



Passamaquoddy Indian Township



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

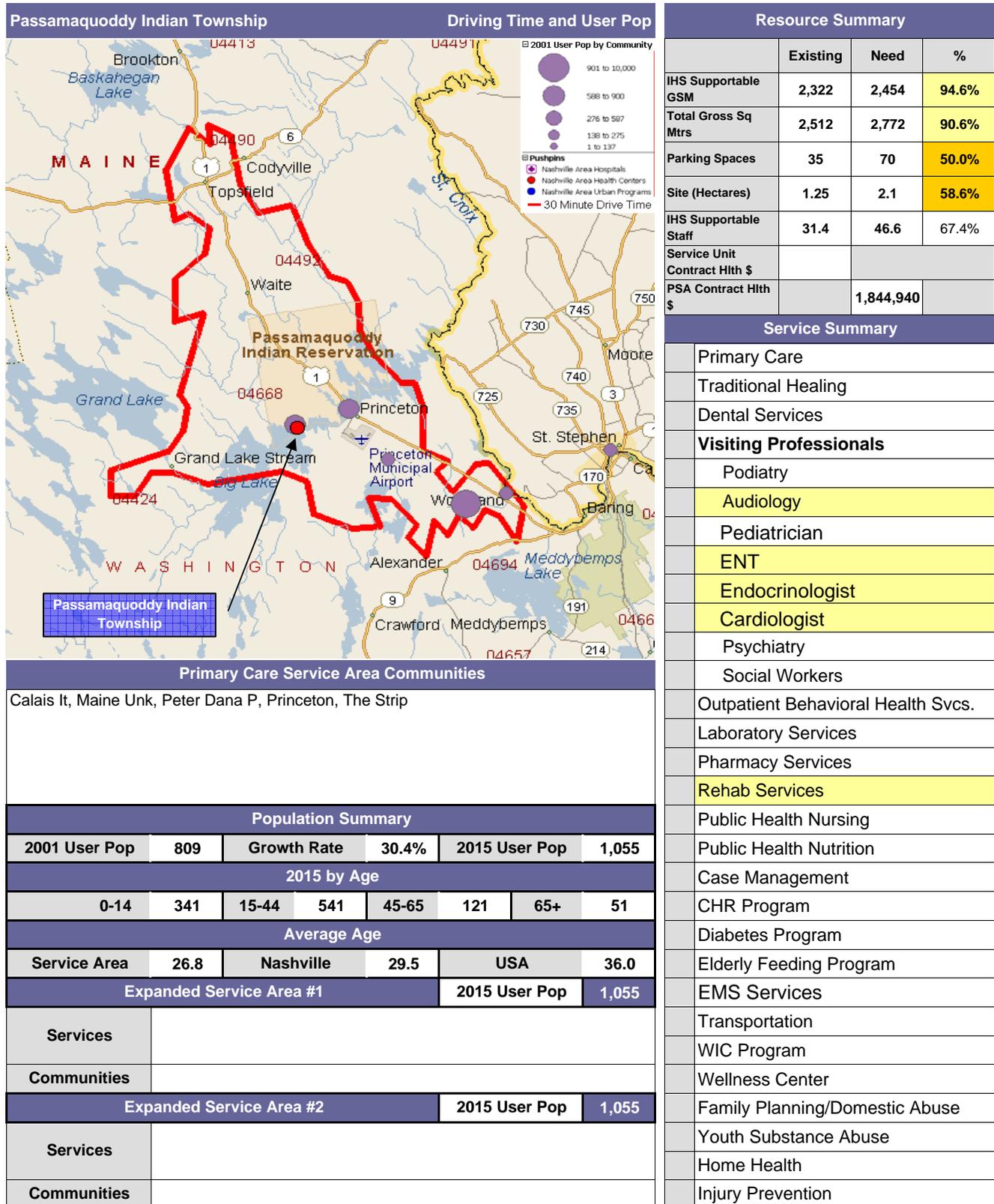
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

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





Executive Summary

Service Area Description

The **Passamaquoddy Indian Township health clinic** is located on tribal lands in Princeton, Maine. It is a full service clinic with Primary Care, Dental Care, and Outpatient Behavioral Health Services. This clinic serves the Members of the Indian Township tribe.

The clinic is staffed by full-time providers and refers patients to the **Calais Regional Medical Center** in **Calais, Maine** for **ER services** and to **Eastern Maine Medical Center**, located in **Bangor, Maine**, for all other services. The Providers at Indian Township are not comfortable with the care given at Calais, which creates the need to refer most patients to Bangor.

It provides a broad spectrum of outpatient health services, and supporting ancillary services. There has been great amount of emphasis placed on drug and alcohol treatment programs in this area due to the high occurrence of abuse.

Services & Resourcing Priorities

1	<i>Continue to grow and expand Substance Abuse programs</i>
2	<i>Providing my diabetic care and prevention programs</i>
3	<i>Providing more prevention programs and activities for Tribal Members</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>Age of the building</i>
2	<i>Lack of clinical space</i>
3	<i>Small size of the ancillary space</i>
4	<i>Lack of Parking Space for Staff and Visitors</i>
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Functional Deficiencies	
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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	4,318	4,360	3,754	4,144	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	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	4,318	4,360	3,754	4,144	0	0	0		0%
Direct & Tribal Care + Contract Care	4,318	4,360	3,754	4,144					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	33,311	25,151	10,253	22,905				0	0.0%
Optometry Visits	0	0	0	0	259	295	221	258	100.0%
Podiatry Visits	179	166	194	180	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	249	247	201	232	100.0%
Outpatient Behavioral Health									
Mental Health Visits	509	376	204	363	372	429	285	362	49.9%
Psychiatry	13	50	251	105	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	522	426	455	468	372	429	285	362	43.6%



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	0	0	1	0	100.0%	
Obstetrics Patient Days	0	0	0	0	0	0	1	0	100.0%	
Neonatology Patient Days	0	0	0	0	2	0	0	1	100.0%	
Pediatric Patient Days	0	0	0	0	0	5	3	3	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	3	14	9	9	100.0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	3	0	6	3	100.0%	
General Medicine	0	0	0	0	17	20	45	27	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	8	7	0	5	100.0%	
Neurology	0	0	0	0	0	4	0	1	100.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	7	0	6	4	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	3	21	10	11	100.0%	
Medical Patient Day Total	0	0	0	0	41	66	76	61	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	9	6	5	100.0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	7	2	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	3	1	7	4	100.0%	
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	3	10	20	11	100.0%	
Psychiatry Patient Days	0	0	0	0	2	124	0	42	100.0%	
Medical Detox Patient Days	0	0	0	0	69	0	17	29	100.0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	0	0	0	0	117	205	117	146	100.0%	
Direct & Tribal + Contract Care	117	205	117	146	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	2,772	10,611	4,461				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	79	232	179	163	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	1	5	5	4	100.0%
Surgical Case Total	0	0	0	0	1	5	5	4	100%
Direct & Tribal + Contract Care	1	5	5	4					
EMS - Pre-Hospital Resp.	475	500	486	487				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	3,905	4,391	5,429	4,575	0	0	0	0	0.0%
Internal Medicine	1,591	1,524	138	1,084	0	0	0	0	0.0%
Pediatric	732	147	59	313	0	0	0	0	0.0%
Ob/Gyn	143	137	87	122	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	1	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	6,371	6,199	5,714	6,095	0	0	0	0	0%
Direct & Tribal Care + Contract Care	6,371	6,199	5,714	6,095					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	33,311	25,151	10,253	29,231	0	0	0	0	0.0%
Optometry Visits	220	217	252	230	182	198	177	186	44.7%
Podiatry Visits	338	307	328	324	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0	0	0	0	0	0%
Audiology Visits	0	0	0	0	102	170	147	140	100.0%
Outpatient Behavioral Health									
Mental Health Visits	509	376	204	363	97	88	63	83	18.5%
Psychiatry	2	0	0	1	0	0	0	0	0.0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
BH Visit Totals	511	376	204	364	97	88	63	83	18.5%



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	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	2	1	100.0%	
Pediatric Patient Days	0	0	0	0	0	1	0	0	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	16	17	1	11	100.0%	
Endocrinology	0	0	0	0	0	3	0	1	100.0%	
Gastroenterology	0	0	0	0	0	0	3	1	100.0%	
General Medicine	0	0	0	0	54	22	0	25	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	13	0	7	7	100.0%	
Oncology	0	0	0	0	0	11	2	4	100.0%	
Pulmonary	0	0	0	0	15	7	13	12	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	37	4	0	14	100.0%	
Medical Patient Day Total	0	0	0	0	135	64	26	75	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	2	22	4	9	100.0%	
Gynecology	0	0	0	0	9	0	0	3	100.0%	
Neurosurgery	0	0	0	0	6	1	0	2	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	4	0	12	5	100.0%	
Otolaryngology	0	0	0	0	2	2	0	1	100.0%	
Thoracic Surgery	0	0	0	0	0	0	13	4	100.0%	
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	23	25	29	26	100.0%	
Psychiatry Patient Days	0	0	0	0	9	7	7	8	100.0%	
Medical Detox Patient Days	0	0	0	0	52	36	14	34	100.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	219	133	78	143	100.0%	
Direct & Tribal + Contract Care	219	133	78	143	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Ancillary Services										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	0	2,772	10,611	10,611				0	0.0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	88	260	417	255	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	8	7	7	100.0%	
Surgical Case Total	0	0	0	0	5	8	7	7	100%	
Direct & Tribal + Contract Care	5	8	7	7						
EMS - Pre-Hospital Resp.	475	500	486	487				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	809			1,055					
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	4,575	887		5966	1,157		5,439	5,439	0
Internal Medicine	1,084	301		1414	393		1,414	1,414	0
Pediatric	313	491		408	638		638	638	0
Ob/Gyn	122	349		160	456		456	456	0
Primary Care Sub-Tot.	6,094	2,027	2,620	7,947	2,644	4,874	7,947	7,947	0
Emergency Care									
Emergency/Urgent	0	184		0	240		240	240	0
ER/Non-urgent	0	123		0	160		371	371	0
Emerg. Care Sub-Tot.	0	307	327	0	400	611	611	611	0
Specialty Care									
Orthopedics	0	147		0	192		192	192	0
Ophthalmology	0	90		0	118		118	118	0
Dermatology	0	116		0	151		151	151	0
General Surgery	0	111		0	145		145	145	0
Otolaryngology	0	70		0	91		91	91	0
Cardiology	0	24		0	32		32	32	0
Urology	0	33		0	44		44	44	0
Neurology	0	31		0	40		40	40	0
Other Specialties		234		0	306		306	306	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	857	124	0	1,119	234	1,119	1,119	0
Total Provider Visits By PSA Residents	6,095	3,191	3,071	7,948	4,164	5,719	9,678	9,678	0
Provider Visits		Unmet need if (-) 3,024	Over Utilization if (+)						
Total Provider Patient Utilization Rate	7.53	3.94	3.80	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	29,231	71,420	76,855	38,120	93,144	142,975	142,975	142,975	0
Optometry Visits	415	Unknown	252	542	Unknown	465	542	542	0
Podiatry Visits	324	115		423	151		423	423	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	140	122	79	182	159	151	182	182	0
Outpatient Behavioral Health Services									
Mental Health Visits	446	Unknown	141	581	Unknown	254	581	581	0
Psychiatry	1	83		1	108		108	108	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	446	83	141	582	108	254	689	689	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	809			1,055					
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	16	15	0	21	19	21	17	4
Obstetrics Patient Days	0	36	31	0	47	41	47	39	9
Neonatology Patient Days	1	51		1	66		66	40	26
Pediatric Patient Days	0	25	46	0	33	87	87	55	32
Adult Medical Patient Days									
Cardiology	11	17		15	22		22	16	5
Endocrinology	1	3		1	4		4	4	0
Gastroenterology	1	11		1	15		15	15	0
General Medicine	25	14		33	18		33	30	3
Hematology	0	2		0	3		3	1	1
Nephrology	0	3		0	4		4	4	1
Neurology	7	7		9	10		10	8	1
Oncology	4	5		6	6		6	2	4
Pulmonary	12	17		15	22		22	19	4
Rheumatology	0	1		0	1		1	1	0
Unknown	14	1		18	2		18	18	0
Medical Patient Day Total	75	81	65	98	107	121	138	118	20
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	0		0	1		1	1	0
General Surgery	9	25		12	33		33	22	11
Gynecology	3	6		4	8		8	7	1
Neurosurgery	2	6		3	8		8	3	5
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	5	15		7	20		20	17	3
Otolaryngology	1	5		2	7		7	1	6
Thoracic Surgery	4	8		6	11		11	1	11
Urology	0	3		0	4		4	2	2
Vascular Surgery	0	5		0	7		7	3	4
Surgical Patient Day Total	26	76	45	33	100	84	100	56	44
Psychiatry Patient Days	8	17	9	10	22	17	22	6	16
Medical Detox Patient Days	34	3		44	4		44	30	14
Sub Acute/Transitional Care	0	44		0	58		58	58	0
Inpatient Care Totals	143	333	196	187	435	351	562	402	160
Inpatient Patient Days	Unmet need if (-) -190 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	125		0	163		163	163	0
Adol. Residential Treatment	0	42		0	53		53	53	0
SA Transitional Care	0	6		0	7		7	7	0
Substance Abuse Total	0	173	0	0	223	0	223	223	0
Elder Care									
Skilled Nursing Patients	0	1		0	1		1	1	0
Assisted Living Patients	0	1		0	1		1	1	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	2	0	0	3	0	3	3	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	809			1,055					
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		3,126	2,367		4,082	4,407	4,407	4,131	264
Microbiology Billable Tests		454	561		593	1,046	1,046	626	417
Blood Bank Billable Tests		77	46		100	84	100	98	2
Anatomical Pathology		6	15		8	28	28	0	28
Lab Billable Tests	0	3,664	2,989	0	4,784	5,565	5,565	4,855	710
Pharmacy Scripts	10,611	7,977		13,838	10,409		13,838	13,838	0
Acute Dialysis Procedures	0	2		0	3		3	3	0
Radiographic Exams	255	258	275	333	337	512	512	512	0
Ultrasound Exams	0	52	38	0	68	71	71	71	0
Mammography Exams	0	80	69	0	105	128	128	128	0
Fluoroscopy Exams	0	13	19	0	17	35	35	35	0
CT Exams	0	19	6	0	25	12	25	25	0
MRI Exams	0	14		0	18		18	18	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	-	323	0	-	602	602	602	0
Respiratory Therapy		Unknown	3,122		Unknown	5,821	5,821	5,821	0
Workload Minutes	0			0					
Cardiac Catheterization	0	2		0	5		5	5	0
Home Health Care Patients	0	4		0	6		6	6	0
Minor Procedure Cases									
Endoscopy		11			14		14	14	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	12		0	15		15	15	0
Endocrine	0	0		0	0		0	0	0
ENT	0	6		0	8		8	8	0
Gynecology	0	5		0	6		6	6	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	5		0	6		6	6	0
Musculoskeletal	0	8		0	10		10	10	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	4		4	4	0
OP Surgical Case Total	0	45	22	0	59	44	59	59	0
Inpatient Surgery Cases	7	18	17	9	23	38	38	23	15
Surgical Case Total	7	63	40	9	83	81	97	82	15
EMS Responses	487	106		635	138		635	635	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	5,439	Providers	1.2	5,895					Includes OB/GYN
Internal Medicine	1,414	Providers	0.4	1,414					
Pediatric	638	Providers	0.1		638				Shared Peds. With PP
Ob/Gyn	456	Providers	0.1						
Primary Care Total	7,947	Providers	1.9	7,309	638	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	240	Patient Spaces	0.1						
ER/Non-urgent	371	Providers	0.1						
Emergency Care Total	611	Patient Spaces	0.3			611			
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	192	Providers	0.1			192			
Ophthalmology	118	Providers	0.0			118			
Dermatology	151	Providers	0.0			151			
General Surgery	145	Providers	0.1			145			
Otolaryngology	91	Providers	0.0		91				Shared with IT & Penobscot
Cardiology	32	Providers	0.0		32				Shared with IT & Penobscot
Urology	44	Providers	0.0			44			
Neurology	40	Providers	0.0			40			
Other Subspecialties	306	Providers	0.1			306			
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			
Chiropractic	Unknown	Providers	Unknown			X			
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	1,119			0	123	996	0		
Other Ambulatory Care Services									
Dental Service	142,975	Dentists	0.9	142,975					
<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	542	Optometrist	0.3		542				Moved to CHS per HHS
<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	423	Podiatrists	0.2	423			Shared with PP & Penobscot		
<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	182	Audiologists	0.1	182					
<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	581	Counselors	0.9	6.2			Per Existing		
Psychiatry Provider	108	Providers	0.1	108			Shared with PP & Penobscot		
Social Service Visits	0	Counselors	0.4	0.4					
Alcohol & Substance Abuse Visits	0	Counselors	4.0	4.0			Per Existing		
Behavioral Health Totals	689	Counselors	5.3	10					
Inpatient Care									
Labor & Delivery	17	LDRs	0.3	0		17			
Obstetrics Patient Days	39	# of Beds	0.6	0		39			
<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	40	# of Bassinets	0.7	0		40			
<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	55	# of Beds	0.8	0		55			
<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	16	# of Beds	0.2	0		16			
Endocrinology	4	# of Beds	0.0	0		4			



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	15	# of Beds	0.1	0		15				
General Medicine	30	# of Beds	0.3	0		30				
Hematology	1	# of Beds	0.0	0		1				
Nephrology	4	# of Beds	0.0	0		4				
Neurology	8	# of Beds	0.1	0		8				
Oncology	2	# of Beds	0.0	0		2				
Pulmonary	19	# of Beds	0.2	0		19				
Rheumatology	1	# of Beds	0.0	0		1				
Unknown	18	# of Beds	0.2	0		18				
Medical Patient Day Total	118		1.2	0		118	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	22	# of Beds	0.3	0		22				
Gynecology	7	# of Beds	0.1	0		7				
Neurosurgery	3	# of Beds	0.0	0		3				
Ophthalmology	0	# of Beds	0.0	0		0				
Orthopedics	17	# of Beds	0.2	0		17				
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	56	# of Beds	0.7	0		56	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	6	# of Beds	0.0	0		6				
<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	58	# of Beds	0.2	0		58				
<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	442	# of Beds	4	0		442	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	163	# of Beds	0.6						163
Adolescent Residential Treatment	53	# of Beds	0.2						53
Substance Abuse Transitional Care	7	# of Beds	1.2				7		
Substance Abuse Non-Acute Care Totals	223		2.0	0	0	0	7	216	
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	1	# of Beds	1.0			1			Send out due to lack of resources
Assisted Living / Hospice	1	# of Beds	2.0	2					be wants a 6 bed assisted living center
	0	# of Beds	0.0			0			
Elder Care Totals	3		3.0	2	1	0	0	0	
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	4,131	Tech Staff @ Peak	0.4	4,131					
Microbiology	626	Tech Staff @ Peak	0.1		626				
Blood Bank	98	Tech Staff @ Peak	0.0		98				
Anatomical Pathology	0	Tech Staff @ Peak	0.0		0				
Lab Totals	4,855	Tech Staff @ Peak	0.5						
<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>									
Pharmacy	13,838	Pharmacists	0.8	10,409					Per HHS Director
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	512	Rooms	0.1			512			
Ultrasound	71	Rooms	0.0			71			
Mammography	128	Rooms	0.0			128			
Fluoroscopy	35	Rooms	0.0			35			
CT	25	Rooms	0.0			25			
MRI	18	Rooms	0.0			18			
Diagnostic Imaging Totals	789	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	X					Tribe wants to provide
Occupational Therapy	0	Therapy FTE	0.0	X					Tribe wants to provide
Speech Therapy	0	Therapy FTE	0.0	X					Tribe wants to provide
Rehab Total	602	Therapy FTE	0.3	602					
Respiratory Therapy	5,821	Therapy FTE	0.1			5,821			
<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	5	Rooms	0.0			5			
<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	6	# FTE	0.4	6					Current 5.0 FTE's
<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	14	Endoscopy Suites	0.0			14			
Outpatient Surgery Cases									
Cardiovascular	1	Outpatient ORs	0.0			1			
Digestive	15	Outpatient ORs	0.0			15			
Endocrine	0	Outpatient ORs	0.0			0			
ENT	8	Outpatient ORs	0.0			8			
Gynecology	6	Outpatient ORs	0.0			6			
Hemic and Lymphatic	0	Outpatient ORs	0.0			0			
Integument	6	Outpatient ORs	0.0			6			
Musculoskeletal	10	Outpatient ORs	0.0			10			
Nervous	3	Outpatient ORs	0.0			3			
Ocular	5	Outpatient ORs	0.0			5			
Respiratory	1	Outpatient ORs	0.0			1			
Urogenital	4	Outpatient ORs	0.0			4			
OP Surgical Case	59	Outpatient ORs	0.0	0	0	59	0		
Inpatient Surgery	23	Inpatient ORs	0.0			23			
Surgical Case Total	82		0.0	0	0	96	0		
Administrative Support									
Administration		# of FTE	6.6	6.6					
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.4	1.0					Per HHS Director
<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	5.3	2.0					Per HHS Director
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Business Office		# of FTE	4.2	2.5					Per HHS Director
<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	3.1	2.5					Per HHS Director
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	0.6						Contracted out
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	3.2	1.0					
<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	0.6	0.6					
<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	3.6	1.5					Per HHS Director
<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	1.4	1.0					Per Existing
Public Health Nutrition		# of FTE	0.0	0.6					Per Existing
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	0.4	2.0					Per HHS Director
<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	0.8					Per HHS Director
<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	3.0			Per HHS Director		
<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 Feeding Program		# of FTE	2.0	2.0			Elderly Feeding		
<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	635	Loc #1 - # of FTE	0.0	4.0			Ambulance Svc		
		# of Ambulances	0.0	2.0					
		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	2.0	2.0			Per Existing		
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	0.0	0.0					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
WIC		# of FTE	0.0	1.0			Funded Grant Program		
<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	0.3					
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
Injury Prevention		# of FTE	0.0	0.0					
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Wellness Center		# of FTE	2.0	2.0			Per Existing		
<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	1.0	1.0			Per Existing		
<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>									
Youth Substance Abuse Program		# of FTE	2.0	2.0			Wonankik Program		
<i>This is a program that is used to assist at risk youth for substance abuse, or thoses that do have substance abuse problems and provide treatment and alternative ways to deal with there abuse issues.</i>									
Total FTE Staff			46.6						



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	5,895	Providers	1.3	1.0	77%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	3.0	75%			
Internal Medicine	1,414	Providers	0.4	1.0	250%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	2.0	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	7,309	Providers	1.7	2.0	118%	0		\$0
		Provider Offices	3.0	2.0	67%			
		Nursing Support (RN+LPN+CNA)	2.6	2.0	78%			
		<i>Incl. in IHS SS</i> PC Nutritionist			100%			
		Exam Rooms	6.0	5.0	83%			
		Dept. Gross Sq. Mtrs	438.0	213.0	49%			
Emergency Care	0	ER Providers	0.0		100%	611	\$295	\$180,164
		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%	192	\$291	\$55,956
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	118	\$253	\$29,733
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	151	\$147	\$22,204
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	145	\$221	\$32,090
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$222	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$144	\$0
		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%	44	\$221	\$9,638
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	40	\$158	\$6,358
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						306	\$161	\$49,301
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%			
Chiropractic		Providers	0.0	0.2	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0	1.0	100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.20	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	1.0	100%	996		\$205,279
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	7,309	Providers	2.7	2.4	89%			
Visiting Professional Clinic	1,367	Exam	1.0	1.0	100%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	41.0	15.0	37%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	142,975	Dentists	0.9	1.0	111%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.5	1.0	222%			
		Dental Chair	2.0	3.0	150%			
		Dept. Gross Sq. Mtrs	82.0	49.0	60%			
Optometry Visits	0	Optometrist	0.0		100%	542	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$309	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	6.2	2.0	32%			
Psychiatry		Counselors	0.0	0.2	100%			
Social Service Visits		Counselors	0.0		100%			
Alcohol & Substance Abuse		<i>Incl. in IHS SS</i> Counselors	4.0	3.0	75%			
Behavioral Health Total		Total Counselors	10.2	5.2	51%	0	\$361	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	11.0		0%			
		Dept. Gross Sq. Mtrs	286.0	251.0	88%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	21	\$2,004	\$42,284
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	47		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	66	\$520	\$34,146
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	87	\$520	\$45,368
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	138	\$829	\$114,164
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	100	\$829	\$82,515
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	40	\$1,901	\$76,308
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	22	\$680	\$14,675
		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%	544		\$409,461
		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	4,131	Tech staff @ peak	0.4		0%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	4,131	Tech staff @ peak	0.4	0.0	0%	723	\$145	\$104,900
		Dept. Gross Sq. Mtrs	12.6	48.0	380%			
Pharmacy	10,409	Pharmacists	0.5	1.0	200%	0		\$0
		Dept. Gross Sq. Mtrs	26.4	28.0	106%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	512	\$266	\$136,151
Ultrasound Exams	0	Rooms	0.0		100%	71	\$177	\$12,611
Mammography Exams	0	Rooms	0.0		100%	128	\$52	\$6,654
Fluoroscopy Exams	0	Rooms	0.0		100%	35	\$18	\$628
CT	0	Rooms	0.0		100%	25	\$631	\$15,992
MRI exams	0	Rooms	0.0		100%	18	\$568	\$10,047
Diagnostic Imaging Total	0	Radiologists	0.0		100%	789		\$182,084
		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	0.2		0%			
OT Visits		Therapy FTE	0.1		0%			
Speech Therapy Visits		Therapy FTE	0.0		0%			
Rehab Total	602	Therapy FTE	0.3	0.0	0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	23.2		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	5,821		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	5	\$2,680	\$13,378
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	14	\$1,402	\$19,482
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	59	\$2,965	\$175,756
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	23		\$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%	96		\$195,238
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	6.6	5.0	75%			
		Dept. Gross Sq. Mtrs	126.0	138.0	110%			
Information Management								
		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	17.3	10.0	58%			
Health Information Mngmt.								
		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	15.4	48.0	312%			
Business Office								
		# of FTE	2.5	2.0	80%			
		Dept. Gross Sq. Mtrs	37.5	540.0	1440%			
Contract Health								
		# of FTE	2.5	1.0	40%			
		Dept. Gross Sq. Mtrs	37.5	18.0	48%			

Also does IS support



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	1.0	3.0	300%			
		Dept. Gross Sq. Mtrs	14.3		0%			
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	0.6	153.0	0%			
		Dept. Gross Sq. Mtrs	27.6		554%			
Housekeeping & Linen		# of FTE	1.5		0%			
		Dept. Gross Sq. Mtrs	5.0		0%			
Preventive Care								
Public Health Nursing		# of FTE	1.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	17.6		0%			
Public Health Nutrition		# of FTE	0.6	1.0	167%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	7.1	12.0	168%			
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	2.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	35.2		0%			
CHR	Incl. in IHS SS	# of FTE	0.8	5.0	625%			
		Dept. Gross Sq. Mtrs	10.9		0%			
Diabetes Program	Incl. in IHS SS	# of FTE	3.0		0%			
		Dept. Gross Sq. Mtrs	52.8		0%			
Wellness Center	Incl. in IHS SS	# of FTE	2.0	1.0	50%			
		Bldg. Gross Sq. Mtrs.	180.0	186.0	103%			
WIC	Incl. in IHS SS	# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	15.0	110%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS	Incl. in IHS SS	# of FTE	4.0	4.0	100%	0	\$2,315	\$0
		# of Ambulances	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	120.6	57.0	47%			
Security	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Transportation		# of FTE	2.0		0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	27.2		0%			
Total FTE Staff - IHS or IHS 638 RRM Supported			46.6	31.4	67%	63.4	Total Required IHS Supportable Staff	
Total Building Gross Square Meters			2,454	2,322	95%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			0	0	100%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	2	# of patient beds	2.2		0%			
		Bldg. Gross Sq. Mtrs.	165.0		0%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elderly Feeding		# of FTE	2.0	2.0	100%			
		Bldg. Gross Sq. Mtrs.	27.2	152.0	559%			
Home Health Care	6	# of Home Health Care FTE	1.0	5.0	500%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	17.0		0%			
Elder Care Total	2	# of patient beds	2	0	0%			
		Bldg. Gross Sq. Mtrs.	209	152	73%			
Total Elder Care - Building Gross Square Meters			262	190	73%			
Miscellaneous Services								
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Outreach Diabetes		# of FTE	0.3		0%			
		Bldg. Gross Sq. Mtrs.	4.1		0%			
Tobacco Cessation		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Family Planning/Domestic Violence		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	26.0		0%			
FAS/FAE		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Youth Substance Abuse		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs.	27.2		0%			
Injury Prevention		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			57	0	0%			
Grand Total - Total Building Gross Square Meters			2,772	2,512	91%			
						Contract Health Dollars Sub-Total	\$1,110,339	
						Other Expenditures - Contract Health	\$266,481	
						Inflation Adjusted CHS \$ - Total	\$1,844,940	