



## Colville Indian 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

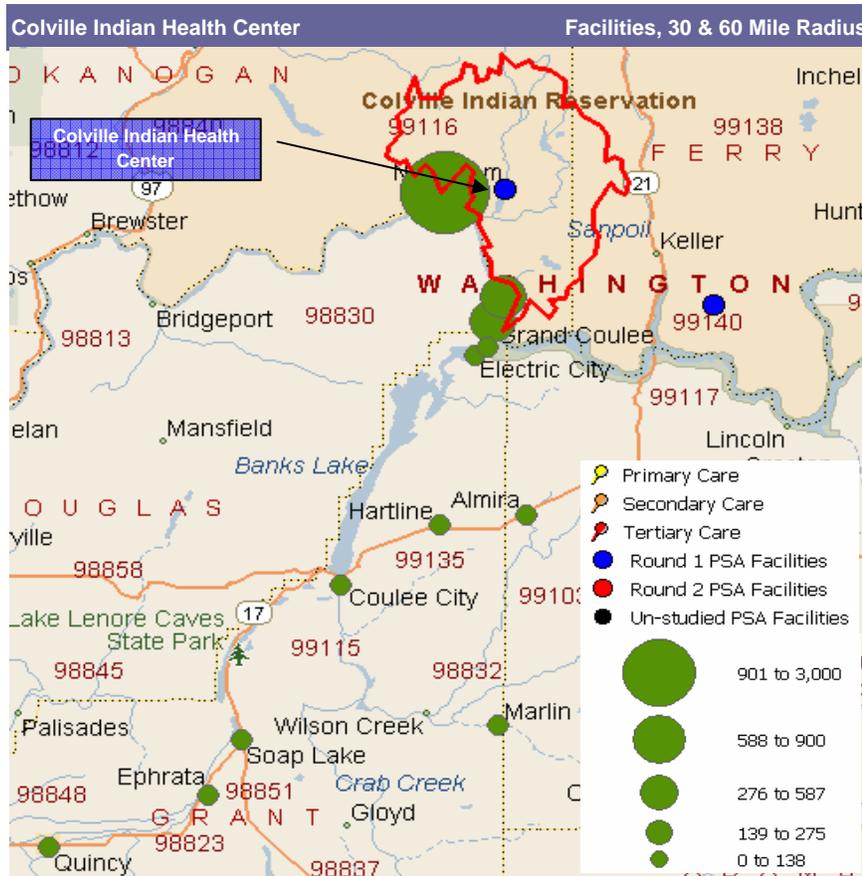
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### 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



### Primary Care Service Area Communities

Almira, Coulee City, Coulee Dam, Electric City, Elmer City, Ephrata, Grand Coulee, Hartline, Marlin, Moses Lake, Nespelem, Soap Lake, Warden, Quincy

### Population Summary

<b>2001 User Pop</b>	<b>2,658</b>	<b>Growth Rate</b>	<b>21.4%</b>	<b>2015 User Pop</b>	<b>3,226</b>
<b>2015 by Age</b>					
<b>0-14</b>	<b>941</b>	<b>15-44</b>	<b>1,442</b>	<b>45-65</b>	<b>607</b>
<b>65+</b>	<b>236</b>				
<b>Average Age</b>					
<b>Service Area</b>	<b>30.4</b>	<b>Portland</b>	<b>26.7</b>	<b>USA</b>	<b>36.0</b>
<b>Expanded Service Area #1</b>				<b>2015 User Pop</b>	<b>Varies</b>
<b>Services</b>	Dental (VP to Keller), Audiology (VP to Inch), Xray (Inch & Keller)				
<b>Communities</b>	SU communities served by each service are shown above.				
<b>Expanded Service Area #2</b>				<b>2015 User Pop</b>	<b>9,092</b>
<b>Services</b>	IM, Pediatrics, Ob/Gyn., Ortho, Ophtha, Gen Surg, ENT, Cardio, Urology, Neuro, Allergy, SA Transitional Care, Elder Care				
<b>Communities</b>	All Colville SU communities				

### Resource Summary

	Existing	Need	%
Total Gross Sq Mtrs (GSM)	2,051	10,014	20.5%
IHS Supportable GSM	2,051	5,258	39.0%
IHS Parking Spaces	N/A	149	0.0%
IHS Site (Hectares)	N/A	5.0	0.0%
Recurring IHS Positions vs RRM	N/A	85.8	0.0%
IHS Supportable Space Staff	64.0	118.2	54.2%
Contract Hlth \$	6,600,000	7,523,953	87.7%

### Service Summary

Primary Care, including
FP, IM,
Peds, OB/Gyn
Visiting Professionals, including
Ortho, Ophtha, Gen Surg,
Allergy, Cardio, Urology, Neuro,
ENT, Psych.
Traditional Healing
Dental, Optometry,
Podiatry, Audiology
Behavioral Health
SA Transitional Care
Elder Care
Laboratory, Pharmacy
Diagnostic Imaging, including
Rad
Rehab
PHN, Nutrition, Health Ed.,
Environmental Health,
Case Management
Diabetes, EMS, CHR
Security, Outreach Diabetes,
WIC, Tobacco,
Wellness Center,
Domestic Violence,
FAS/FAE - MCH (Combined)
Tribal Health Admin.
Outreach Diabetes
New services are identified in red.



## Executive Summary

Services & Resourcing Priorities	
1	<i>Provide Increase staffing for Optometry (4 month backlog)</i>
2	<i>Increase Family Practice staffing: Pediatric and OB/GYN</i>
3	<i>Increase Family Practice space: Internal Medicine, Pediatric, OB/GYN</i>
4	<i>Increase number of exam rooms and DGSM for Family Practice</i>
5	<i>Provide Podiatry Space</i>
6	<i>Increase Dental Staffing and Services (Specifically Ortho and Pedio)</i>
7	<i>Provide Specialty Clinic Space (None currently)</i>
8	<i>Provide Audiology space to support existing and increase staff needs</i>
9	<i>Increase Behavioral Health Services: especially Psychiatric and Social Services</i>
10	<i>Increase Pharmacy Space (23% of Need)</i>
11	<i>Provide on-site Physical Therapy staff and space</i>
12	<i>Increase Property and Supply / Housekeeping staff</i>
13	<i>Increase Preventive Care programs: Public Health Nursing, Public Health Nutrition, CHR, Diabetes Program</i>
14	<i>Secure a functioning inviting well-staff wellness center</i>
15	<i>Provide security services</i>
16	<i>Provide comprehensive long term elder care solution (currently exploring partnership with Coulee Hospital, but future uncertain)</i>
17	<i>Increase Tribal Health Administration</i>
18	<i>Provide Outreach Diabetes Staff</i>



## Executive Summary

Campus Infrastructure Priorities	
	Not Provided
1	
2	
3	
4	
5	
6	
7	
8	
9	
10	
11	
12	
13	
14	
15	

Functional Deficiencies	
	Not Provided
1	
2	
3	
4	
5	
6	
7	
8	
9	
10	
11	
12	
13	
14	
15	



## 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
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	7,654	8,507	8,765	8,309	0	1	0	0	0.0%
Internal Medicine	0	2	1	1				0	0.0%
Pediatric	76	43	41	53	0	7	0	2	4.2%
Ob/Gyn	127	8	2	46	5	18	6	10	17.5%
<b>Emergency Care</b>									
Emergency/Urgent	0	3	2	2				0	0.0%
ER/Non-urgent	27	10	26	21				0	0.0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	24	215	59	99	100.0%
Ophthalmology	0	0	0	0	4	59	19	27	100.0%
Dermatology	0	0	0	0	2	22	0	8	100.0%
General Surgery	0	0	0	0	26	139	30	65	100.0%
Otolaryngology	0	0	0	0	29	173	35	79	100.0%
Cardiology	0	0	0	0	6	57	10	24	100.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	8	34	8	17	100.0%
Nephrology	0	0	0	0	1	13	1	5	100.0%
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>7,884</b>	<b>8,573</b>	<b>8,837</b>	<b>8,431</b>	<b>105</b>	<b>738</b>	<b>168</b>	<b>337</b>	<b>3.8%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>7,989</b>	<b>9,311</b>	<b>9,005</b>	<b>8,768</b>					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	71,649	144,957	262,216	159,607				0	0.0%
Optometry Visits	645	690	616	650	155	75	130	120	15.6%
Podiatry Visits	185	237	220	214	11	90	15	39	15.3%
Dialysis Patients	5	5	5	5				0	0.0%
Audiology Visits	1	0	7	3	592	364	483	480	99.4%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	263	257	243	254	100.0%
Psychiatry	27	40	11	26	6	27	6	13	33.3%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	710	669	681	687				0	0.0%
<b>BH Visit Totals</b>	<b>737</b>	<b>709</b>	<b>692</b>	<b>713</b>	<b>269</b>	<b>284</b>	<b>249</b>	<b>267</b>	<b>27.3%</b>



### 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	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	10	6	3	6	100.0%	
Obstetrics Patient Days	0	0	0	0	17	19	4	13	100.0%	
Neonatology Patient Days	0	0	0	0	8	8	2	6	100.0%	
Pediatric Patient Days	0	0	0	0	6	8	4	6	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	39	59	37	45	100.0%	
Endocrinology	0	0	0	0	0	8	3	4	100.0%	
Gastroenterology	0	0	0	0	15	29	11	18	100.0%	
General Medicine	0	0	0	0	0	23	15	13	100.0%	
Hematology	0	0	0	0	0	5	5	3	100.0%	
Nephrology	0	0	0	0	1	4	5	3	100.0%	
Neurology	0	0	0	0	37	17	9	21	100.0%	
Oncology	0	0	0	0	22	0	9	10	100.0%	
Pulmonary	0	0	0	0	15	27	51	31	100.0%	
Rheumatology	0	0	0	0	0	0	5	2	100.0%	
Unknown	0	0	0	0	2	0	5	2	100.0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131</b>	<b>172</b>	<b>155</b>	<b>153</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	2	0	1	100.0%	
General Surgery	0	0	0	0	27	51	34	37	100.0%	
Gynecology	0	0	0	0	15	24	14	18	100.0%	
Neurosurgery	0	0	0	0	0	8	0	3	100.0%	
Ophthalmology	0	0	0	0	0	0	4	1	100.0%	
Orthopedics	0	0	0	0	19	28	18	22	100.0%	
Otolaryngology	0	0	0	0	10	0	0	3	100.0%	
Thoracic Surgery	0	0	0	0	5	4	0	3	100.0%	
Urology	0	0	0	0	7	4	5	5	100.0%	
Vascular Surgery	0	0	0	0	0	0	4	1	100.0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83</b>	<b>121</b>	<b>79</b>	<b>94</b>	<b>100.0%</b>	
Psychiatry Patient Days	0	0	0	0	3	0	3	2	100.0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248</b>	<b>328</b>	<b>247</b>	<b>274</b>	<b>100.0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>248</b>	<b>328</b>	<b>247</b>	<b>274</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	26	27	28	27	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	0	0	0%	
<b>Nursing Home Totals</b>	<b>26</b>	<b>27</b>	<b>28</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	



## 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
<b>Ancillary Services</b>									
Lab Billable Tests	24,667	21,793	19,942	22,134				0	0.0%
Pharmacy Scripts	47,993	53,856	55,486	52,445				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	1,472	1,369	1,319	1,387	2,634	1,356	2,511	2,167	61.0%
Ultrasound Exams	159	109	0	89				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	1	0	0	0				0	0.0%
Physical Therapy Visits	2	0	1	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%
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	1	0	0	0				0	0.0%
Gynecology	2	3	1	2				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	1	1	1				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>	<b>3</b>	<b>4</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Inpatient Surgery Cases	0	0	0	0	33	43	28	35	100.0%
<b>Surgical Case Total</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>3</b>	<b>33</b>	<b>43</b>	<b>28</b>	<b>35</b>	<b>92%</b>
<b>Direct &amp; Tribal + Contract Care</b>	<b>36</b>	<b>47</b>	<b>30</b>	<b>38</b>					
EMS - Pre-Hospital Resp.	0	0	0	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	2,658			3,226					
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	8,309	2,906		10,085	3,527		3,527	3,527	0
Internal Medicine	1	1,102		1	1,337		1,337	1,337	0
Pediatric	56	1,452		68	1,763		1,763	1,763	0
Ob/Gyn	55	1,056		67	1,282		1,282	1,282	0
Primary Care Sub-Tot.	8,421	6,517	9,230	10,221	7,909	11,212	11,212	11,212	0
<b>Emergency Care</b>									
Emergency/Urgent	2	598		2	725		725	725	0
ER/Non-urgent	21	399		25	484		484	484	0
Emerg. Care Sub-Tot.	23	996	1,160	28	1,209	1,411	1,411	1,411	0
<b>Specialty Care</b>									
Orthopedics	99	1,473		121	1,731		1,731	1,731	0
Ophthalmology	27	1,040		33	1,220		1,220	1,220	0
Dermatology	8	1,148		10	1,349		1,349	1,349	0
General Surgery	65	1,128		79	1,326		1,326	1,326	0
Otolaryngology	79	679		96	798		798	798	0
Cardiology	24	328		30	385		385	385	0
Urology	0	382		0	449		449	449	0
Neurology	17	311		20	366		366	366	0
Other Specialties		2,474		0	2,907		2,907	2,907	0
Nephrology	5	Unknown		6	Unknown		6	6	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.	325	8,964	467	394	10,528	567	10,534	10,534	0
<b>Total Provider Visits By PSA Residents</b>	8,768	16,477	10,857	10,642	19,646	13,190	23,157	23,157	0
<b>Provider Visits</b>	Unmet need if (-) -2,089 Over Utilization if (+)								
<b>Total Provider Patient Utilization Rate</b>	3.30	6.20	4.08	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	159,607	239,166	252,510	193,715	290,276	306,470	306,470	306,470	0
Optometry Visits	770	Unknown	865	935	Unknown	1,049	1,049	1,049	0
Podiatry Visits	253	529		307	641		641	641	0
Dialysis Patients	5	Unknown		6	Unknown		6	6	0
Audiology Visits	482	428	301	585	520	368	585	585	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	254	Unknown	442	309	Unknown	538	538	538	0
Psychiatry	39	270		47	328		328	328	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	687	Unknown		833	Unknown		833	833	0
<b>BH Visits Totals</b>	980	270	442	1,189	328	538	1,700	1,700	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	2,658			3,226					
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	6	53	50	8	65	60	65	53	12
Obstetrics Patient Days	13	104	107	16	126	130	130	106	23
Neonatology Patient Days	6	149		7	181		181	110	71
Pediatric Patient Days	6	74	117	7	90	146	146	92	54
Adult Medical Patient Days									
Cardiology	45	80		55	97		97	73	24
Endocrinology	4	14		4	17		17	17	0
Gastroenterology	18	48		22	58		58	58	0
General Medicine	13	59		15	71		71	64	7
Hematology	3	8		4	10		10	5	5
Nephrology	3	14		4	17		17	15	2
Neurology	21	33		25	40		40	35	5
Oncology	10	20		13	25		25	8	16
Pulmonary	31	77		38	93		93	78	15
Rheumatology	2	3		2	3		3	3	0
Unknown	2	5		3	6		6	6	0
<b>Medical Patient Day Total</b>	153	360	263	185	436	328	436	362	75
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	1	2		1	2		2	2	0
General Surgery	37	103		45	125		125	84	41
Gynecology	18	23		21	28		28	24	4
Neurosurgery	3	25		3	30		30	10	20
Ophthalmology	1	1		2	1		2	1	1
Orthopedics	22	65		26	78		78	66	13
Otolaryngology	3	22		4	26		26	4	23
Thoracic Surgery	3	40		4	48		48	2	46
Urology	5	14		6	18		18	8	9
Vascular Surgery	1	26		2	31		31	13	18
<b>Surgical Patient Day Total</b>	94	322	174	114	390	220	391	215	176
Psychiatry Patient Days	2	57	36	2	69	48	69	18	51
Medical Detox Patient Days	0	9		0	11		11	8	4
Sub Acute/Transitional Care	0	208		0	251		251	251	0
<b>Inpatient Care Totals</b>	274	1,282	697	333	1,555	872	1,615	1,162	453
<b>Inpatient Patient Days</b>									
	Unmet need if (-)	-1,008	Over Utilization if (+)						
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	460		0	558		558	558	0
Adol. Residential Treatment	0	119		0	141		141	141	0
SA Transitional Care	0	55		0	65		65	65	0
<b>Substance Abuse Total</b>	0	634	0	0	764	0	764	764	0
<b>Elder Care</b>									
Skilled Nursing Patients	27	13		33	15		33	33	0
Assisted Living Patients	0	15		0	18		18	18	0
Hospice Patients	0	1		0	1		1	1	0
<b>Nursing Home Total</b>	27	29	0	33	34	0	52	52	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	2,658			3,226					
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		14,594	8,351		17,493	10,143	17,493	21,382	1,365
Microbiology Billable Tests		2,252	1,983		2,690	2,409	2,690	2,099	1,399
Blood Bank Billable Tests		342	160		410	195	410	523	11
Anatomical Pathology		31	53		37	65	65	0	85
Lab Billable Tests	22,134	17,219	10,547	26,864	20,631	12,812	26,864	24,005	2,859
Pharmacy Scripts	52,445	41,193		63,652	49,115		63,652	63,652	0
Acute Dialysis Procedures	0	8		0	10		10	10	0
Radiographic Exams	3,554	911	970	4,313	1,105	1,179	4,313	4,313	0
Ultrasound Exams	89	179	134	108	217	163	217	217	0
Mammography Exams	0	384	361	0	465	437	465	465	0
Fluoroscopy Exams	0	46	67	0	55	81	81	81	0
CT Exams	0	70	23	0	85	28	85	85	0
MRI Exams	0	47		0	57		57	57	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	1	Unknown		1	Unknown		1	1	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>	1	-	1,241	1	-	1,507	1,507	1,507	0
Respiratory Therapy		Unknown	11,040		Unknown	13,414	13,414	13,414	0
Workload Minutes	0			0					
Cardiac Catheterization Cases	0	11		0	22		22	22	0
Home Health Care Patients	0	8		0	22		22	22	0
Minor Procedure Cases									
Endoscopy		45			54		54	54	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	3		0	3		3	3	0
Digestive	0	46		0	56		56	56	0
Endocrine	0	0		0	0		0	0	0
ENT	0	20		0	24		24	24	0
Gynecology	2	15		2	18		18	18	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	17		0	21		21	21	0
Musculoskeletal	1	28		1	34		34	34	0
Nervous	0	8		0	9		9	9	0
Ocular	0	18		0	22		22	22	0
Respiratory	0	2		0	3		3	3	0
Urogenital	0	12		0	14		14	14	0
<b>OP Surgical Case Total</b>	3	169	68	4	205	88	205	205	0
Inpatient Surgery Cases	35	69	62	42	83	71	83	51	32
<b>Surgical Case Total</b>	38	238	130	46	289	159	289	256	32
EMS Responses	0	348		0	423		423	423	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>1.0%</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	6,942	Providers	1.5	6,942					
Internal Medicine	1,337	Providers	0.4	1,337					Service VPs to SU
Pediatric	1,763	Providers	0.4	1,763					Service VPs to SU
Ob/Gyn	1,282	Providers	0.4	1,282					Service VPs to SU
<b>Primary Care Total</b>	<b>11,324</b>	<b>Providers</b>	<b>2.7</b>	<b>11,324</b>	<b>0</b>	<b>0</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	725	Patient Spaces	0.4						
ER/Non-urgent	484	Providers	0.1						
<b>Emergency Care Total</b>	<b>1,411</b>	<b>Patient Spaces</b>	<b>0.7</b>			<b>1,411</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	1,731	Providers	0.6	1,731					ESA
Ophthalmology	1,220	Providers	0.3	1,220					ESA
Dermatology	1,349	Providers	0.3						Telemedicine
General Surgery	1,326	Providers	0.5	1,326					ESA
Otolaryngology	798	Providers	0.3	798					ESA
Cardiology	385	Providers	0.2	385					ESA
Urology	449	Providers	0.2	449					ESA
Neurology	366	Providers	0.2	366					ESA
Other Subspecialties	2,907	Providers	1.2			2,907			
Nephrology	6	Providers	0.0			6			
Allergy	Unknown	Providers	0.1		X				High Allergy Incidence
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0						
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0		X				
<b>Specialty Care Sub-Total</b>	<b>10,534</b>			<b>0</b>	<b>6,273</b>	<b>2,913</b>	<b>0</b>		



## 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		
<b>Other Ambulatory Care Services</b>										
<b>Dental</b>	Migration % <b>2.0%</b>									
Dental Service	312,599	Dentists	1.7	312,599						
<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	1,049	Optometrist	0.5	1,049						Service VPs to SU
<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	641	Podiatrists	0.2	641						Service VPs to SU
<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	6	Dialysis Stations	1.9			6				
<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	585	Audiologists	0.3	585						Service VPs to SU
<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>										
Mental Health Visits	538	Counselors	2.0	2						
Psychiatry Provider	328	Providers	0.2		0.2					
Social Service Visits	0	Counselors	1.2	1						
Alcohol & Substance Abuse Visits	833	Counselors	0.5	4						Override
<b>Behavioral Health Totals</b>	<b>1,700</b>	<b>Counselors</b>	<b>3.7</b>	<b>7</b>						
<b>Inpatient Care</b>										
Labor & Delivery	53	LDRs	0.7			53				
Obstetrics Patient Days	106	# of Beds	1.2			106				
<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	110	# of Bassinets	1.2			110				
<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

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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	
Pediatric Patient Days	92	# of Beds	1.1			92			
<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>									
Cardiology	73	# of Beds	0.5			73			
Endocrinology	17	# of Beds	0.1			17			
Gastroenterology	58	# of Beds	0.4			58			
General Medicine	64	# of Beds	0.4			64			
Hematology	5	# of Beds	0.0			5			
Nephrology	15	# of Beds	0.1			15			
Neurology	35	# of Beds	0.2			35			
Oncology	8	# of Beds	0.1			8			
Pulmonary	78	# of Beds	0.5			78			
Rheumatology	3	# of Beds	0.0			3			
Unknown	6	# of Beds	0.0			6			
Medical Patient Day Total	362	# of Beds	2.3	0		362	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	1	# of Beds	0.0			1			
Dermatology	2	# of Beds	0.0			2			
General Surgery	84	# of Beds	0.7			84			
Gynecology	24	# of Beds	0.2			24			
Neurosurgery	10	# of Beds	0.1			10			
Ophthalmology	1	# of Beds	0.0			1			
Orthopedics	66	# of Beds	0.5			66			
Otolaryngology	4	# of Beds	0.0			4			
Thoracic Surgery	2	# of Beds	0.0			2			
Urology	8	# of Beds	0.1			8			
Vascular Surgery	13	# of Beds	0.1			13			
Surgical Patient Day Total	215	# of Beds	1.7	0		215	0	0	
Intensive Care Unit	116	# of beds	0.5			116			
<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	18	# of Beds	0.1			18			
<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

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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	
Medical Detox Patient	8	# of Beds	0.0	8					
<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	251	# of Beds	0.9	251					
<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	1,278	# of Beds	9	0	1,278	0	0		
<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	558	# of Beds	2.0						558
Adolescent Residential Treatment	141	# of Beds	0.5						141
Substance Abuse Transitional Care	65	# of Beds	10.8	65					ESA Custom - SU Wide
Substance Abuse Non-Acute Care Totals	764		13.3	65	0	0	699		
<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	33	# of Beds	36.0	33					ESA Custom - SU Wide
Assisted Living / Hospice	18	# of Beds	20.0	18					ESA Custom - SU Wide
	1	# of Beds	1.0	1					ESA Custom - SU Wide
Elder Care Totals	52		57.0	52	0	0	0		
<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	21,382	Tech Staff @ Peak	2.2	21,382					
Microbiology	2,099	Tech Staff @ Peak	0.2	2,099					
Blood Bank	523	Tech Staff @ Peak	0.1	523					
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	24,005	Tech Staff @ Peak	2.5						
<b>Pharmacy</b>									
Migration %									
1.0%									
Pharmacy	64,289	Pharmacists	2.7	64,289					
Acute Dialysis	10	Rooms	0.0	10					
<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

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	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>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	4,660	Rooms	0.8	4,660					
Ultrasound	217	Rooms	0.1			217			
Mammography	465	Rooms	0.1			465			
Fluoroscopy	81	Rooms	0.0			81			
CT	85	Rooms	0.0			85			
MRI	57	Rooms	0.0			57			
<b>Diagnostic Imaging Totals</b>	<b>5,566</b>	<b>Radiologist</b>	<b>0.5</b>	<b>4,660</b>					
<b>Nuclear Medicine</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>									
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	1	Therapy FTE	0.0						
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
<b>Rehab Total</b>	<b>1,507</b>	<b>Therapy FTE</b>	<b>0.8</b>	<b>1,507</b>					
Respiratory Therapy	13,414	Therapy FTE	0.2			13,414			
<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	22	Rooms	0.0			22			
<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	22	# FTE	1.6			22			
<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	54	Endoscopy Suites	0.0			54			
<b>Outpatient Surgery Cases</b>									
Cardiovascular	3	Outpatient ORs	0.0			3			
Digestive	56	Outpatient ORs	0.0			56			
Endocrine	0	Outpatient ORs	0.0			0			
ENT	24	Outpatient ORs	0.0			24			
Gynecology	18	Outpatient ORs	0.0			18			
Hemic and Lymphatic	1	Outpatient ORs	0.0			1			
Integument	21	Outpatient ORs	0.0			21			
Musculoskeletal	34	Outpatient ORs	0.0			34			
Nervous	9	Outpatient ORs	0.0			9			
Ocular	22	Outpatient ORs	0.0			22			
Respiratory	3	Outpatient ORs	0.0			3			



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	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	14	Outpatient ORs	0.0			14			
OP Surgical Case	205	Outpatient ORs	0.1	0	0	205	0		
Inpatient Surgery	51	Inpatient ORs	0.1			51			
<b>Surgical Case Total</b>	<b>256</b>		<b>0.2</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>		
<b>Administrative Support</b>									
Administration		# of FTE	7.7			8			
<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	1.7			2			
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	7.6			8			
<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	4.7			5			
<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	5.2			5			
<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>									
Clinical Engineering		# of FTE	0.7			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	6.2			6			
<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	1.1			1			
<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 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	6.7			7			
<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

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>Preventive Care</b>									
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	5.1	5					
Public Health Nutrition		# of FTE	1.3	1					
Environmental Health		# of FTE	2.0	2					
Health Education		# of FTE	1.0	1					
<b>Additional Services</b>									
Case Management		# of FTE	1.3	1					
<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	4					
<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	4					
<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	423	Loc #1 - # of FTE	0.0	11					Nespelem
		# of Ambulances		2					
		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					7:30-4
<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							
<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	2					
<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					
<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	1					
<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

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	
Wellness Center		# of FTE	0.0	4			Would like one like Benewah		
<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	1					
<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			Perhaps if includes Drug Ed.		
<i>Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/sup personal support to pregnant women at risk. Developmental and/or diagnostical clinical research, education, counseling and of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
Maternal & Child Health		# of FTE	0.0	0			Already in place/interdisciplinary		
<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	1					
<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>									
<b>Total FTE Staff</b>			<b>85.8</b>						

Would prefer if these could be integrated into one program



### 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	6,942	Providers	1.5	2.8	187%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	5.0	125%			
Internal Medicine	1,337	Providers	0.4	1.0	250%	0	\$64	\$0
		Visiting Providers to outlying areas.	0.6					
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Pediatric	1,763	Providers	0.4		0%	0	\$50	\$0
		Visiting Providers to outlying areas.	0.6					
		Provider Offices	1.0		0%			
		Exam Rooms	2.0	1.0	50%			
Ob/Gyn	1,282	Providers	0.4		0%	0	\$109	\$0
		Visiting Providers to outlying areas.	0.7					
		Provider Offices	2.0		0%			
		Exam Rooms	2.0		0%			
<b>Primary Care Total</b>	11,324	Providers	4.0	3.8	95%	0		\$0
		Provider Offices	6.0	1.0	17%			
		Nursing Support (RN+LPN+CNA)	6.0	5.0	83%			
		Exam Rooms	10.0	6.0	60%			
		Dept. Gross Sq. Mtrs	730.0	228.5	31%			
<b>Emergency Care</b>	0	ER Providers	0.0		100%	1,411	\$259	\$365,449
		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%	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	0.01	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%	0	\$162	\$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
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						2,907	\$95	\$276,119
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	641	Podiatrists	0.2	0.10	50%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.4					
		Podiatry Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Specialty Care Sub-Total	641	Exam Rooms	3.0	0.0	0%	2,907		\$276,119
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	219.0		0%			
Total In-House Providers	11,965	Providers	5.6	3.9	70%			
Visiting Professional Clinic	6,273	Exam	3.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs	219.0		0%			



## Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	312,599	Dentists	3.0	1.8	58%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.3					
		Hygenists	1.5	1.0	67%			
		Dental Chair	8.0	5.0	63%			
		Dept. Gross Sq. Mtrs	328.0	130.9	40%			
Optometry Visits	1,049	Optometrist	0.5	0.6	120%	0	\$203	\$0
		Visiting Providers to outlying areas.	0.3					
		Provider Offices	1.0	1.0	100%			
		Eye Lanes	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	61.0	60.3	99%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	6	\$326	\$1,978
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	585	Audiologists	0.3	0.050	17%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.2					
		Audiologist Offices	1.0		0%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	24.3		0%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	1.8	3.2	177%			
Psychiatry		Counselors	0.0	0.05	100%			
Social Service Visits		Counselors	1.2		0%			
Alcohol & Substance Abuse		Counselors	4.0	3.2	80%			
Behavioral Health Total		Total Counselors	7.0	6.5	93%	0	\$0	\$0
		Visiting Providers to outlying areas.	1.1					
		Counselor Offices	9.0	14.0	156%			
		Dept. Gross Sq. Mtrs	234.0	339.8	145%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	65	\$1,969	\$127,040
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	130		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	181	\$558	\$100,972
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	146	\$558	\$81,468
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	436	\$1,905	\$831,343
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	391	\$1,905	\$743,917
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	116	\$1,905	\$221,311
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	69	\$354	\$24,406
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	11	\$334	\$3,802
		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%	1,480		\$2,134,260
		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>								
Laboratory Services								
Clinical Lab	21,382	Tech staff @ peak	2.2	2.0	91%			
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	21,382	Tech staff @ peak	2.2	2.0	91%	2,622	\$191	\$500,814
		Dept. Gross Sq. Mtrs	44.0	28.2	64%			
Pharmacy	64,289	Pharmacists	2.5	3.0	120%	0		\$0
		Dept. Gross Sq. Mtrs	132.0	30.4	23%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	4,660	Rooms	0.8	1.0	125%	0	\$230	\$0
Ultrasound Exams	0	Rooms	0.0		100%	217	\$300	\$65,217
Mammography Exams	0	Rooms	0.0		100%	465	\$135	\$62,820
Fluoroscopy Exams	0	Rooms	0.0		100%	81	\$56	\$4,536
CT	0	Rooms	0.0		100%	85	\$731	\$61,959
MRI exams	0	Rooms	0.0		100%	57	\$1,305	\$74,382
Diagnostic Imaging Total	4,660	Radiologists	0.4		0%	905		\$268,914
		Dept. Gross Sq. Mtrs	120.0	37.3	31%			
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	\$479
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.6		0%			
OT Visits		Therapy FTE	0.2		0%			
Speech Therapy Visits		Therapy FTE	0.1		0%			
Rehab Total	1,507	Therapy FTE	0.8	0.0	0%	0	\$73	\$0
		Dept. Gross Sq. Mtrs	58.1		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	13,414		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catherization	0	Rooms	0.0		100%	22	\$3,355	\$72,802
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	54	\$1,485	\$80,516
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	205	\$1,646	\$338,159
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	51		\$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%	310		\$418,674
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration								
		# of FTE	7.7	4.0	52%			
		Dept. Gross Sq. Mtrs	146.4	144.4	99%			
Information Management								
		# of FTE	1.7	1.0	60%			
		Dept. Gross Sq. Mtrs	29.1	11.9	41%			
Health Information Mngmt.								
		# of FTE	7.6	3.0	40%			
		Dept. Gross Sq. Mtrs	58.3	60.5	104%			
Business Office								
		# of FTE	4.7	6.0	128%			
		Dept. Gross Sq. Mtrs	70.3	57.9	82%			
Contract Health								
		# of FTE	5.2	7.0	136%			
		Dept. Gross Sq. Mtrs	77.3	84.4	109%			



## 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	0.7		0%			
		Dept. Gross Sq. Mtrs	21.4		0%			
Facility Management		# of FTE	6.2	4.0	64%			
		Dept. Gross Sq. Mtrs	88.7	25.8	29%			
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	1.1	0.0	0%			
		Dept. Gross Sq. Mtrs	52.6	128.3	244%			
Housekeeping & Linen		# of FTE	6.7	2.0	30%			
		Dept. Gross Sq. Mtrs	22.0	1.9	9%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	5.1	1.0	20%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	89.4	17.8	20%			
Public Health Nutrition		# of FTE	1.3	0.4	32%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	15.1	27.0	179%			
Environmental Health		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	38.0		0%			
Health Education		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	27.0	199%			
Case Management		# of FTE	1.3		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	23.7		0%			
CHR		# of FTE	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	54.4	27.0	50%			
Diabetes Program		# of FTE	4.0	2.2	55%			
		Dept. Gross Sq. Mtrs	70.4	43.9	62%			
Wellness Center		# of FTE	4.0		0%			
		Bldg. Gross Sq. Mtrs.	360.0		0%			
WIC		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	27.0	199%			
<b>Additional Services - IHS Supported</b>								
EMS		# of FTE	11.0	11.0	100%	0	\$638	\$0
		# of Ambulances	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	120.6		0%			
Security		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	6.2		0%			
Transportation		# of FTE	0.0		100%	0	\$160	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Total 2015 Non-Deviated RRM vs Existing IHS Positions</b>			85.8	N/A	#VALUE!			
<b>IHS Supportable Space Staff Required vs. Existing</b>			118.2	64.0	54%			
<b>Total Building Gross Square Meters</b>			5,258	2,051	39%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		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
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	65	# of Beds	10.8		0%			
		Dept. Gross Sq. Mtrs	378.0		0%			
<b>Total SANAC - Building Gross Square Meters</b>			378	0	0%			

### Additional Services - Non-IHS Supported

#### Elder Care

Nursing Home	33	# of patient beds	36.0		0%			
		Bldg. Gross Sq. Mtrs.	1,910.5		0%			
Assisted Living	18	# of patient beds	19.6		0%			
		Bldg. Gross Sq. Mtrs.	1,471.8		0%			
Hospice	1	# of patient beds	1.4		0%			
		Bldg. Gross Sq. Mtrs.	76.1		0%			
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%	22	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	52	# of patient beds	57	0	0%			
		Bldg. Gross Sq. Mtrs.	3,458	0	0%			
<b>Total Elder Care - Building Gross Square Meters</b>			4,323	0	0%			

#### Miscellaneous Services

Tribal Health Administration		# of FTE	2.0	1.0	50%			*
		Dept. Gross Sq. Mtrs	38.0	27.0	71%			
Outreach Diabetes		# of FTE	4.0		0%			
		Bldg. Gross Sq. Mtrs.	54.4		0%			
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	1.0		0%			*
		Bldg. Gross Sq. Mtrs.	26.0		0%			
FAS/FAE		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Tobacco Prevention		# of FTE	1.0	1.0	100%			*
		Bldg. Gross Sq. Mtrs.	69.0	27.0	39%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			54	0	0%			

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

<b>Grand Total - Total Building Gross Square Meters</b>	10,014	2,051	20%	Contract Health Dollars Sub-Total	\$4,039,490
				Other Expenditures - Contract Health	\$1,575,401
				<b>Contract Health Dollars - Total</b>	<b>\$7,523,953</b>