



## Passamaquoddy-Pleasant Point



### 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

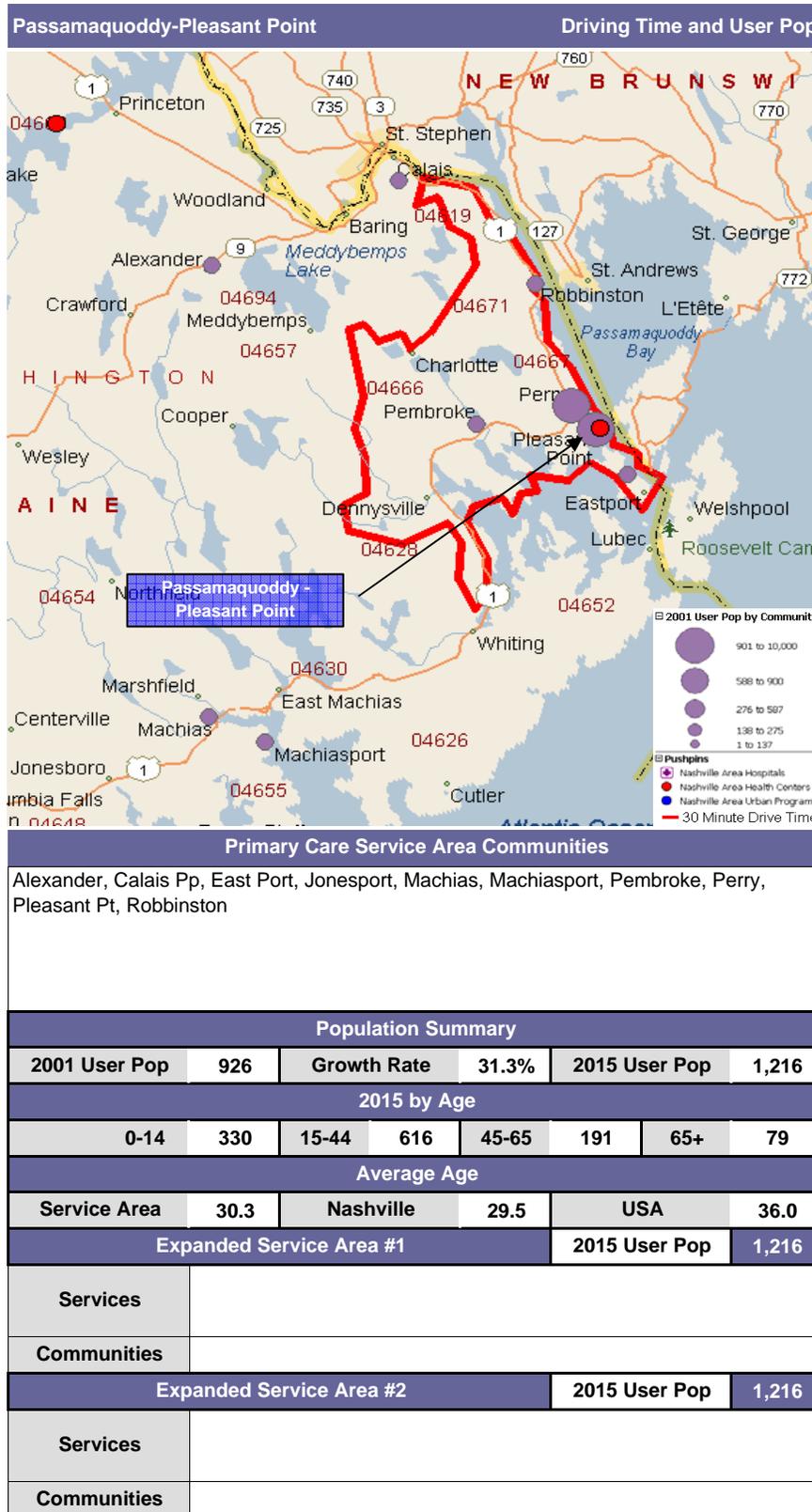
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### 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	1,002	1,663	60.3%
Total Gross Sq Mtrs	1,113	1,668	66.7%
Parking Spaces	15	56	27.0%
Site (Hectares)	0.71	1.62	43.9%
IHS Supportable Staff	33.8	39.7	85.1%
Service Unit Contract Hlth \$			
PSA Contract Hlth \$		2,221,288	
Service Summary			
Primary Care Services			
Dental Services			
Visiting Professional			
Optometry			
Podiatry			
Audiology			
Pulmonologist			
Pediatrician			
Podiatry			
ENT			
Cardiology			
Endocrinology			
Psychiatry			
Outpatient Behavioral Health Svcs			
Laboratory Services			
Pharmacy Services			
Public Health Nursing			
Nutritional Counseling			
Community Health Educator			
Environmental Health			
Case Management			
EMS Services			
Diabetes Program			
WIC Program			
Wellness Center			
Men's Health			
Elder Feeding Program			
Home Health			





Campus Infrastructure Priorities
<i>Phone system is not serviceable</i>
<i>HVAC is 20 years old with no capacity added as the building was expanded. Capacity is stressed</i>
<i>No sprinklers or compliance to life safety codes</i>
<i>Wellness center has several roof leaks</i>
<i>Wellness center has structural problems which has created sags in the floor and roof.</i>
<i>Fitness center has roof leaks</i>
<i>Fitness center does not comply with ADA requirements</i>
<i>Wellness center is all electric which is expensive to operate and very inefficient.</i>

Functional Deficiencies
<i>Location of services scattered and in many locations</i>
<i>No room for expansion</i>
<i>Design did not take into account functional relationships with add-ons located in the middle of existing services</i>
<i>No Function and flow analysis was done as space was added</i>
<i>Lack of storage</i>
<i>I/S is located in an attic office which doesn't have adequate ventilation and HVAC capacity</i>
<i>Ability to secure the building</i>



### 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
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	3,896	4,387	5,472	4,585	0	0	0	0	0.0%
Internal Medicine	1,606	1,537	139	1,094	0	0	0	0	0.0%
Pediatric	744	150	60	318	0	0	0	0	0.0%
Ob/Gyn	149	143	91	128	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
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%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	6,395	6,217	5,763	6,125	0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	6,395	6,217	5,763	6,125					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	222	217	254	231	196	197	139	177	43.4%
Podiatry Visits	338	307	329	325	0	0	0	0	0.0%
Dialysis Patients	3	3	3	3				0	0.0%
Audiology Visits	0	0	0	0	102	143	103	116	100.0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	1,142	381	129	82	31	81	17.5%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	0	0	1,142	381	129	82	31	81	17.5%



### 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	
<b>Inpatient Care</b>										
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	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	16	21	0	12	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	3	0	5	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%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>71</b>	<b>18</b>	<b>75</b>	<b>100.0%</b>	
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	19	3	8	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	2	2	100.0%	
Otolaryngology	0	0	0	0	2	2	0	1	100.0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>22</b>	<b>5</b>	<b>17</b>	<b>100.0%</b>	
Psychiatry Patient Days	0	0	0	0	9	7	7	8	100.0%	
Medical Detox Patient Days	0	0	0	0	52	36	2	30	100.0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219</b>	<b>136</b>	<b>34</b>	<b>130</b>	<b>100.0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>219</b>	<b>136</b>	<b>34</b>	<b>130</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
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%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
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%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### 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
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	14,048	16,315	17,599	15,987				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	77	29	67	58	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	7	4	6	6				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%
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	5	5	3	4	100.0%
<b>Surgical Case Total</b>	0	0	0	0	5	5	3	4	100%
<b>Direct &amp; Tribal + Contract Care</b>	5	5	3	4					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



### Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	4,213	4,254	3,742	4,070	0	0	0	0	0.0%
Internal Medicine	3	2	0	2	0	0	0	0	0.0%
Pediatric	9	1	1	4	0	0	0	0	0.0%
Ob/Gyn	3	0	3	2	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	1	3	0	1				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	1	0	0	0	0	0	0	0	0.0%
Ophthalmology	1	4	2	2	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	<b>4,231</b>	<b>4,264</b>	<b>3,748</b>	<b>4,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>4,231</b>	<b>4,264</b>	<b>3,748</b>	<b>4,081</b>					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	1	0	2	1	233	259	243	245	99.6%
Podiatry Visits	175	162	190	176	0	0	0	0	0.0%
Dialysis Patients	3	3	3	3				0	0.0%
Audiology Visits	0	0	0	0	217	213	218	216	100.0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	1,142	381	360	380	293	344	47.5%
Psychiatry	11	50	244	102	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%
<b>BH Visit Totals</b>	<b>11</b>	<b>50</b>	<b>1,386</b>	<b>482</b>	<b>360</b>	<b>380</b>	<b>293</b>	<b>344</b>	<b>41.7%</b>



### 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	
<b>Inpatient Care</b>										
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	4	3	2	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	1	0	6	2	100.0%	
General Medicine	0	0	0	0	15	8	46	23	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%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>54</b>	<b>77</b>	<b>56</b>	<b>100.0%</b>	
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	2	1	100.0%	
Neurosurgery	0	0	0	0	0	0	7	2	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	6	0	2	3	1	7	4	64.7%	
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%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>2</b>	<b>3</b>	<b>10</b>	<b>22</b>	<b>12</b>	<b>85.4%</b>	
Psychiatry Patient Days	0	0	0	0	2	124	0	42	100.0%	
Medical Detox Patient Days	0	56	18	25	51	0	17	23	47.9%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>62</b>	<b>18</b>	<b>27</b>	<b>95</b>	<b>192</b>	<b>120</b>	<b>136</b>	<b>83.6%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>95</b>	<b>254</b>	<b>138</b>	<b>162</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
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%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
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%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### 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
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	14,048	16,315	17,599	15,987				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	96	249	375	240	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	6	2	6	5				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	7	4	6	6				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%
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	1	0	0	1	4	6	4	91.7%
<b>Surgical Case Total</b>	0	1	0	0	1	4	6	4	92%
<b>Direct &amp; Tribal + Contract Care</b>	1	5	6	4					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	926			1,216					
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		
<b>Primary care</b>									
Family Practice	4,070	1,038		5344	1,361		1,361	1,361	0
Internal Medicine	2	381		2	500		500	500	0
Pediatric	4	489		5	644		644	644	0
Ob/Gyn	2	405		3	530		530	530	0
Primary Care Sub-Tot.	4,077	2,313	3,204	5,354	3,035	4,212	5,354	5,354	0
<b>Emergency Care</b>									
Emergency/Urgent	1	210		2	275		275	275	0
ER/Non-urgent	0	140		0	184		184	184	0
Emerg. Care Sub-Tot.	1	350	401	2	459	528	528	528	0
<b>Specialty Care</b>									
Orthopedics	0	177		0	232		232	232	0
Ophthalmology	2	117		3	154		154	154	0
Dermatology	0	139		0	182		182	182	0
General Surgery	0	134		0	176		176	176	0
Otolaryngology	0	81		0	106		106	106	0
Cardiology	0	35		0	46		46	46	0
Urology	0	43		0	57		57	57	0
Neurology	0	37		0	49		49	49	0
Other Specialties		291		0	382		382	382	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.	3	1,055	155	4	1,384	205	1,384	1,384	0
<b>Total Provider Visits By PSA Residents</b>	4,081	3,718	3,760	5,359	4,878	4,945	7,266	7,266	0
<b>Provider Visits</b>	Unmet need if (-) 321		Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	4.41	4.02	4.06	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	82,541	87,970	0	108,440	115,520	115,520	115,520	0
Optometry Visits	246	Unknown	293	323	Unknown	386	386	386	0
Podiatry Visits	176	165		231	218		231	231	0
Dialysis Patients	3	Unknown		4	Unknown		4	4	0
Audiology Visits	216	141	94	284	185	126	284	284	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	725	Unknown	165	952	Unknown	216	952	952	0
Psychiatry	102	99		134	129		134	134	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	827	99	165	1,086	129	216	1,086	1,086	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	926			1,216					
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		
<b>Inpatient Care</b>									
Labor & Delivery Births	0	19	17	0	24	22	24	20	4
Obstetrics Patient Days	0	41	35	0	54	47	54	44	10
Neonatology Patient Days	1	48		1	63		63	39	25
Pediatric Patient Days	2	24	31	3	31	41	41	26	15
Adult Medical Patient Days									
Cardiology	9	25		11	33		33	24	8
Endocrinology	0	4		0	6		6	6	0
Gastroenterology	2	16		3	21		21	21	0
General Medicine	23	19		30	25		30	27	3
Hematology	0	3		0	4		4	2	2
Nephrology	5	5		7	6		7	6	1
Neurology	1	10		2	14		14	12	2
Oncology	0	7		0	9		9	3	6
Pulmonary	4	24		6	32		32	27	5
Rheumatology	0	1		0	1		1	1	0
Unknown	11	2		15	2		15	15	0
<b>Medical Patient Day Total</b>	56	115	84	74	152	113	170	144	26
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	5	34		7	45		45	30	15
Gynecology	1	8		1	11		11	9	2
Neurosurgery	2	8		3	11		11	4	7
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	6	21		7	28		28	23	4
Otolaryngology	0	7		0	9		9	1	8
Thoracic Surgery	0	12		0	16		16	1	16
Urology	0	5		0	6		6	3	3
Vascular Surgery	0	8		0	10		10	4	6
<b>Surgical Patient Day Total</b>	14	105	57	18	138	77	138	76	61
Psychiatry Patient Days	42	20	14	55	27	16	55	14	41
Medical Detox Patient Days	47	3		62	4		62	42	20
Sub Acute/Transitional Care	0	65		0	86		86	86	0
<b>Inpatient Care Totals</b>	162	422	221	213	555	294	669	471	198
<b>Inpatient Patient Days</b>	Unmet need if (-) -260 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	167		0	219		219	219	0
Adol. Residential Treatment	0	39		0	50		50	50	0
SA Transitional Care	0	7		0	9		9	9	0
<b>Substance Abuse Total</b>	0	212	0	0	278	0	278	278	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	1		0	2		2	2	0
Assisted Living Patients	0	2		0	2		2	2	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	3	0	0	4	0	4	4	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	926			1,216					
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		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		3,764	2,894		4,944	3,805	4,944	4,066	260
Microbiology Billable Tests		537	687		704	903	903	474	316
Blood Bank Billable Tests		94	56		123	736	736	631	13
Anatomical Pathology		8	18		10	24	24	0	21
Lab Billable Tests	0	4,402	3,655	0	5,781	5,468	5,781	5,171	609
Pharmacy Scripts	15,987	9,295		20,994	12,196		20,994	20,994	0
Acute Dialysis Procedures	0	3		0	3		3	3	0
Radiographic Exams	240	314	337	315	412	443	443	443	0
Ultrasound Exams	0	63	46	0	83	61	83	83	0
Mammography Exams	0	118	123	0	156	159	159	159	0
Fluoroscopy Exams	0	16	23	0	21	31	31	31	0
CT Exams	0	24	8	0	32	11	32	32	0
MRI Exams	0	17		0	22		22	22	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
<b>Rehabilitation Services</b>									
Physical Therapy Visits	5	Unknown		6	Unknown		6	6	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
<b>Rehab Total Visits</b>	5	-	414	6	-	546	546	546	0
Respiratory Therapy		Unknown	3,819		Unknown	5,025	5,025	5,025	0
Workload Minutes	0			0					
Cardiac Catheterization	0	3		0	7		7	7	0
Home Health Care Patients	6	6		7	8		8	8	0
Minor Procedure Cases									
Endoscopy		15			19		19	19	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	15		0	20		20	20	0
Endocrine	0	0		0	0		0	0	0
ENT	0	7		0	9		9	9	0
Gynecology	0	6		0	7		7	7	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	6		0	8		8	8	0
Musculoskeletal	0	10		0	13		13	13	0
Nervous	0	3		0	3		3	3	0
Ocular	0	6		0	7		7	7	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	4		0	5		5	5	0
<b>OP Surgical Case Total</b>	0	57	23	0	75	33	75	75	0
Inpatient Surgery Cases	4	23	20	5	30	28	30	19	12
<b>Surgical Case Total</b>	4	80	43	5	106	61	106	94	12
EMS Responses	0	121		0	159		159	159	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	
<b>Primary Care (Provider Visits)</b>	Migration % <b>0.0%</b>								
<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	3,680	Providers	0.8	4,709					Using FP Model for Primary Care
Internal Medicine	500	Providers	0.1						Rolled into FP
Pediatric	644	Providers	0.1		644				Shared with IT
Ob/Gyn	530	Providers	0.2						Rolled into FP
<b>Primary Care Total</b>	<b>5,354</b>	<b>Providers</b>	<b>1.3</b>	<b>4,709</b>	<b>644</b>	<b>0</b>	<b>0</b>		
<b>Emergency Care</b>	Migration % <b>0.0%</b>								
<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	275	Patient Spaces	0.1						
ER/Non-urgent	184	Providers	0.0						
<b>Emergency Care Total</b>	<b>528</b>	<b>Patient Spaces</b>	<b>0.3</b>			<b>528</b>			
<b>Specialty Care</b>									
<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	232	Providers	0.1			232			
Ophthalmology	154	Providers	0.0			154			
Dermatology	182	Providers	0.0			182			
General Surgery	176	Providers	0.1			176			
Otolaryngology	106	Providers	0.0		106				Shared with IT & Penobscot
Cardiology	46	Providers	0.0		46				Shared with IT & Penobscot
Urology	57	Providers	0.0			57			
Neurology	49	Providers	0.0			49			
Other Subspecialties	382	Providers	0.2			382			
Nephrology	0	Providers	0.0			0			
Allergy	Unknown	Providers	0.0			X			
Pulmonology	Unknown	Providers	0.0			X			
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0			X			
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0			X			
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	X					
<b>Specialty Care Sub-Total</b>	<b>1,384</b>			<b>0</b>	<b>153</b>	<b>1,231</b>	<b>0</b>		
<b>Other Ambulatory Care Services</b>									
Dental Service	115,520	Dentists	0.7	115,520					
<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	386	Optometrist	0.2			386			
<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	
<b>Podiatry Visits</b>	231	Podiatrists	0.1	231			Shared with IT & 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>									
<b>Dialysis Patients</b>	4	Dialysis Stations	1.2	4			45 Hours Per Week		
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>									
<b>Audiology Visits</b>	284	Audiologists	0.1	284					
<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>									
<b>Behavioral Health</b>									
<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>									
<b>Mental Health Visits</b>	952	Counselors	1.0	1			Jack Martinez, Cyril Francis		
<b>Psychiatry Provider</b>	134	Providers	0.1	134			Currently have Dr. Floreza		
<b>Social Service Visits</b>	0	Counselors	0.4	0					
<b>Alcohol &amp; Substance Abuse Visits</b>	0	Counselors	1.0	1			1 Existing		
<b>Behavioral Health Totals</b>	1,086	Counselors	2.4	2					
<b>Inpatient Care</b>									
<b>Labor &amp; Delivery</b>	20	LDRs	0.4	0			20		
<b>Obstetrics Patient Days</b>	44	# of Beds	0.7	0			44		
<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>									
<b>Neonatology Patient Days</b>	39	# of Bassinets	0.6	0			39		
<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>									
<b>Pediatric Patient Days</b>	26	# of Beds	0.5	0			26		
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>									
<b>Adult Medical Acute Care</b>									
<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>									
<b>Cardiology</b>	24	# of Beds	0.2	0			24		
<b>Endocrinology</b>	6	# of Beds	0.1	0			6		



## 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	21	# of Beds	0.2	0		21				
General Medicine	27	# of Beds	0.2	0		27				
Hematology	2	# of Beds	0.0	0		2				
Nephrology	6	# of Beds	0.1	0		6				
Neurology	12	# of Beds	0.1	0		12				
Oncology	3	# of Beds	0.0	0		3				
Pulmonary	27	# of Beds	0.2	0		27				
Rheumatology	1	# of Beds	0.0	0		1				
Unknown	15	# of Beds	0.1	0		15				
Medical Patient Day Total	144		1.3	0		144	0	0		
<b>Adult Surgical Acute Care</b>										
<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	30	# of Beds	0.4	0		30				
Gynecology	9	# of Beds	0.1	0		9				
Neurosurgery	4	# of Beds	0.0	0		4				
Ophthalmology	0	# of Beds	0.0	0		0				
Orthopedics	23	# of Beds	0.3	0		23				
Otolaryngology	1	# of Beds	0.0	0		1				
Thoracic Surgery	1	# of Beds	0.0	0		1				
Urology	3	# of Beds	0.0	0		3				
Vascular Surgery	4	# of Beds	0.1	0		4				
Surgical Patient Day Total	76	# of Beds	0.9	0		76	0	0		
Intensive Care Unit	44	# of beds	0.2	0		44				
<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	14	# of Beds	0.0	0		14				
<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	42	# of Beds	0.1	0		42				
<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	86	# of Beds	0.3	0		86				
<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	514	# of Beds	5	0		514	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	
<b>Substance Abuse Non-Acute Care</b>									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	219	# of Beds	0.8					219	
Adolescent Residential Treatment	50	# of Beds	0.2					50	
Substance Abuse Transitional Care	9	# of Beds	1.4				9		
<b>Substance Abuse Non-Acute Care Totals</b>	<b>278</b>		<b>2.4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>269</b>	
<b>Elder Care</b>									
<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	2	# of Beds	2.0					2	
Assisted Living /	2	# of Beds	2.0					2	
Hospice	0	# of Beds	0.0					0	
<b>Elder Care Totals</b>	<b>4</b>		<b>4.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
<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	4,066	Tech Staff @ Peak	0.4	4,066					1.0 FTE Existing
Microbiology	474	Tech Staff @ Peak	0.0			474			
Blood Bank	631	Tech Staff @ Peak	0.1			631			
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<b>Lab Totals</b>	<b>5,171</b>	<b>Tech Staff @ Peak</b>	<b>0.5</b>						
<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	20,994	Pharmacists	1.2	20,994					Pharmacist & Tech
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>									
<b>Diagnostic Imaging</b>									
<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	443	Rooms	0.1			443			
Ultrasound	83	Rooms	0.0			83			
Mammography	159	Rooms	0.0			159			
Fluoroscopy	31	Rooms	0.0			31			
CT	32	Rooms	0.0			32			
MRI	22	Rooms	0.0			22			
<b>Diagnostic Imaging Totals</b>	<b>769</b>	<b>Radiologist</b>	<b>0.1</b>	<b>0</b>					
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			
<b>Rehabilitation Services</b>									
<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	6	Therapy FTE	0.0			6			
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	546	Therapy FTE	0.3			546			
Respiratory Therapy	5,025	Therapy FTE	0.1			5,025			
<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	7	Rooms	0.0			7			
<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	8	# FTE	0.6			8			1 FTE Existing
<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>									
<b>Surgery</b>									
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
<b>Minor Procedure</b>									
Endoscopy	19	Endoscopy Suites	0.0			19			
<b>Outpatient Surgery Cases</b>									
Cardiovascular	1	Outpatient ORs	0.0			1			
Digestive	20	Outpatient ORs	0.0			20			
Endocrine	0	Outpatient ORs	0.0			0			
ENT	9	Outpatient ORs	0.0			9			
Gynecology	7	Outpatient ORs	0.0			7			
Hemic and Lymphatic	0	Outpatient ORs	0.0			0			
Integument	8	Outpatient ORs	0.0			8			
Musculoskeletal	13	Outpatient ORs	0.0			13			
Nervous	3	Outpatient ORs	0.0			3			
Ocular	7	Outpatient ORs	0.0			7			
Respiratory	1	Outpatient ORs	0.0			1			
Urogenital	5	Outpatient ORs	0.0			5			
OP Surgical Case	75	Outpatient ORs	0.0	0	0	75	0		
Inpatient Surgery	19	Inpatient ORs	0.0			19			
Surgical Case Total	94		0.0	0	0	113	0		
<b>Administrative Support</b>									
Administration		# of FTE	6.5			6.5			
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.3			1.3			
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	4.0			4.0			
<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	
<b>Business Office</b>		# of FTE	4.0	4.0					
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
<b>Contract Health</b>		# of FTE	2.9	2.9					
<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>									
<b>Facility Support Services</b>									
<b>Clinical Engineering</b>		# of FTE	0.6	0.6					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
<b>Facility Management</b>		# of FTE	1.8	1.8					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
<b>Central Sterile</b>		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
<b>Dietary</b>		# 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>									
<b>Property &amp; Supply</b>		# of FTE	0.5	0.5					
<i>Property &amp; 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>									
<b>Housekeeping &amp; Linen</b>		# of FTE	2.3	2.3					
<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>									
<b>Preventive Care</b>									
<b>Health Promotion / Disease Prevention (Preventive Care)</b>									
<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>									
<b>Public Health Nursing</b>		# of FTE	1.6	1.6					
<b>Public Health Nutrition</b>		# of FTE	0.0	0.0					
<b>Environmental Health</b>		# of FTE	0.0	1.0					<b>Leon Sockeson</b>
<b>Health Education</b>		# of FTE	0.0	0.0					
<b>Additional Services</b>									
<b>Hostel</b>		Rooms	0.0						
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
<b>Case Management</b>		# of FTE	0.5	0.5					
<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>									
<b>CHR</b>		# of FTE	0.0	0.0					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options						
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
				On Site	On Site VP	CHS*	Srv Unit	Region		
Diabetes Program		# of FTE	1.0	1.0					Kathlenn Majka	
<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	159	Loc #1 - # of FTE	0.0	6.0					Per Existing Staff	
		# 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	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>										
WIC		# of FTE	0.0	1.0					Per Existing Staff	
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children &lt;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	0.4						
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>										
Injury Prevention		# of FTE	0.0	0.0						
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>										
Wellness Center		# of FTE	0.0	1.0					Per Existing Staff	
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>										
Family Planning/Domestic Violenc		# of FTE	0.0	0.0						
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.</i>										
FAS/FAE		# of FTE	0.0	0.0						
<i>Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostical clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>										
Tobacco Cessation		# of FTE	0.0	0.0						
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>										
Maternal/Child Health		# of FTE	0.0	0.0						
<i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i>										
<b>Total FTE Staff</b>			<b>39.7</b>							



### 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
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	4,709	Providers	1.0	2.0	200%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	2.0	200%			
		Exam Rooms	2.0	4.0	200%			
Internal Medicine	0	Providers	0.0	1.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	1.0	100%			
		Exam Rooms	0.0	2.0	100%			
Pediatric	0	Providers	0.0	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%			
<b>Primary Care Total</b>	4,709	Providers	1.0	3.0	300%	0		\$0
		Provider Offices	1.0	3.0	300%			
		Nursing Support (RN+LPN+CNA)	1.5		0%			
		<i>Incl. in IHS SS</i> PC Nutritionist			100%			
		Exam Rooms	2.0	6.0	300%			
		Dept. Gross Sq. Mtrs	146.0	156.0	107%			
<b>Emergency Care</b>	0	ER Providers	0.0		100%	528	\$295	\$155,760
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0		100%	232	\$291	\$67,436
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	154	\$253	\$39,039
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	182	\$147	\$26,724
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	176	\$221	\$38,882
		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

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Urology	0	Providers	0.0		100%	57	\$221	\$12,595
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	49	\$158	\$7,706
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						382	\$161	\$61,494
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%	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		0%	1,231		\$253,877
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	4,709	Providers	2.0	3.0	150%			
Visiting Professional Clinic	1,697	Exam	1.0	1.0	100%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	41.0	13.0	32%			



## 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
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	115,520	Dentists	0.7	1.0	143%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.4	0.0	0%			
		Dental Chair	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	82.0	65.0	79%			
Optometry Visits	0	Optometrist	0.0	0.1	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	13.0	100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	4	\$309	\$1,217
		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%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	1.0	2.0	200%			
Psychiatry		Counselors	0.0	0.5	100%			
Social Service Visits		Counselors	0.4		0%			
Alcohol & Substance Abuse		<i>Incl. in IHS SS</i> Counselors	1.0	1.0	100%			
Behavioral Health Total		Total Counselors	2.4	3.5	146%	0	\$361	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	3.0	4.0	133%			
		Dept. Gross Sq. Mtrs	78.0	99.0	127%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	24	\$2,004	\$48,737
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	54		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	63	\$520	\$32,999
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	41	\$520	\$21,320
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	170	\$829	\$140,965
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	138	\$829	\$114,353
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	44	\$1,901	\$82,701
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	55	\$680	\$37,504
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	62	\$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%	627		\$478,580
		Dept. Gross Sq. Mtrs	0	0	100%			



## Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
<b>Laboratory Services</b>								
Clinical Lab	4,066	Tech staff @ peak	0.4	1.0	250%			
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	4,066	Tech staff @ peak	0.4	1.0	250%	1,105	\$145	\$160,260
		Dept. Gross Sq. Mtrs	12.6	18.0	142%			
Pharmacy	20,994	Pharmacists	1.1	1.0	91%	0		\$0
		Dept. Gross Sq. Mtrs	58.1	47.0	81%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Diagnostic Imaging</b>								
Radiographic exams	0	Rooms	0.0		100%	443	\$266	\$117,838
Ultrasound Exams	0	Rooms	0.0		100%	83	\$177	\$14,656
Mammography Exams	0	Rooms	0.0		100%	159	\$52	\$8,268
Fluoroscopy Exams	0	Rooms	0.0		100%	31	\$18	\$558
CT	0	Rooms	0.0		100%	32	\$631	\$20,036
MRI exams	0	Rooms	0.0		100%	22	\$568	\$12,318
Diagnostic Imaging Total	0	Radiologists	0.0		100%	769		\$173,673
		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%			
<b>Rehabilitation Services</b>								
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%	546	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	5,025		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	7	\$2,680	\$19,616
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Surgery</b>								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	19	\$1,402	\$26,794
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	75	\$2,965	\$222,821
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	19		\$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%	113		\$249,614
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
<b>Administration</b>								
		# of FTE	6.5	9.0	139%			
		Dept. Gross Sq. Mtrs	122.6	172.0	140%			
<b>Information Management</b>								
		# of FTE	1.3	1.0	78%			
		Dept. Gross Sq. Mtrs	22.2	20.0	90%			
<b>Health Information Mngmt.</b>								
		# of FTE	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	30.8	53.0	172%			
<b>Business Office</b>								
		# of FTE	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	60.0	76.0	127%			
<b>Contract Health</b>								
		# of FTE	2.9	1.0	34%			
		Dept. Gross Sq. Mtrs	44.0	18.0	41%			



## 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
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.6		0%			
		Dept. Gross Sq. Mtrs	17.2		0%			
Facility Management		# of FTE	1.8	1.0	57%			
		Dept. Gross Sq. Mtrs	25.2		0%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	23.2		0%			
Housekeeping & Linen		# of FTE	2.3		0%			
		Dept. Gross Sq. Mtrs	7.5		0%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	1.6		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	28.3		0%			
Public Health Nutrition		# of FTE	0.0	1.0	100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	0.0	13.0	100%			
Environmental Health	Incl. in IHS SS	# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	19.0	10.0	53%			
Health Education		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Case Management	Incl. in IHS SS	# of FTE	0.5		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	8.9		0%			
CHR	Incl. in IHS SS	# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diabetes Program	Incl. in IHS SS	# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	17.6		0%			
Wellness Center	Incl. in IHS SS	# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	90.0	74.0	82%			
WIC	Incl. in IHS SS	# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS	Incl. in IHS SS	# of FTE	6.0	7.0	117%	0	\$2,315	\$0
		# of Ambulances	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	120.6	45.0	37%			
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%			
<b>Total FTE Staff - IHS or IHS 638 RRM Supported</b>			39.7	33.8	85%	51.2	<b>Total Required IHS Supportable Staff</b>	
<b>Total Building Gross Square Meters</b>			1,663	1,002	60%			



## 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
<b>Substance Abuse Non-Acute Care</b>								
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%			
<b>Total SANAC - Building Gross Square Meters</b>			0	0	100%			

### Additional Services - Non-IHS Supported

<b>Elder Care</b>								
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%	8	\$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%			
<b>Total Elder Care - Building Gross Square Meters</b>			0	0	100%			

<b>Miscellaneous Services</b>				
Tribal Health Administration		# of FTE	0.0	100%
		Dept. Gross Sq. Mtrs	0.0	100%
Outreach Diabetes		# of FTE	0.4	0%
		Bldg. Gross Sq. Mtrs.	5.4	0%
Tobacco Cessation		# of FTE	0.0	100%
		Bldg. Gross Sq. Mtrs.	0.0	100%
Family Planning/Domestic Violence		# of FTE	0.0	100%
		Bldg. Gross Sq. Mtrs.	0.0	100%
FAS/FAE		# of FTE	0.0	100%
		Bldg. Gross Sq. Mtrs.	0.0	100%
Maternal/Child Health		# of FTE	0.0	100%
		Bldg. Gross Sq. Mtrs.	0.0	100%
Injury Prevention		# of FTE	0.0	100%
		Bldg. Gross Sq. Mtrs.	0.0	100%
Community Center		# of FTE		100%
		Bldg. Gross Sq. Mtrs.		111.0
<b>Miscellaneous Services Building Gross Square Mtrs</b>			5	111
				2040%

<b>Grand Total - Total Building Gross Square Meters</b>	1,668	1,113	67%
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Contract Health Dollars Sub-Total	\$1,336,837
Other Expenditures - Contract Health	\$320,841
<b>Inflation Adjusted CHS \$ - Total</b>	<b>\$2,221,288</b>