammography Exams	0	0	0			0	0%
Fluoroscopy Exams	0	0	0			0	0%
CT Exams	0	0	0			0	0%
MRI Exams		0	0			0	0%
Nuclear Medicine Exams		0	0			0	0%
Rad. Oncology Treatments		0	0			0	0%
Chemotherapy Treatments		0	0			0	0%
Physical Therapy Visits		0	0			0	0%
Occupational Therapy Visits		0	0			0	0%
Speech Therapy Visits		0	0			0	0%
Respiratory Therapy	0	0	0			0	0%
Cardiac Catheterization		0	0			0	0%
Home Health Care Patients	0	0	0			0	0%
Minor Procedure Cases							
Endoscopy		0	0			0	0%
Outpatient Surgery Cases							
Cardiovascular		0	0			0	0%
Digestive		0	0			0	0%
Endocrine		0	0			0	0%
ENT		0	0			0	0%
Gynecology		0	0			0	0%
Hemic and Lymphatic		0	0			0	0%
Integument		0	0			0	0%
Musculoskeletal		0	0			0	0%
Nervous		0	0			0	0%
Ocular		0	0			0	0%
Respiratory		0	0			0	0%
Urogenital		0	0			0	0%
OP Surgical Case Total	0	0	0	0	0	0	0%
Inpatient Surgery Cases		0	0		0	0	0%
Surgical Case Total	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care							
	0	0	0				
EMS - Pre-Hospital Resp.	0	0	0			0	0%
EMS - Inter Hospital Resp	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	34,806			36,070					
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	0	43,011		0	44,573		44,573	44,573	0
Internal Medicine	0	17,160		0	17,783		17,783	17,783	0
Pediatric	0	7,911		0	8,199		8,199	8,199	0
Ob/Gyn	0	19,483		0	20,191		20,191	20,191	0
Primary Care Sub-Tot.	0	87,566	0	0	90,746	0	90,746	90,746	0
Emergency Care									
Emergency/Urgent	0	7,703		0	7,983		7,983	7,983	0
ER/Non-urgent	0	5,135		0	5,322		5,322	5,322	0
Emerg. Care Sub-Tot.	0	12,838	0	0	13,304	0	13,304	13,304	0
Specialty Care									
Orthopedics	0	8,007		0	8,298		8,298	8,298	0
Ophthalmology	0	4,518		0	4,682		4,682	4,682	0
Dermatology	0	6,129		0	6,352		6,352	6,352	0
General Surgery	0	5,789		0	5,999		5,999	5,999	0
Otolaryngology	0	3,093		0	3,206		3,206	3,206	0
Cardiology	0	1,506		0	1,561		1,561	1,561	0
Urology	0	1,795		0	1,861		1,861	1,861	0
Neurology	0	1,672		0	1,733		1,733	1,733	0
Other Specialties		13,411		0	13,898		13,898	13,898	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	45,921	0	0	47,588	0	47,588	47,588	0
Total Provider Visits By PSA Residents	0	146,325	0	0	151,638	0	151,638	151,638	0
Provider Visits	Unmet need if (-) 0 Over Utilization if (+)								
Total Provider Patient Utilization Rate	0.00	4.20	0.00	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	3,173,432	-	0	3,288,674	-	3,288,674	3,288,674	0
Optometry Visits	0	Unknown	0	0	Unknown	0	0	0	0
Podiatry Visits	0	7,406		0	7,675		7,675	7,675	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	4,015	0	0	4,161	0	4,161	4,161	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	0	0	Unknown	0	0	0	0
Psychiatry	0	4,771		0	4,944		4,944	4,944	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	0	4,771	0	0	4,944	0	4,944	4,944	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	34,806			36,070					
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	696	60	0	721	63	721	592	130
Obstetrics Patient Days	0	1,958	130	0	2,029	134	2,029	1,664	365
Neonatology Patient Days	0	232		0	241		241	147	94
Pediatric Patient Days	0	115	0	0	119	0	119	75	44
Adult Medical Patient Days									
Cardiology	0	989		0	1,025		1,025	768	256
Endocrinology	0	191		0	197		197	197	0
Gastroenterology	0	698		0	723		723	723	0
General Medicine	0	792		0	821		821	738	82
Hematology	0	135		0	140		140	70	70
Nephrology	0	186		0	193		193	166	27
Neurology	0	412		0	427		427	376	51
Oncology	0	298		0	309		309	102	207
Pulmonary	0	971		0	1,007		1,007	845	161
Rheumatology	0	30		0	31		31	31	0
Unknown	0	80		0	83		83	83	0
Medical Patient Day Total	0	4,781	0	0	4,955	0	4,955	4,100	854
Adult Surgical Patient Days									
Dentistry	0	10		0	11		11	9	2
Dermatology	0	29		0	30		30	30	0
General Surgery	0	1,572		0	1,629		1,629	1,091	538
Gynecology	0	411		0	426		426	362	64
Neurosurgery	0	394		0	409		409	139	270
Ophthalmology	0	13		0	14		14	5	8
Orthopedics	0	876		0	907		907	762	145
Otolaryngology	0	333		0	345		345	48	297
Thoracic Surgery	0	546		0	566		566	28	537
Urology	0	207		0	214		214	99	116
Vascular Surgery	0	339		0	351		351	144	207
Surgical Patient Day Total	0	4,729	0	0	4,901	0	4,901	2,717	2,183
Psychiatry Patient Days	0	967	0	0	1,002	0	1,002	261	742
Medical Detox Patient Days	0	171		0	177		177	120	57
Sub Acute/Transitional Care	0	2,213		0	2,293		2,293	2,293	0
Inpatient Care Totals	0	15,167	130	0	15,717	134	15,717	11,378	4,339
Inpatient Patient Days									
	Unmet need if (-)	-15,167	Over Utilization if (+)						
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	9,046		0	9,374		9,374	9,374	0
Adol. Residential Treatment	0	351		0	363		363	363	0
SA Transitional Care	0	246		0	255		255	255	0
Substance Abuse Total	0	9,642	0	0	9,993	0	9,993	9,993	0
Elder Care									
Skilled Nursing Patients	0	35		0	36		36	36	0
Assisted Living Patients	0	41		0	43		43	43	0
Hospice Patients	0	3		0	4		4	4	0
Nursing Home Total	0	79	0	0	82	0	82	82	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	34,806			36,070					
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		142,994	0		148,185	0	148,185	139,294	8,891
Microbiology Billable Tests		20,805	0		21,560	0	21,560	12,936	8,624
Blood Bank Billable Tests		3,505	0		3,633	0	3,633	3,560	73
Anatomical Pathology		295	0		306	0	306	0	306
Lab Billable Tests	0	167,599	0	0	173,684	0	173,684	155,790	17,894
Pharmacy Scripts	0	365,813		0	379,096		379,096	379,096	0
Acute Dialysis Procedures	0	95		0	98		98	98	0
Radiographic Exams	0	12,181	0	0	12,623	0	12,623	12,623	0
Ultrasound Exams	0	2,800	0	0	2,902	0	2,902	2,902	0
Mammography Exams	0	6,046	0	0	6,266	0	6,266	6,266	0
Fluoroscopy Exams	0	609	0	0	631	0	631	631	0
CT Exams	0	1,002	0	0	1,038	0	1,038	1,038	0
MRI Exams	0	728		0	755		755	755	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	-	0	0	-	0	0	0	0
Respiratory Therapy		Unknown	0		Unknown	0	0	0	0
Workload Minutes	0			0			0		
Cardiac Catheterization	0	210		0	267		267	267	0
Home Health Care Patients	0	176		0	182		182	182	0
Minor Procedure Cases									
Endoscopy	0	652		0	676		676	676	0
Outpatient Surgery Cases									
Cardiovascular	0	44		0	46		46	46	0
Digestive	0	715		0	741		741	741	0
Endocrine	0	5		0	5		5	5	0
ENT	0	182		0	188		188	188	0
Gynecology	0	273		0	283		283	283	0
Hemic and Lymphatic	0	17		0	17		17	17	0
Integument	0	278		0	288		288	288	0
Musculoskeletal	0	476		0	493		493	493	0
Nervous	0	128		0	133		133	133	0
Ocular	0	186		0	192		192	192	0
Respiratory	0	33		0	34		34	34	0
Urogenital	0	151		0	156		156	156	0
OP Surgical Case Total	0	2,486	0	0	2,577	0	2,577	2,577	0
Inpatient Surgery Cases	0	1,018	0	0	1,055	0	1,055	644	411
Surgical Case Total	0	3,504	0	0	3,632	0	3,632	3,220	411
EMS Responses	0	4,560		0	4,725		4,725	4,725	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	44,573	Providers	9.9			44,573			
Internal Medicine	17,783	Providers	4.8			17,783			
Pediatric	8,199	Providers	1.8			8,199			
Ob/Gyn	20,191	Providers	6.6			20,191			
Primary Care Total	90,746	Providers	21.6	0	0	90,746	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	7,983	Patient Spaces	4.1						
ER/Non-urgent	5,322	Providers	1.1						
Emergency Care Total	13,304	Patient Spaces	6.9			13,304			
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	8,298	Providers	3.1			8,298			
Ophthalmology	4,682	Providers	1.3			4,682			
Dermatology	6,352	Providers	1.6			6,352			
General Surgery	5,999	Providers	2.2			5,999			
Otolaryngology	3,206	Providers	1.2			3,206			
Cardiology	1,561	Providers	0.7			1,561			
Urology	1,861	Providers	0.7			1,861			
Neurology	1,733	Providers	0.9			1,733			
Other Subspecialties	13,898	Providers	5.8			13,898			
Nephrology	0	Providers	0.0			0			
Allergy	Unknown	Providers	0.6			X			
Pulmonology	Unknown	Providers	0.3			X			
Gerontology	Unknown	Providers	Unknown			X			
Gastroenterology	Unknown	Providers	0.5			X			
Rheumatology	Unknown	Providers	Unknown			X			
Oncology	Unknown	Providers	0.4			X			
Pediatric-Genetics	Unknown	Providers	Unknown			X			
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	47,588			0	0	47,588	0		
Other Ambulatory Care Services									
Dental Service	3,288,674	Dentists	19.7	835,920		2,452,754			
<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	0	Optometrist	0.0						
<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	7,675	Podiatrists	2.8	7,675					
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	0	Dialysis Stations	0.0	0			45 Hours Per Week		
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>									
Audiology Visits	4,161	Audiologists	2.1	4,161					
<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	0	Counselors	18.4	8					
Psychiatry Provider	4,944	Providers	2.9	2.9					
Social Service Visits	0	Counselors	12.9	0					
Alcohol & Substance Abuse Visits	0	Counselors	8.0	8			Override		
Behavioral Health Totals	4,944	Counselors	39.4	19					
Inpatient Care									
Labor & Delivery	592	LDRs	3.0	0	592				
Obstetrics Patient Days	1,664	# of Beds	8.1	0	1,664				
<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	147	# of Bassinets	1.4	0	147				
<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	75	# of Beds	1.0	0	75				
<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	768	# of Beds	2.6	0	768				



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		
Endocrinology	197	# of Beds	0.7	0		197				
Gastroenterology	723	# of Beds	2.4	0		723				
General Medicine	738	# of Beds	2.5	0		738				
Hematology	70	# of Beds	0.2	0		70				
Nephrology	166	# of Beds	0.6	0		166				
Neurology	376	# of Beds	1.3	0		376				
Oncology	102	# of Beds	0.3	0		102				
Pulmonary	845	# of Beds	2.8	0		845				
Rheumatology	31	# of Beds	0.1	0		31				
Unknown	83	# of Beds	0.3	0		83				
Medical Patient Day Total	4,100		13.7	0		4,100	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	9	# of Beds	0.0	0		9				
Dermatology	30	# of Beds	0.1	0		30				
General Surgery	1,091	# of Beds	4.0	0		1,091				
Gynecology	362	# of Beds	1.3	0		362				
Neurosurgery	139	# of Beds	0.5	0		139				
Ophthalmology	5	# of Beds	0.0	0		5				
Orthopedics	762	# of Beds	2.8	0		762				
Otolaryngology	48	# of Beds	0.2	0		48				
Thoracic Surgery	28	# of Beds	0.1	0		28				
Urology	99	# of Beds	0.4	0		99				
Vascular Surgery	144	# of Beds	0.5	0		144				
Surgical Patient Day Total	2,717	# of Beds	9.9	0		2,717	0	0		
Intensive Care Unit	1,283	# of beds	5.0	0		1,283				
<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	261	# of Beds	0.9	0		261				
<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	120	# of Beds	0.4	0		120				
<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	2,293	# of Beds	7.9	0		2,293				
<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	12,661	# of Beds	48	0		12,661	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	9,374	# of Beds	34.1			9,374			
Adolescent Residential Treatment	363	# of Beds	1.3			363			
Substance Abuse Transitional Care	255	# of Beds	42.5			255			
Substance Abuse Non-Acute Care Totals	9,993		77.9	0		9,992	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	36	# of Beds	40.0			36			
Assisted Living / Hospice	43	# of Beds	47.0			43			
	4	# of Beds	4.0			4			
Elder Care Totals	82		91.0	0		82	0	0	
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology and Coagulation.</i>									
Clinical Lab	139,294	Tech Staff @ Peak	14.2			139,294			
Microbiology	12,936	Tech Staff @ Peak	1.3			12,936			
Blood Bank	3,560	Tech Staff @ Peak	0.4			3,560			
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	155,790	Tech Staff @ Peak	15.9						
Pharmacy	379,096	Pharmacists	22.1	379,096					
Acute Dialysis	98	Rooms	0.2			98			
<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	12,623	Rooms	2.1			12,623			
Ultrasound	2,902	Rooms	1.1			2,902			
Mammography	6,266	Rooms	1.6			6,266			
Fluoroscopy	631	Rooms	0.3			631			
CT	1,038	Rooms	0.3			1,038			
MRI	755	Rooms	0.2			755			
Diagnostic Imaging Totals	24,215	Radiologist	2.0	0					
Nuclear Medicine	0	Rooms	0.0			0			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			
Rehabilitation Services									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	0	Therapy FTE	0.0			0			
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	0	Therapy FTE	0.0			0			
Respiratory Therapy	0	Therapy FTE	0.0			0			
<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	267	Rooms	0.2			267			
<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	182	# FTE	13.0			182			
<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	676	Endoscopy Suites	0.2			676			
Outpatient Surgery Cases									
Cardiovascular	46	Outpatient ORs	0.0			46			
Digestive	741	Outpatient ORs	0.7			741			
Endocrine	5	Outpatient ORs	0.0			5			
ENT	188	Outpatient ORs	0.1			188			
Gynecology	283	Outpatient ORs	0.1			283			
Hemic and Lymphatic	17	Outpatient ORs	0.0			17			
Integument	288	Outpatient ORs	0.1			288			
Musculoskeletal	493	Outpatient ORs	0.4			493			
Nervous	133	Outpatient ORs	0.1			133			
Ocular	192	Outpatient ORs	0.1			192			
Respiratory	34	Outpatient ORs	0.0			34			
Urogenital	156	Outpatient ORs	0.1			156			
OP Surgical Case	2,577	Outpatient ORs	1.7	0	0	2,577	0		
Inpatient Surgery	644	Inpatient ORs	0.6			644			
Surgical Case Total	3,220		2.3	0	0	3,896	0		
Administrative Support									
Administration		# of FTE	24.3			14.0			
<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			
<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	7.4			7.4			
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									



Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Business Office		# of FTE	3.0	3.0					
<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	196.8	12.0					
<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	1.5	0.0					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	4.7	0.0					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	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	6.8	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	6.4	0.0					
<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	48.6	0.0					
Public Health Nutrition		# of FTE	11.1	0.0					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	9.0	3.0					
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	15.0	4.0					
<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	3.0	3.0					
<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	2.0	2.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
Elder Care - Outreach		# of FTE	0.0	0.0					
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS	4,725	Loc #1 - # of FTE	0.0	0.0		4725			
		# of Ambulances	0.0	0.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Security		# of FTE	0.0	0.0					
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	0.0	0.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	0.0	0.0					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
Youth Services		# of FTE	2.0	2.0					
<i>Coordinates Youth activities and provide alternatives for youth to prevent them from looking for poor alternatives.</i>									
Outreach Diabetes		# of FTE	0.0	0.0					
<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>									
Job Training		# of FTE	3.0	3.0					
<i>Assist Tribal member in gainful employment opportunities and providing a means for them to obtain better skill sets through training and coordinating with local vocational and public educational schools</i>									
Wellness Center		# of FTE	0.0	5.6					
<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>									
Food Pantry		# of FTE	3.0	3.0					
<i>Assist Tribal members with food stuffs and coordinating with community resources for tribal members in need.</i>									
Communications		# of FTE	2.0	2.0					
<i>Develop newsletters and other means of communicating activities at the center to interested parties. Development of tools and methods for assisting tribal members</i>									
Performing Arts		# of FTE	3.0	2.0					
<i>Coordinate activities and providing a means for interested native americans to participate in performing arts activities sponsored by the Center</i>									
HIV Program		# of FTE	4.0	4.0					
<i>Developing educational and case management for HIV or potential high risk HIV patients. Working with active HIV cases in a case management function to assist them with transportation, treatment options, and follow up to medical treatment.</i>									
Total FTE Staff			545.6						



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	0	Providers	0.0		100%	44,573	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Internal Medicine	0	Providers	0.0		100%	17,783	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	8,199	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	20,191	\$308	\$6,218,742
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	0	Providers	0.0	0.0	100%	90,746		\$6,218,742
		Provider Offices	0.0	0.0	100%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		<i>Incl. in IHS SS</i> PC Nutritionist	0.0		100%			
		Exam Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Emergency Care	0	ER Providers	0.0		100%	13,304	\$295	\$3,924,762
		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%	8,298	\$291	\$2,414,760
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	4,682	\$253	\$1,184,595
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	6,352	\$147	\$933,713
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	5,999	\$221	\$1,325,744
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	3,206	\$222	\$711,643
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	1,561	\$144	\$224,749
		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%	1,861	\$221	\$411,205
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	1,733	\$158	\$273,805
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						13,898	\$161	\$2,237,508
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		100%	7,675	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	55,264		\$9,717,721
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	0	Providers	1.0	0.0	0%			
Visiting Professional Clinic	0	Exam	0.0		100%			
		Provider Offices	0.0		100%			
		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
Other Ambulatory Care Services								
Dental Service Minutes	835,920	Dentists	5.0		0%	2,452,754	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	2.5		0%			
		Dental Chair	13.0		0%			
		Dept. Gross Sq. Mtrs	533.0		0%			
Optometry Visits	0	Optometrist	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$309	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	4,161	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	8.0	0.0	0%			
Psychiatry		Counselors	2.9		0%			
Social Service Visits		Counselors			100%			
Alcohol & Substance Abuse	<i>Incl. in IHS SS</i>	Counselors	13.0	1.0	8%			
Behavioral Health Total		Total Counselors	23.9	1.0	4%	0	\$361	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	24.0	1.0	4%			
		Dept. Gross Sq. Mtrs	624.0	9.0	1%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	721	\$2,004	\$1,445,686
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	2,029		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	241	\$520	\$125,095
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	119	\$520	\$62,060
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	4,955	\$829	\$4,107,526
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	4,901	\$829	\$4,062,643
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	1,283	\$1,901	\$2,439,918
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	1,002	\$680	\$681,643
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	177	\$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%	14,707		\$12,924,569
		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	0	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	0	Tech staff @ peak	0.0	0.0	100%	155,790	\$145	\$22,589,607
		Dept. Gross Sq. Mtrs	0.0		100%			
Pharmacy	379,096	Pharmacists	19.6		0%	0		\$0
		Dept. Gross Sq. Mtrs	1,034.9		0%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	12,623	\$266	\$3,357,736
Ultrasound Exams	0	Rooms	0.0		100%	2,902	\$177	\$513,655
Mammography Exams	0	Rooms	0.0		100%	6,266	\$52	\$325,807
Fluoroscopy Exams	0	Rooms	0.0		100%	631	\$18	\$11,364
CT	0	Rooms	0.0		100%	1,038	\$631	\$654,977
MRI exams	0	Rooms	0.0		100%	755	\$568	\$428,754
Diagnostic Imaging Total	0	Radiologists	0.0		100%	24,215		\$5,292,293
		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%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	267	\$2,680	\$716,245
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	676	\$1,402	\$947,409
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	2,577	\$2,965	\$7,639,198
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	644		\$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%	3,896		\$8,586,607
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	14.0	6.0	43%			
		Dept. Gross Sq. Mtrs	266.0	113.0	42%			
Information Management								
		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	17.3	6.0	35%			
Health Information Mngmt.								
		# of FTE	7.4		0%			
		Dept. Gross Sq. Mtrs	56.9		0%			
Business Office								
		# of FTE	3.0		0%			
		Dept. Gross Sq. Mtrs	45.0		0%			
Contract Health								
		# of FTE	12.0		0%			
		Dept. Gross Sq. Mtrs	180.0		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
Facility Support Services								
Clinical Engineering		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Housekeeping & Linen		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Preventive Care								
Public Health Nursing		# of FTE	0.0		100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	0.0		100%			
Public Health Nutrition		# of FTE	0.0		100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	0.0		100%			
Environmental Health	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	3.0		0%			
		Dept. Gross Sq. Mtrs	40.8		0%			
Case Management	Incl. in IHS SS	# of FTE	4.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	70.4		0%			
CHR	Incl. in IHS SS	# of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	40.8	9.0	22%			
Diabetes Program	Incl. in IHS SS	# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	35.2	0.0	0%			
Wellness Center	Incl. in IHS SS	# of FTE	5.6		0%			
		Bldg. Gross Sq. Mtrs.	504.0		0%			
WIC	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS	Incl. in IHS SS	# of FTE	0.0		100%	4,725	\$2,315	\$10,938,769
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Security	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Transportation		# of FTE	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Total FTE Staff - IHS or IHS 638 RRM Supported			545.6	20.0	4%	Total Required IHS Supportable Staff		
Total Building Gross Square Meters			5,000	441	9%	573.2		



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
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%	182	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
Total Elder Care - Building Gross Square Meters			0	0	100%			

Miscellaneous Services								
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Outreach Diabetes		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Performing Arts		# of FTE	2.0	2.0	100%			
		Bldg. Gross Sq. Mtrs.	27.2	135.0	496%			
Food Pantry		# of FTE	3.0	4.0	133%			
		Bldg. Gross Sq. Mtrs.	78.0	30.0	38%			
Communications		# of FTE	2.0	2.0	100%			
		Bldg. Gross Sq. Mtrs.	27.2	27.0	99%			
HIV Program		# of FTE	4.0	3.0	75%			
		Bldg. Gross Sq. Mtrs.	54.4	61.0	112%			
Job Training		# of FTE	3.0	2.0	67%			
		Bldg. Gross Sq. Mtrs.	40.8	60.0	147%			
Youth Services		# of FTE	2.0	1.0	50%			
		Bldg. Gross Sq. Mtrs.	52.0	9.0	17%			
Miscellaneous Services Building Gross Square Mtrs			280	322	115%			

Grand Total - Total Building Gross Square Meters	5,280	763	14%	Contract Health Dollars Sub-Total	\$70,765,811
				Other Expenditures - Contract Health	\$16,983,795
				Inflation Adjusted CHS \$ - Total	\$117,584,471