



Chemawa Health Center



Executive Summary

Round 1 PSA

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 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

Services & Resourcing Priorities	
1	<i>Implement Dental and Orthodontic Expansion Program. Will allow for renovation of other spaces.</i>
2	<i>Create a Replacement PJD/POR for the facility. The current facility is approximately 25% of the size required as identified in the Resource Allocation Plan.</i>
3	<i>Create Addition and Renovation PJD/POR to meet interim needs if replacement facility is proposed OR to meet growing needs if no facility is proposed.</i>
4	<i>Expand Primary Care facilities and staff.</i>
5	<i>Balanced growth of ancillary services to support growth of primary care services, including Laboratory, Pharmacy, and Physical Therapy.</i>
6	<i>Increase Behavioral Health counselors, specifically to address growing Alcohol & Substance Abuse counselling.</i>
7	<i>Expand Preventive Care facilities and staff, specifically Public Health Nursing , Public Health Nutrition, and Health Education</i>
8	<i>Create Wellness Center to support Preventive Care services and Physical Therapy services.</i>
9	<i>Balanced growth of Administrative and Facility Support Services to support growth of all healthcare services.</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>HVAC in Lab; too much heat and dust.</i>
2	<i>HVAC in Medical Records; too much heat.</i>
3	<i>Phone system is antiquated; no emergency backup.</i>
4	<i>HVAC in Optometry and surrounding areas needs another zone.</i>
5	<i>Water quality; health center is connected to the school water system, and sand and dirt come through the lines after domestic water is shut off for repairs.</i>
6	<i>Boiler should be replaced. Replacement part are expensive, difficult to get, and are not available locally.</i>
7	<i>Exhaust ventilation is Radiology is inadequate; chemical fumes are obvious.</i>
8	<i>The Mechanical Room is too small.</i>
9	<i>Public restrooms are too small and not ADA compliant.</i>
10	<i>No infirmary for sick students.</i>
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Functional Deficiencies	
1	<i>Patient Flow; inadequate main medical waiting area, too small.</i>
2	<i>Patient Flow; inadequate medical records area, too small.</i>
3	<i>Patient Flow; medical and dental waiting areas are too close to one another.</i>
4	<i>Type of construction makes remodeling difficult.</i>
5	<i>Inadequate space in Lab; a larger room and more counter space are required.</i>
6	<i>Recent remodel to provide more exam rooms did not provide anticipated results. Exam rooms are not used as exam rooms.</i>
7	<i>Patient confidentiality; staff pass through lab (blood draw) to and from pharmacy.</i>
8	<i>Patient confidentiality; pharmacy too small and needs an additional counseling room.</i>
9	<i>Patient confidentiality; Business Office needs a more private space for patient interviews.</i>
10	<i>Inadequate provider space; more dental operatories and medical exam rooms are needed.</i>
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Historical Workloads

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	9,197	9,021	9,646	9,288	0	0	0	0	0.0%
Internal Medicine	6	2	9	6	0	0	0	0	0.0%
Pediatric	127	154	134	138	0	0	0	0	0.0%
Ob/Gyn	1	1	0	1	0	1	0	0	33.3%
Emergency Care									
Emergency/Urgent	2	0	0	1				0	0.0%
ER/Non-urgent	2	2	6	3				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	3	3	1	2	100.0%
Ophthalmology	0	0	0	0	0	2	1	1	100.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	216	0	0	72	1	1	2	1	1.8%
Otolaryngology	0	1	3	1	1	1	0	1	33.3%
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	1	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	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	9,552	9,181	9,798	9,510	5	8	4	6	0.1%
Direct & Tribal Care + Contract Care	9,557	9,189	9,802	9,516					
Other Ambulatory Care Services									
Dental Service Minutes	227,758	305,780	349,203	327,492				0	0.0%
Optometry Visits	951	763	1,334	1,016	360	362	427	383	27.4%
Podiatry Visits	2	49	57	53	2	2	2	2	3.6%
Dialysis Patients				0				0	0%
Audiology Visits	0	3	1	1	523	543	533	533	99.8%
Outpatient Behavioral Health									
Mental Health Visits	0	0	410	410	339	399	453	397	49.2%
Psychiatry	16	127	411	269	0	0	1	0	0.1%
Social Services Visits	580	503	611	565				0	0.0%
Alcohol & Substance Abuse Visits	0	0	353	353				0	0.0%
BH Visit Totals	596	630	1,785	1,597	339	399	454	397	19.9%

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



Historical Workloads

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	8	15	5	9	100.0%	
Obstetrics Patient Days	0	0	0	0	16	33	9	19	100.0%	
Neonatology Patient Days	0	0	0	0	748	36	12	265	100.0%	
Pediatric Patient Days	0	0	0	0	13	2	20	12	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	20	2	17	13	100.0%	
Endocrinology	0	0	0	0	0	0	2	1	100.0%	
Gastroenterology	0	0	0	0	3	30	4	12	100.0%	
General Medicine	0	0	0	0	25	8	2	12	100.0%	
Hematology	0	0	0	0	8	0	0	3	100.0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	2	2	7	4	100.0%	
Oncology	0	0	0	0	0	0	36	12	100.0%	
Pulmonary	0	0	0	0	0	7	24	10	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	16	3	5	8	100.0%	
Medical Patient Day Total	0	0	0	0	74	52	97	74	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	47	45	54	49	100.0%	
Gynecology	0	0	0	0	10	1	3	5	100.0%	
Neurosurgery	0	0	0	0	0	4	8	4	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	16	0	19	12	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	8	1	3	100.0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	73	58	85	72	100.0%	
Psychiatry Patient Days	0	0	0	0	8	8	7	8	100.0%	
Medical Detox Patient Days	0	0	0	0	25	10	38	24	100.0%	
Sub Acute/Transitional Care				0				0	0%	
Inpatient Care Totals	0	0	0	0	957	199	268	475	100.0%	
Direct & Tribal + Contract Care	957	199	268	475	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	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

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	2,127	181	271	860				0	0.0%
Pharmacy Scripts	28,462	31,009	35,124	31,532				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	361	193	51	202	1,817	1,803	1,331	1,650	89.1%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams				0				0	0%
CT Exams				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	4	0	0	1				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	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	6	2	0	0	0	0	0.0%
Digestive	0	1	9	3	0	0	0	0	0.0%
Endocrine	0	0	1	0	0	0	0	0	0.0%
ENT	1	0	9	3	0	0	0	0	0.0%
Gynecology	0	2	23	8	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	2	1	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	1	0	10	4	0	0	0	0	0.0%
Nervous	0	0	1	0	0	0	0	0	0.0%
Ocular	0	0	3	1	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	3	1	0	0	0	0	0.0%
OP Surgical Case Total	2	3	67	24	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	19	11	14	15	100.0%
Surgical Case Total	2	3	67	24	19	11	14	15	38%
Direct & Tribal + Contract Care	21	14	81	39					
EMS - Pre-Hospital Resp.				0	0	0	0	0	0%
EMS - Inter Hospital Resp	0	0	0	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	5,376			7,117					
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	9,288	6,060		12,296	8,031		8,031	8,031	0
Internal Medicine	6	2,186		8	2,892		2,892	2,892	0
Pediatric	138	2,812		183	3,718		3,718	3,718	0
Ob/Gyn	1	2,425		1	3,224		3,224	3,224	0
Primary Care Sub-Tot.	9,433	13,483	18,518	12,488	17,864	24,481	24,481	24,481	0
Emergency Care									
Emergency/Urgent	1	1,219		1	1,614		1,614	1,614	0
ER/Non-urgent	3	812		4	1,076		1,076	1,076	0
Emerg. Care Sub-Tot.	4	2,031	2,321	5	2,690	3,075	3,075	3,075	0
Specialty Care									
Orthopedics	2	1,034		3	1,370		1,370	1,370	0
Ophthalmology	1	655		1	865		865	865	0
Dermatology	0	810		0	1,074		1,074	1,074	0
General Surgery	73	778		97	1,031		1,031	1,031	0
Otolaryngology	2	470		3	623		623	623	0
Cardiology	0	192		0	253		253	253	0
Urology	0	244		0	322		322	322	0
Neurology	0	217		0	287		287	287	0
Other Specialties		1,686		0	2,231		2,231	2,231	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.	79	6,088	860	105	8,057	1,144	8,057	8,057	0
Total Provider Visits By PSA Residents	9,516	21,601	21,699	12,598	28,611	28,700	35,613	35,613	0
Provider Visits	Unmet need if (-) -12,183 Over Utilization if (+)								
Total Provider Patient Utilization Rate	1.77	4.02	4.04	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	327,492	478,238	510,720	433,549	632,816	676,115	676,115	676,115	0
Optometry Visits	1,399	Unknown	1,726	1,852	Unknown	2,286	2,286	2,286	0
Podiatry Visits	55	907		73	1,193		1,193	1,193	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	534	794	479	707	1,047	663	1,047	1,047	0
Outpatient Behavioral Health Services									
Mental Health Visits	807	Unknown	909	1,068	Unknown	1,230	1,230	1,230	0
Psychiatry	269	583		357	774		774	774	0
Social Services Visits	565	Unknown		748	Unknown		748	748	0
Alcohol & Substance Abuse	353	Unknown		467	Unknown		467	467	0
BH Visits Totals	1,994	583	909	2,640	774	1,230	3,218	3,218	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	5,376			7,117					
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	9	108	85	12	142	110	142	117	26
Obstetrics Patient Days	19	249	182	26	331	237	331	272	60
Neonatology Patient Days	265	272		351	359		359	219	140
Pediatric Patient Days	12	135	170	15	178	230	230	145	85
Adult Medical Patient Days									
Cardiology	13	133		17	175		175	131	44
Endocrinology	1	25		1	33		33	33	0
Gastroenterology	12	88		16	115		115	115	0
General Medicine	12	106		15	140		140	126	14
Hematology	3	16		4	22		22	11	11
Nephrology	0	25		0	33		33	29	5
Neurology	4	57		5	75		75	66	9
Oncology	12	36		16	48		48	16	32
Pulmonary	10	132		14	174		174	146	28
Rheumatology	0	4		0	6		6	6	0
Unknown	8	10		11	13		13	13	0
Medical Patient Day Total	74	634	440	98	834	601	834	692	142
Adult Surgical Patient Days									
Dentistry	0	1		0	2		2	1	0
Dermatology	0	4		0	5		5	5	0
General Surgery	49	192		64	253		253	170	84
Gynecology	5	47		6	62		62	53	9
Neurosurgery	4	47		5	63		63	21	41
Ophthalmology	0	2		0	2		2	1	1
Orthopedics	12	116		15	153		153	128	24
Otolaryngology	0	40		0	53		53	7	46
Thoracic Surgery	0	68		0	89		89	4	84
Urology	3	26		4	34		34	16	18
Vascular Surgery	0	43		0	56		56	23	33
Surgical Patient Day Total	72	585	287	95	772	397	772	430	342
Psychiatry Patient Days	8	119	68	10	158	91	158	41	117
Medical Detox Patient Days	24	20		32	27		32	22	10
Sub Acute/Transitional Care	0	347		0	456		456	456	0
Inpatient Care Totals	475	2,361	1,147	628	3,115	1,556	3,173	2,277	896
Inpatient Patient Days	Unmet need if (-) -1,886 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	878		0	1,163		1,163	1,163	0
Adol. Residential Treatment	0	262		0	341		341	341	0
SA Transitional Care	0	38		0	50		50	50	0
Substance Abuse Total	0	1,178	0	0	1,554	0	1,554	1,554	0
Elder Care									
Skilled Nursing Patients	0	7		0	10		10	10	0
Assisted Living Patients	0	9		0	11		11	11	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	17	0	0	22	0	22	22	0



Market Assessment

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Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	5,376			7,117					
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		21,542	16,718		28,491	22,110	28,491	25,827	1,649
Microbiology Billable Tests		3,097	3,968		4,100	5,250	5,250	3,038	2,025
Blood Bank Billable Tests		533	322		704	426	704	665	14
Anatomical Pathology		44	107		58	141	141	0	136
Lab Billable Tests	860	25,216	21,115	1,138	33,354	27,927	33,354	29,530	3,823
Pharmacy Scripts	31,532	54,003		41,743	71,528		71,528	71,528	0
Acute Dialysis Procedures	0	15		0	19		19	19	0
Radiographic Exams	1,852	1,797	1,945	2,452	2,378	2,573	2,573	2,573	0
Ultrasound Exams	0	366	269	0	485	355	485	485	0
Mammography Exams	0	652	705	0	857	921	921	921	0
Fluoroscopy Exams	0	90	134	0	119	178	178	178	0
CT Exams	0	138	46	0	183	61	183	183	0
MRI Exams	0	96		0	127		127	127	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	1	Unknown		2	Unknown		2	2	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	1	-	2,363	2	-	3,126	3,126	3,126	0
Respiratory Therapy		Unknown	22,074		Unknown	29,215	29,215	29,215	0
Workload Minutes	0			0					
Cardiac Catheterization Cases	0	19		0	40		40	40	0
Home Health Care Patients	0	16		0	42		42	42	0
Minor Procedure Cases									
Endoscopy		81			107		107	107	0
Outpatient Surgery Cases									
Cardiovascular	2	5		3	7		7	7	0
Digestive	3	87		4	115		115	115	0
Endocrine	0	1		0	1		1	1	0
ENT	3	39		4	51		51	51	0
Gynecology	8	33		11	44		44	44	0
Hemic and Lymphatic	1	2		1	3		3	3	0
Integument	0	34		0	45		45	45	0
Musculoskeletal	4	56		5	74		74	74	0
Nervous	0	15		0	19		19	19	0
Ocular	1	30		1	39		39	39	0
Respiratory	0	4		0	6		6	6	0
Urogenital	1	21		1	28		28	28	0
OP Surgical Case Total	24	327	116	32	432	161	432	432	0
Inpatient Surgery Cases	15	132	97	19	174	138	174	106	68
Surgical Case Total	39	458	213	51	606	299	606	538	68
EMS Responses	0	704		0	932		932	932	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 % 89.0%								
<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	36,435	Providers	8.1	25,238					
Internal Medicine	2,892	Providers	0.8	8,413					
Pediatric	3,718	Providers	0.8	8,413					
Ob/Gyn	3,224	Providers	1.1	4,206					
Primary Care Total	46,269	Providers	11.0	46,269	0	0	0	0	
Emergency Care	Migration % 0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	1,614	Patient Spaces	0.8						
ER/Non-urgent	1,076	Providers	0.2						
Emergency Care Total	3,075	Patient Spaces	1.6			3,075			
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	1,370	Providers	0.5	1,370					
Ophthalmology	865	Providers	0.2	865					
Dermatology	1,074	Providers	0.3						Telemedicine
General Surgery	1,031	Providers	0.4	1,031					
Otolaryngology	623	Providers	0.2	623					
Cardiology	253	Providers	0.1	253					
Urology	322	Providers	0.1			322			
Neurology	287	Providers	0.2	287					
Other Subspecialties	2,231	Providers	0.9			2,231			
Nephrology	0	Providers	0.0	0					
Allergy	Unknown	Providers	0.1	X					
Pulmonology	Unknown	Providers	0.0	X					
Gerontology	Unknown	Providers	Unknown	X					1 day/month
Gastroenterology	Unknown	Providers	0.1						
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.1						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0						
Specialty Care Sub-Total	8,057			0	4,429	2,554	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	
Other Ambulatory Care Services									
Dental	Migration %								
	92.0%								
Dental Service	1,298,141	Dentists	6.9	1,298,141					
<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	2,286	Optometrist	1.1	2,286					
<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>									
Podiatry Visits	1,193	Podiatrists	0.4	1,193					
<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					
<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	1,047	Audiologists	0.5	1,047					
<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	1,230	Counselors	4.0	3					
Psychiatry Provider	774	Providers	0.4	1					
Social Service Visits	748	Counselors	2.6	3					
Alcohol & Substance Abuse Visits	467	Counselors	0.3	5					
Behavioral Health Totals	3,218	Counselors	6.8	12					
Inpatient Care									
Labor & Delivery	117	LDRs	1.0	117					
Obstetrics Patient Days	272	# of Beds	2.2	272					
<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	219	# of Bassinets	1.9	219					
<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>									



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	
Pediatric Patient Days	145	# of Beds	1.4			145			
<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	131	# of Beds	0.7			131			
Endocrinology	33	# of Beds	0.2			33			
Gastroenterology	115	# of Beds	0.6			115			
General Medicine	126	# of Beds	0.7			126			
Hematology	11	# of Beds	0.1			11			
Nephrology	29	# of Beds	0.1			29			
Neurology	66	# of Beds	0.3			66			
Oncology	16	# of Beds	0.1			16			
Pulmonary	146	# of Beds	0.8			146			
Rheumatology	6	# of Beds	0.0			6			
Unknown	13	# of Beds	0.1			13			
Medical Patient Day Total	692		3.6	0		692	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	1	# of Beds	0.0			1			
Dermatology	5	# of Beds	0.0			5			
General Surgery	170	# of Beds	1.0			170			
Gynecology	53	# of Beds	0.3			53			
Neurosurgery	21	# of Beds	0.1			21			
Ophthalmology	1	# of Beds	0.0			1			
Orthopedics	128	# of Beds	0.8			128			
Otolaryngology	7	# of Beds	0.0			7			
Thoracic Surgery	4	# of Beds	0.0			4			
Urology	16	# of Beds	0.1			16			
Vascular Surgery	23	# of Beds	0.1			23			
Surgical Patient Day Total	430	# of Beds	2.6	0		430	0	0	
Intensive Care Unit	231	# of beds	0.9			231			
<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	41	# of Beds	0.1			41			
<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>									



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	
Medical Detox Patient	22	# of Beds	0.1	22					
<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	456	# of Beds	1.6	456					
<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	2,508	# of Beds	14	0	2,508	0	0		
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	1,163	# of Beds	4.2						1,163
Adolescent Residential Treatment	341	# of Beds	1.2						341
Substance Abuse Transitional Care	50	# of Beds	8.4	50			Provided by Chemawa School.		
Substance Abuse Non-Acute Care Totals	1,554		13.9	0	50	0	1,504		
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	10	# of Beds	11.0						Relying on local private sector.
Assisted Living / Hospice	11	# of Beds	13.0						Relying on local private sector.
	1	# of Beds	1.0						Relying on local private sector.
Elder Care Totals	22		25.0	0	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	25,827	Tech Staff @ Peak	2.6	25,827					
Microbiology	3,038	Tech Staff @ Peak	0.3	3,038					
Blood Bank	665	Tech Staff @ Peak	0.1	665					
Anatomical Pathology	0	Tech Staff @ Peak	0.0	0					
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	29,530	Tech Staff @ Peak	3.0						
Pharmacy									
Migration %									
	123.0%								
Pharmacy	159,508	Pharmacists	6.7	159,508					
Acute Dialysis	19	Rooms	0.0	19					
<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>									



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	
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	2,573	Rooms	0.4	2,573					
Ultrasound	485	Rooms	0.2			485			
Mammography	921	Rooms	0.2			921			
Fluoroscopy	178	Rooms	0.1			178			
CT	183	Rooms	0.0			183			
MRI	127	Rooms	0.0			127			
Diagnostic Imaging Totals	4,467	Radiologist	0.4	2,573					
Nuclear Medicine									
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>									
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	2	Therapy FTE	0.0						
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	3,126	Therapy FTE	1.7	3,126					
Respiratory Therapy	29,215	Therapy FTE	0.4			29,215			
<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 Catheterization	40	Rooms	0.0			40			
<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	42	# FTE	3.0			42			
<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	107	Endoscopy Suites	0.0			107			
Outpatient Surgery Cases									
Cardiovascular	7	Outpatient ORs	0.0			7			
Digestive	115	Outpatient ORs	0.1			115			
Endocrine	1	Outpatient ORs	0.0			1			
ENT	51	Outpatient ORs	0.0			51			
Gynecology	44	Outpatient ORs	0.0			44			
Hemic and Lymphatic	3	Outpatient ORs	0.0			3			
Integument	45	Outpatient ORs	0.0			45			
Musculoskeletal	74	Outpatient ORs	0.1			74			
Nervous	19	Outpatient ORs	0.0			19			
Ocular	39	Outpatient ORs	0.0			39			
Respiratory	6	Outpatient ORs	0.0			6			



Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Urogenital	28	Outpatient ORs	0.0			28			
OP Surgical Case	432	Outpatient ORs	0.3	0	0	432	0		
Inpatient Surgery	106	Inpatient ORs	0.1			106			
Surgical Case Total	538		0.4	0	0	645	0		
Administrative Support									
Administration		# of FTE	13.8					14	
<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	3.8					4	
<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	25.3					25	
<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>									
Business Office		# of FTE	14.0					14	
<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	6.5					6	
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	1.3					1	
<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	8.1					8	
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# 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>									
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	2.6					3	
<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 acitons 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	10.4					10	
<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>									



Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
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	10.4	10					
Public Health Nutrition		# of FTE	2.4	2					
Environmental Health		# of FTE	1.0	1					
Health Education		# of FTE	1.8	2					
Additional Services									
Case Management		# of FTE	3.0	0					PHN to meet need.
<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					
<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>									
Clinical Diabetes		# of FTE	0.0	0					PHN to meet need.
<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					
<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	932	Loc #1 - # of FTE	0.0	0					
		# of Ambulances		0					
		Loc #2 - # of FTE	0.0	0					
		# of Ambulances		0					
		Loc #3 - # of FTE	0.0	0					
		# of Ambulances		0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Security		# of FTE	0.0	1					40 hours coverage.
<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					
<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					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
WIC		# of FTE	0.0	0					PHN to meet need.
<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					
<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>									
Personal Care Attendants		# of FTE		0					
<i>Personal Care Attendants work with elderly and/or disabled Native Americans following a stroke, medical procedure or loss of function, visiting and assisting with ADLs (Activities for Daily Living).</i>									



Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Wellness Center		# of FTE	0.0	4					
<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			Covered by Behavioral Health.		
<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					
<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 diognostical clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
Maternal & Child Health		# of FTE	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>									
Tobacco Prevention		# of FTE	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>									
Total FTE Staff			210.3						



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	25,238	Providers	5.6	3.0	54%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	6.0	1.0	17%			
		Exam Rooms	12.0	4.0	33%			
Internal Medicine	8,413	Providers	2.3		0%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	3.0		0%			
		Exam Rooms	4.0		0%			
Pediatric	8,413	Providers	1.9		0%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0		0%			
		Exam Rooms	4.0		0%			
Ob/Gyn	4,206	Providers	1.4		0%	0	\$109	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0		0%			
		Exam Rooms	4.0		0%			
Primary Care Total	46,269	Providers	11.2	3.0	27%	0		\$0
		Provider Offices	13.0	1.0	8%			
		Nursing Support (RN+LPN+CNA)	16.8	5.0	30%			
		Exam Rooms	24.0	4.0	17%			
		Dept. Gross Sq. Mtrs	1,752.0	325.3	19%			
Emergency Care	0	ER Providers	0.0		100%	3,075	\$259	\$796,425
		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%	0	\$133	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$72	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$162	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$85	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$125	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	322	\$162	\$52,239
		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
Neurology	0	Providers	0.0		100%	0	\$132	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						2,231	\$95	\$211,974
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			100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
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	0.0	0.0	100%	2,554		\$264,213
		Provider Offices	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total In-House Providers	46,269	Providers	11.2	3.0	27%			
Visiting Professional Clinic	6,670	Exam	3.0	1.0	33%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs	219.0		0%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	1,298,141	Dentists	12.6	3.0	24%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygenists	6.3	1.0	16%			
		Dental Chair	32.0	5.0	16%			
		Dept. Gross Sq. Mtrs	1,312.0	330.8	25%			
Optometry Visits	2,286	Optometrist	1.1	1.0	91%	0	\$203	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Eye Lanes	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	134.2	71.3	53%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$326	\$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	6.8	100%			
Behavioral Health								
Mental Health Visits		Counselors	3.0	2.0	67%			
Psychiatry		Counselors	1.0	1.0	100%			
Social Service Visits		Counselors	2.6	2.0	78%			
Alcohol & Substance Abuse		Counselors	5.0	3.0	60%			
Behavioral Health Total		Total Counselors	11.6	8.0	69%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	12.0		0%			
		Dept. Gross Sq. Mtrs	312.0	324.4	104%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	142	\$1,969	\$280,267
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	331		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	359	\$558	\$200,228
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	230	\$558	\$128,340
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	834	\$1,905	\$1,589,500
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	772	\$1,905	\$1,470,476
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	231	\$1,905	\$439,624
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	158	\$354	\$55,998
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	32	\$334	\$10,759
		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%	2,947		\$4,175,193
		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	25,827	Tech staff @ peak	2.6	3.0	115%			
Microbiology Lab	3,038	Tech staff @ peak	0.3		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	28,865	Tech staff @ peak	2.9	3.0	103%	665	\$191	\$127,107
		Dept. Gross Sq. Mtrs	58.0	59.1	102%			
Pharmacy	159,508	Pharmacists	6.2	2.0	32%	0		\$0
		Dept. Gross Sq. Mtrs	327.4	40.7	12%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	2,573	Rooms	0.4	1.0	250%	0	\$230	\$0
Ultrasound Exams	0	Rooms	0.0		100%	485	\$300	\$145,465
Mammography Exams	0	Rooms	0.0		100%	921	\$135	\$124,335
Fluoroscopy Exams	0	Rooms	0.0		100%	178	\$56	\$9,968
CT	0	Rooms	0.0		100%	183	\$731	\$133,865
MRI exams	0	Rooms	0.0		100%	127	\$1,305	\$165,597
Diagnostic Imaging Total	2,573	Radiologists	0.2		0%	1,894		\$579,231
		Dept. Gross Sq. Mtrs	60.0	51.8	86%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$718	\$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	\$1,184	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	1.2		0%			
OT Visits		Therapy FTE	0.3		0%			
Speech Therapy Visits		Therapy FTE	0.2		0%			
Rehab Total	3,126	Therapy FTE	1.7	0.0	0%	0	\$73	\$0
		Dept. Gross Sq. Mtrs	120.5		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	29,215		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	40	\$3,355	\$134,371
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	107	\$1,485	\$158,817
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	432	\$1,646	\$710,443
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	106		\$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%	645		\$869,260
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	13.8	2.5	18%			
		Dept. Gross Sq. Mtrs	262.7	39.6	15%			
Information Management								
		# of FTE	3.8	1.0	26%			
		Dept. Gross Sq. Mtrs	65.3	26.6	41%			
Health Information Mngmt.								
		# of FTE	25.3	3.0	12%			
		Dept. Gross Sq. Mtrs	194.9	79.5	41%			
Business Office								
		# of FTE	14.0	5.0	36%			
		Dept. Gross Sq. Mtrs	209.9	49.8	24%			
Contract Health								
		# of FTE	6.5	1.0	15%			
		Dept. Gross Sq. Mtrs	97.0	10.4	11%			



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	1.3		0%			
		Dept. Gross Sq. Mtrs	38.4		0%			
Facility Management		# of FTE	8.1		0%			
		Dept. Gross Sq. Mtrs	116.5	22.3	19%			
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	2.6		0%			
		Dept. Gross Sq. Mtrs	131.0	28.8	22%			
Housekeeping & Linen		# of FTE	10.4		0%			
		Dept. Gross Sq. Mtrs	34.2	27.3	80%			
Preventive Care								
Public Health Nursing		# of FTE	10.4	1.0	10%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	182.9	20.6	11%			
Public Health Nutrition		# of FTE	2.4	0.2	8%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	29.0	12.3	42%			
Environmental Health		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	19.0	12.5	66%			
Health Education		# of FTE	1.8		0%			
		Dept. Gross Sq. Mtrs	24.2		0%			
Case Management		# of FTE	0.0		100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	0.0		100%			
CHR		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diabetes Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Wellness Center		# of FTE	4.0		0%			
		Bldg. Gross Sq. Mtrs.	360.0		0%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Additional Services - IHS Supported								
EMS		# of FTE	0.0		100%	0	\$638	\$0
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Security		# of FTE	1.2		0%			
		Dept. Gross Sq. Mtrs	7.4		0%			
Transportation		# of FTE	2.0		0%	0	\$160	\$0
		Dept. Gross Sq. Mtrs	27.2		0%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			210.3	0.0	0%			
IHS Supportable Space Staff Required vs. Existing			218.5	56.0	26%			
Total Building Gross Square Meters			8,697	2,148	25%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			0	0	100%			

Additional Services - Non-IHS Supported

Elder Care

Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	42	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
Total Elder Care - Building Gross Square Meters			0	0	100%			

Miscellaneous Services

Tribal Health Administration		# of FTE	0.0		100%			*
		Dept. Gross Sq. Mtrs	0.0		100%			
Outreach Diabetes		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Maternal & Child Health		# of FTE	0.0		100%			*
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Personal Care Attendants		# 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%			
Tobacco Prevention		# of FTE	0.0		100%			*
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			

* Services counted in IHS Supportable Staff & Space totals above rather than on this line.

Grand Total - Total Building Gross Square Meters	8,697	2,148	25%	Contract Health Dollars Sub-Total	\$6,945,800
				Other Expenditures - Contract Health	\$2,708,862
				Contract Health Dollars - Total	\$12,937,248