



## Omak IHS Community Clinic



### 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

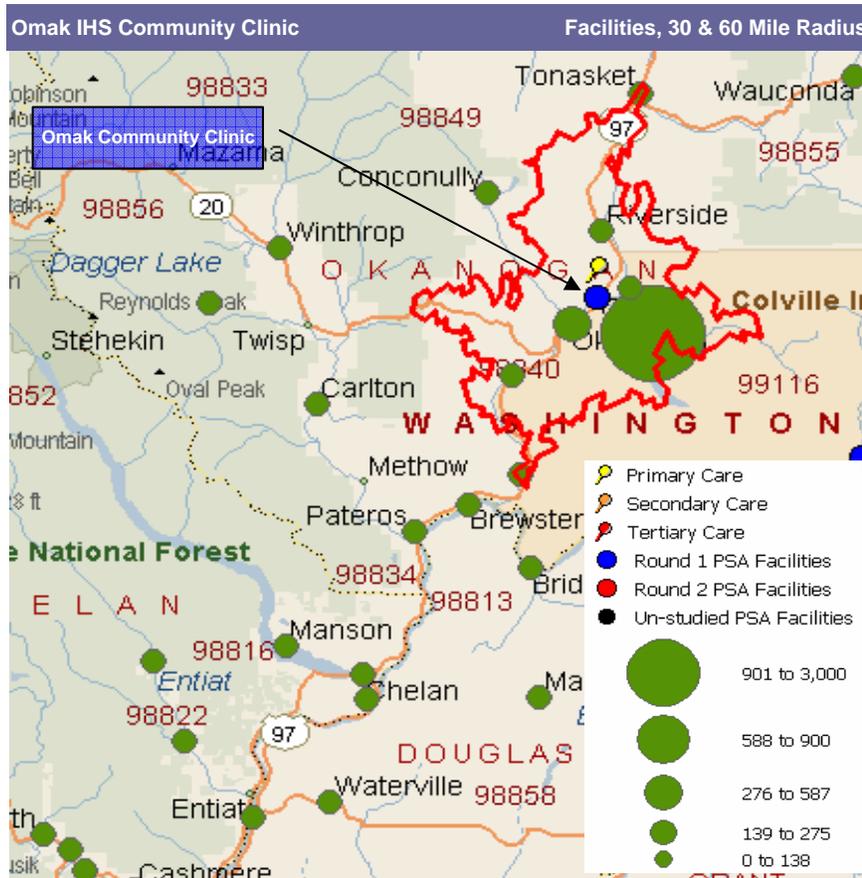
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### 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



Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	467	3,960	11.8%
IHS Supportable GSM	467	3,946	11.8%
IHS Parking Spaces	N/A	103	0.0%
IHS Site (Hectares)	N/A	4.0	0.0%
Recurring IHS Positions vs RRM	N/A	74.6	0.0%
IHS Supportable Space Staff	10.0	91.1	11.0%
Contract Hlth \$	0	7,485,141	0.0%

Service Summary	
Primary Care, including	
FP	
Traditional Healing	
Dental	
Optometry	
Audiology	
Behavioral Health	
Visiting Professionals, including	
IM, Peds, OB/Gyn, Podiatry	
Laboratory, Pharmacy	
Diagnostic Imaging, including	
Rad	
Rehab	
PHN, Nutrition, Env. Health	
Additional Services	
Case Management	
CHR	
Diabetes	
Security, Transportation	
Tribal Health Admin.	
WIC, Outreach Diabetes,	
Wellness, Tobbaco	
New services are identified in red.	

### Primary Care Service Area Communities

Ardenvoir, Brewster, Bridgeport, Carlton, Cashmere, Chelan, Chelan Falls, Conconully, Dryden, E Wenatchee, East Omak, Entiat, Leavenworth, Loomis, Malott, Mansfield, Manson, Monitor, Monse, Okanogan, Omak, Orondo, Oroville, Pateros, Peshastin, Riverside, Rock Island, Tonasket, Twisp, Waterville, Wauconda, Wenatchee, Wenatchee Hi, Winthrop

### Population Summary

2001 User Pop	3,021	Growth Rate	19.8%	2015 User Pop	3,618
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### 2015 by Age

0-14	930	15-44	1,761	45-65	701	65+	226
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### Average Age

Service Area	31.1	Portland	26.7	USA	36.0
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### Expanded Service Area #1

2015 User Pop	N/A
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Services

Communities

### Expanded Service Area #2

2015 User Pop	N/A
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Services

Communities



## Executive Summary

Services & Resourcing Priorities	
1	<i>Place Primary Care Assets at Omak – Build PC facility (for Family Practice, Pediatric, OB/GYN)</i>
2	<i>Provide staffing/space for Optometry</i>
3	<i>Provide Podiatry Space</i>
4	<i>Increase Dental Staffing and Services (Specifically Ortho and Pedio)</i>
5	<i>Provide additional Specialty Clinic Space (2 small rooms currently)</i>
6	<i>Provide Audiology services</i>
7	<i>Increase Behavioral Health Services and space: especially Psychiatric and Social Services</i>
8	<i>Increase Pharmacy Space (though new, still short of need)</i>
9	<i>Provide on-site Physical Therapy staff and space</i>
10	<i>Provide Property and Supply / Housekeeping staff</i>
11	<i>Increase Preventive Care programs: Public Health Nursing, Public Health Nutrition, CHR, Diabetes Program</i>
12	<i>Secure a functioning inviting well-staff wellness center</i>
13	<i>Provide On-site Administrative Support Staff and Space</i>
14	<i>Provide security services</i>
15	<i>Increase Tribal Health Administration</i>
16	<i>Provide Outreach Diabetes Staff</i>
17	<i>Provide Case Management (Currently CHRs or Social Services)</i>
18	



## Executive Summary

Campus Infrastructure Priorities	
	Not Provided
1	
2	
3	
4	
5	
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11	
12	
13	
14	
15	

Functional Deficiencies	
	Not Provided
1	
2	
3	
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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	1,112	1,278	1,205	1,198	7	21	4	11	0.9%
Internal Medicine	0	0	1	0				0	0.0%
Pediatric	3	8	9	7	7	53	18	26	79.6%
Ob/Gyn	25	0	0	8	18	202	41	87	91.3%
<b>Emergency Care</b>									
Emergency/Urgent	0	1	0	0				0	0.0%
ER/Non-urgent	11	17	19	16				0	0.0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	56	790	184	343	100.0%
Ophthalmology	0	0	0	0	71	318	77	155	100.0%
Dermatology	0	0	0	0	13	131	51	65	100.0%
General Surgery	0	0	0	0	144	890	235	423	100.0%
Otolaryngology	0	0	0	0	155	1,850	572	859	100.0%
Cardiology	0	0	0	0	41	176	68	95	100.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	30	126	44	67	100.0%
Nephrology	0	0	0	0	13	94	32	46	100.0%
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%
<b>Totals</b>	<b>1,151</b>	<b>1,304</b>	<b>1,234</b>	<b>1,230</b>	<b>555</b>	<b>4,651</b>	<b>1,326</b>	<b>2,177</b>	<b>63.9%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>1,706</b>	<b>5,955</b>	<b>2,560</b>	<b>3,407</b>					

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

### Other Ambulatory Care Services

Dental Service Minutes	87,699	86,544	87,122	87,122				0	0.0%
Optometry Visits	305	270	304	293	408	103	337	283	49.1%
Podiatry Visits	29	38	29	32	137	511	148	265	89.2%
Dialysis Patients	5	5	5	5				0	0.0%
Audiology Visits	2	1	0	1	2,389	626	1,812	1,609	99.9%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	592	315	641	516	100.0%
Psychiatry	11	20	11	14	17	259	62	113	88.9%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	<b>11</b>	<b>20</b>	<b>11</b>	<b>14</b>	<b>609</b>	<b>574</b>	<b>703</b>	<b>629</b>	<b>97.8%</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	15	8	11	100.0%	
Obstetrics Patient Days	0	0	0	0	27	34	19	27	100.0%	
Neonatology Patient Days	0	0	0	0	11	11	8	10	100.0%	
Pediatric Patient Days	0	0	0	0	4	16	11	10	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	33	24	8	22	100.0%	
Endocrinology	0	0	0	0	1	15	8	8	100.0%	
Gastroenterology	0	0	0	0	25	23	21	23	100.0%	
General Medicine	0	0	0	0	20	0	0	7	100.0%	
Hematology	0	0	0	0	0	0	4	1	100.0%	
Nephrology	0	0	0	0	8	11	0	6	100.0%	
Neurology	0	0	0	0	4	5	3	4	100.0%	
Oncology	0	0	0	0	7	6	0	4	100.0%	
Pulmonary	0	0	0	0	24	26	9	20	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	2	1	100.0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>110</b>	<b>55</b>	<b>96</b>	<b>100.0%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	28	11	19	19	100.0%	
Gynecology	0	0	0	0	9	8	11	9	100.0%	
Neurosurgery	0	0	0	0	11	8	18	12	100.0%	
Ophthalmology	0	0	0	0	0	0	5	2	100.0%	
Orthopedics	0	0	0	0	14	29	12	18	100.0%	
Otolaryngology	0	0	0	0	3	2	0	2	100.0%	
Thoracic Surgery	0	0	0	0	0	4	10	5	100.0%	
Urology	0	0	0	0	0	1	6	2	100.0%	
Vascular Surgery	0	0	0	0	2	0	10	4	100.0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>63</b>	<b>91</b>	<b>74</b>	<b>100.0%</b>	
Psychiatry Patient Days	0	0	0	0	1	0	1	1	100.0%	
Medical Detox Patient Days	0	0	0	0	5	5	0	3	100.0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237</b>	<b>239</b>	<b>185</b>	<b>220</b>	<b>100.0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>237</b>	<b>239</b>	<b>185</b>	<b>220</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0	0	0	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	7,643	2,463	6,679	5,595	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	6	2	0	3				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	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	3	0	1	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
<b>OP Surgical Case Total</b>	0	3	0	1	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	24	32	28	28	100.0%
<b>Surgical Case Total</b>	0	3	0	1	24	32	28	28	97%
<b>Direct &amp; Tribal + Contract Care</b>	24	35	28	29					
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	3,021			3,618					
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	1,209	3,368		1,448	4,033		4,033	4,033	0
Internal Medicine	0	1,268		0	1,516		1,516	1,516	0
Pediatric	33	1,530		39	1,832		1,832	1,832	0
Ob/Gyn	95	1,290		114	1,547		1,547	1,547	0
Primary Care Sub-Tot.	1,337	7,455	10,540	1,602	8,928	12,615	12,615	12,615	0
<b>Emergency Care</b>									
Emergency/Urgent	0	679		0	813		813	813	0
ER/Non-urgent	16	452		19	542		542	542	0
Emerg. Care Sub-Tot.	16	1,131	1,327	19	1,354	1,586	1,586	1,586	0
<b>Specialty Care</b>									
Orthopedics	343	581		411	695		695	695	0
Ophthalmology	155	390		186	466		466	466	0
Dermatology	65	451		78	539		539	539	0
General Surgery	423	440		507	527		527	527	0
Otolaryngology	859	263		1,029	315		1,029	1,029	0
Cardiology	95	122		114	146		146	146	0
Urology	0	145		0	174		174	174	0
Neurology	67	122		80	146		146	146	0
Other Specialties		969		0	1,160		1,160	1,160	0
Nephrology	46	Unknown		55	Unknown		55	55	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.	2,054	3,484	526	2,460	4,169	635	4,938	4,938	0
<b>Total Provider Visits By PSA Residents</b>	3,407	12,070	12,393	4,080	14,450	14,836	19,139	19,139	0
<b>Provider Visits</b>	Unmet need if (-) -8,986 Over Utilization if (+)								
<b>Total Provider Patient Utilization Rate</b>	1.13	4.00	4.10	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	87,122	271,717	286,995	104,338	325,432	343,710	343,710	343,710	0
Optometry Visits	576	Unknown	983	689	Unknown	1,182	1,182	1,182	0
Podiatry Visits	297	581		356	693		693	693	0
Dialysis Patients	5	Unknown		6	Unknown		6	6	0
Audiology Visits	1,610	460	311	1,928	550	372	1,928	1,928	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	516	Unknown	533	618	Unknown	643	643	643	0
Psychiatry	127	324		152	388		388	388	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	643	324	533	770	388	643	1,031	1,031	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	3,021			3,618					
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	11	60	44	13	72	53	72	59	13
Obstetrics Patient Days	27	128	95	32	154	113	154	126	28
Neonatology Patient Days	10	149		12	179		179	109	70
Pediatric Patient Days	10	74	87	12	89	104	104	66	38
Adult Medical Patient Days									
Cardiology	22	85		26	102		102	76	25
Endocrinology	8	15		10	18		18	18	0
Gastroenterology	23	54		28	64		64	64	0
General Medicine	7	65		8	77		77	69	8
Hematology	1	9		2	11		11	6	6
Nephrology	6	16		8	19		19	16	3
Neurology	4	35		5	42		42	37	5
Oncology	4	23		5	27		27	9	18
Pulmonary	20	83		24	99		99	83	16
Rheumatology	0	3		0	3		3	3	0
Unknown	1	5		1	7		7	7	0
<b>Medical Patient Day Total</b>	96	393	294	115	469	354	469	388	80
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	2		0	3		3	3	0
General Surgery	19	117		23	139		139	93	46
Gynecology	9	28		11	33		33	28	5
Neurosurgery	12	29		15	34		34	12	23
Ophthalmology	2	1		2	1		2	1	1
Orthopedics	18	71		22	85		85	71	14
Otolaryngology	2	25		2	29		29	4	25
Thoracic Surgery	5	43		6	52		52	3	49
Urology	2	16		3	19		19	9	10
Vascular Surgery	4	28		5	33		33	14	20
<b>Surgical Patient Day Total</b>	74	359	196	88	429	239	430	237	193
Psychiatry Patient Days	1	67	37	1	80	45	80	21	59
Medical Detox Patient Days	3	11		4	13		13	9	4
Sub Acute/Transitional Care	0	217		0	258		258	258	0
<b>Inpatient Care Totals</b>	220	1,400	709	264	1,671	855	1,688	1,215	473
<b>Inpatient Patient Days</b>	Unmet need if (-) -1,179 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	546		0	653		653	653	0
Adol. Residential Treatment	0	126		0	149		149	149	0
SA Transitional Care	0	21		0	26		26	26	0
<b>Substance Abuse Total</b>	0	693	0	0	828	0	828	828	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	5		0	5		5	5	0
Assisted Living Patients	0	5		0	6		6	6	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	10	0	0	12	0	12	12	0



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Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	3,021			3,618					
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		12,322	9,516		14,737	11,391	14,737	13,344	852
Microbiology Billable Tests		1,748	2,260		2,092	2,705	2,705	1,563	1,042
Blood Bank Billable Tests		308	183		368	219	368	347	7
Anatomical Pathology		25	61		30	73	73	0	70
Lab Billable Tests	0	14,403	12,020	0	17,226	14,388	17,226	15,255	1,971
Pharmacy Scripts	0	30,176		0	36,126		36,126	36,126	0
Acute Dialysis Procedures	0	9		0	11		11	11	0
Radiographic Exams	5,595	1,026	1,108	6,701	1,227	1,326	6,701	6,701	0
Ultrasound Exams	0	208	153	0	249	183	249	249	0
Mammography Exams	0	430	440	0	514	528	528	528	0
Fluoroscopy Exams	0	51	76	0	61	91	91	91	0
CT Exams	0	79	26	0	95	32	95	95	0
MRI Exams	0	54		0	65		65	65	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	3	Unknown		3	Unknown		3	3	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>	3	-	1,422	3	-	1,697	1,697	1,697	0
Respiratory Therapy		Unknown	12,583		Unknown	15,055	15,055	15,055	0
Workload Minutes	0			0					
Cardiac Catheterization Cases	0	13		0	24		24	24	0
Home Health Care Patients	0	9		0	22		22	22	0
Minor Procedure Cases									
Endoscopy		50			60		60	60	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	3		0	4		4	4	0
Digestive	0	53		0	63		63	63	0
Endocrine	0	0		0	0		0	0	0
ENT	0	22		0	26		26	26	0
Gynecology	1	18		1	22		22	22	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	20		0	24		24	24	0
Musculoskeletal	0	33		0	39		39	39	0
Nervous	0	9		0	10		10	10	0
Ocular	0	19		0	22		22	22	0
Respiratory	0	3		0	3		3	3	0
Urogenital	0	13		0	15		15	15	0
<b>OP Surgical Case Total</b>	1	192	79	1	230	96	230	230	0
Inpatient Surgery Cases	28	78	61	34	93	80	93	57	36
<b>Surgical Case Total</b>	29	270	140	35	323	176	323	287	36
EMS Responses	0	396		0	474		474	474	0



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Primary Care (Provider Visits)</b>	Migration % <b>0.0%</b>								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	7,720	Providers	1.7	7,720					
Internal Medicine	1,516	Providers	0.4		1,516				Supported by Nespelem
Pediatric	1,832	Providers	0.4		1,832				Supported by Nespelem
Ob/Gyn	1,547	Providers	0.5		1,547				Supported by Nespelem
<b>Primary Care Total</b>	<b>12,615</b>	<b>Providers</b>	<b>3.0</b>	<b>7,720</b>	<b>4,895</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	813	Patient Spaces	0.4						
ER/Non-urgent	542	Providers	0.1						
<b>Emergency Care Total</b>	<b>1,586</b>	<b>Patient Spaces</b>	<b>0.8</b>			<b>1,586</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	695	Providers	0.3				695		
Ophthalmology	466	Providers	0.1				466		
Dermatology	539	Providers	0.1						Telemedicine
General Surgery	527	Providers	0.2				527		
Otolaryngology	1,029	Providers	0.4				1,029		
Cardiology	146	Providers	0.1				146		
Urology	174	Providers	0.1				174		
Neurology	146	Providers	0.1				146		
Other Subspecialties	1,160	Providers	0.5			1,160			
Nephrology	55	Providers	0.0				55		
Allergy	Unknown	Providers	0.1				X		
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					Natural Medicine Emphasis
<b>Specialty Care Sub-Total</b>	<b>4,938</b>			<b>0</b>	<b>0</b>	<b>1,160</b>	<b>3,239</b>		



## 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>Other Ambulatory Care Services</b>									
Dental	Migration %								
	0.0%								
Dental Service	343,710	Dentists	1.8	343,710					
<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	1,182	Optometrist	0.6	1,182					
<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	693	Podiatrists	0.3	693			Supported by Nespelem		
<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			45 Hours Per Week		
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>									
Audiology Visits	1,928	Audiologists	1.0	1,928					
<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	643	Counselors	2.2	2					
Psychiatry Provider	388	Providers	0.2	0.2					
Social Service Visits	0	Counselors	1.3	1					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	4					
Override									
Behavioral Health Totals	1,031	Counselors	3.5	7					
<b>Inpatient Care</b>									
Labor & Delivery	59	LDRs	0.7	59					
Obstetrics Patient Days	126	# of Beds	1.3	126					
<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	109	# of Bassinets	1.2	109					
<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>									



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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	
Pediatric Patient Days	66	# of Beds	0.9			66			
<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	76	# of Beds	0.5			76			
Endocrinology	18	# of Beds	0.1			18			
Gastroenterology	64	# of Beds	0.4			64			
General Medicine	69	# of Beds	0.4			69			
Hematology	6	# of Beds	0.0			6			
Nephrology	16	# of Beds	0.1			16			
Neurology	37	# of Beds	0.2			37			
Oncology	9	# of Beds	0.1			9			
Pulmonary	83	# of Beds	0.5			83			
Rheumatology	3	# of Beds	0.0			3			
Unknown	7	# of Beds	0.0			7			
Medical Patient Day Total	388		2.5	0		388	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	3	# of Beds	0.0			3			
General Surgery	93	# of Beds	0.7			93			
Gynecology	28	# of Beds	0.2			28			
Neurosurgery	12	# of Beds	0.1			12			
Ophthalmology	1	# of Beds	0.0			1			
Orthopedics	71	# of Beds	0.5			71			
Otolaryngology	4	# of Beds	0.0			4			
Thoracic Surgery	3	# of Beds	0.0			3			
Urology	9	# of Beds	0.1			9			
Vascular Surgery	14	# of Beds	0.1			14			
Surgical Patient Day Total	237	# of Beds	1.8	0		237	0	0	
Intensive Care Unit	123	# of beds	0.5			123			
<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	21	# of Beds	0.1			21			
<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	9	# of Beds	0.0	9					
<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	258	# of Beds	0.9	258					
<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	1,337	# of Beds	9	0		1,337	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	653	# of Beds	2.4						653
Adolescent Residential Treatment	149	# of Beds	0.5						149
Substance Abuse Transitional Care	26	# of Beds	4.3						26
Substance Abuse Non-Acute Care Totals	828		7.2	0		0	26	803	
<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	5	# of Beds	6.0						5
Assisted Living / Hospice	6	# of Beds	7.0						6
	0	# of Beds	1.0						0
Elder Care Totals	12		14.0	0		0	12	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	13,344	Tech Staff @ Peak	1.4	13,344					
Microbiology	1,563	Tech Staff @ Peak	0.2						1,563
Blood Bank	347	Tech Staff @ Peak	0.0						347
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	15,255	Tech Staff @ Peak	1.6						
<b>Pharmacy</b>									
Migration %									
<b>0.0%</b>									
Pharmacy	36,126	Pharmacists	1.7	36,126					
Acute Dialysis	11	Rooms	0.0						11
<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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				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	6,701	Rooms	1.1	6,701					
Ultrasound	249	Rooms	0.1			249			
Mammography	528	Rooms	0.1			528			
Fluoroscopy	91	Rooms	0.0			91			
CT	95	Rooms	0.0			95			
MRI	65	Rooms	0.0			65			
<b>Diagnostic Imaging Totals</b>	<b>7,729</b>	<b>Radiologist</b>	<b>0.6</b>	<b>6,701</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	3	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>1,697</b>	<b>Therapy FTE</b>	<b>0.9</b>	<b>1,697</b>					
Respiratory Therapy	15,055	Therapy FTE	0.2			15,055			
<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	24	Rooms	0.0			24			
<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	60	Endoscopy Suites	0.0			60			
<b>Outpatient Surgery Cases</b>									
Cardiovascular	4	Outpatient ORs	0.0			4			
Digestive	63	Outpatient ORs	0.1			63			
Endocrine	0	Outpatient ORs	0.0			0			
ENT	26	Outpatient ORs	0.0			26			
Gynecology	22	Outpatient ORs	0.0			22			
Hemic and Lymphatic	1	Outpatient ORs	0.0			1			
Integument	24	Outpatient ORs	0.0			24			
Musculoskeletal	39	Outpatient ORs	0.0			39			
Nervous	10	Outpatient ORs	0.0			10			
Ocular	22	Outpatient ORs	0.0			22			
Respiratory	3	Outpatient ORs	0.0			3			



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				On Site	On Site VP	CHS*	Srv Unit	Region	
Urogenital	15	Outpatient ORs	0.0			15			
OP Surgical Case	230	Outpatient ORs	0.1	0	0	230	0		
Inpatient Surgery	57	Inpatient ORs	0.1			57			
Surgical Case Total	287		0.2	0	0	347	0		
<b>Administrative Support</b>									
Administration		# of FTE	7.2	6.2					Admin out of Nespelem
<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	1.5	0.5					Admin out of Nespelem
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	5.9	4.9					Admin out of Nespelem
<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	4.2	3.2					Admin out of Nespelem
<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	4.1	3.1					Admin out of Nespelem
<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	5.0	5					
<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	0.9	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	5.2	5					
<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>									



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				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	5.8	6					
Public Health Nutrition		# of FTE	1.4	1					
Environmental Health		# of FTE	0.0	0					
Health Education		# of FTE	1.0	1					
<b>Additional Services</b>									
Case Management		# of FTE	1.5	2					
<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	1					
<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	474	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					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		1					
<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	1					
<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 facility like Benawah		
<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					
<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 diagnostic 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	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>74.6</b>						



### Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	7,720	Providers	1.7		0%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0		0%			
		Exam Rooms	4.0		0%			
Internal Medicine	0	Providers	0.0		100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$109	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
<b>Primary Care Total</b>	7,720	Providers	1.7	0.0	0%	0		\$0
		Provider Offices	2.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	2.6		0%			
		Exam Rooms	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	292.0		0%			
<b>Emergency Care</b>	0	ER Providers	0.0		100%	1,586	\$259	\$410,774
		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		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						1,160	\$95	\$110,190
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	1,160		\$110,190
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	7,720	Providers	2.7	0.0	0%			
Visiting Professional Clinic	5,588	Exam	3.0	2.0	67%			
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	219.0	15.8	7%			



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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
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	343,710	Dentists	3.3	1.0	30%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygenists	1.7		0%			
		Dental Chair	8.0	4.0	50%			
		Dept. Gross Sq. Mtrs	328.0	73.3	22%			
Optometry Visits	1,182	Optometrist	0.6		0%	0	\$203	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Eye Lanes	2.0		0%			
		Dept. Gross Sq. Mtrs	73.2		0%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	6	\$326	\$1,952
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	1,928	Audiologists	1.0		0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	1.0		0%			
		Audiology Booths	1.0		0%			
		Dept. Gross Sq. Mtrs	81.0		0%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	2.0	2.0	100%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	1.3		0%			
Alcohol & Substance Abuse		Counselors	4.0	2.0	50%			
Behavioral Health Total		Total Counselors	7.3	4.0	55%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	8.0	7.0	88%			
		Dept. Gross Sq. Mtrs	208.0	104.6	50%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	72	\$1,969	\$142,477
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	154		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	179	\$558	\$99,792
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	104	\$558	\$58,032
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	469	\$1,905	\$892,503
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	430	\$1,905	\$819,455
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	123	\$1,905	\$233,534
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	80	\$354	\$28,401
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	13	\$334	\$4,505
		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%	1,552		\$2,278,700
		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
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	13,344	Tech staff @ peak	1.4		0%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	13,344	Tech staff @ peak	1.4	0.0	0%	1,911	\$191	\$364,950
		Dept. Gross Sq. Mtrs	28.0		0%			
Pharmacy	36,126	Pharmacists	1.4		0%	0		\$0
		Dept. Gross Sq. Mtrs	73.9	45.2	61%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	6,701	Rooms	1.1		0%	0	\$230	\$0
Ultrasound Exams	0	Rooms	0.0		100%	249	\$300	\$74,662
Mammography Exams	0	Rooms	0.0		100%	528	\$135	\$71,280
Fluoroscopy Exams	0	Rooms	0.0		100%	91	\$56	\$5,096
CT	0	Rooms	0.0		100%	95	\$731	\$69,333
MRI exams	0	Rooms	0.0		100%	65	\$1,305	\$85,016
Diagnostic Imaging Total	6,701	Radiologists	0.6		0%	1,028		\$305,387
		Dept. Gross Sq. Mtrs	165.0		0%			
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	0.7		0%			
OT Visits		Therapy FTE	0.2		0%			
Speech Therapy Visits		Therapy FTE	0.1		0%			
Rehab Total	1,697	Therapy FTE	0.9	0.0	0%	0	\$73	\$0
		Dept. Gross Sq. Mtrs	65.4		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	15,055		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catherization	0	Rooms	0.0		100%	24	\$3,355	\$79,020
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	60	\$1,485	\$88,624
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	230	\$1,646	\$379,056
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	57		\$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%	347		\$467,679
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration								
		# of FTE	6.2		0%			
		Dept. Gross Sq. Mtrs	118.0		0%			
Information Management								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Information Mngmt.								
		# of FTE	4.9		0%			
		Dept. Gross Sq. Mtrs	37.5	7.4	20%			
Business Office								
		# of FTE	3.2		0%			
		Dept. Gross Sq. Mtrs	47.7	7.4	16%			
Contract Health								
		# of FTE	3.1		0%			
		Dept. Gross Sq. Mtrs	47.0		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>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	20.3		0%			
Facility Management		# of FTE	5.0		0%			
		Dept. Gross Sq. Mtrs	71.8		0%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.9		0%			
		Dept. Gross Sq. Mtrs	45.5		0%			
Housekeeping & Linen		# of FTE	5.2	0.5	10%			
		Dept. Gross Sq. Mtrs	17.3		0%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	5.8	1.0	17%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	101.7	10.8	11%			
Public Health Nutrition		# of FTE	1.4	0.2	14%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	16.5	9.8	59%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Case Management		# of FTE	1.5		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	26.5		0%			
CHR		# of FTE	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	54.4	21.6	40%			
Diabetes Program		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	17.6		0%			
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	10.8	79%			
<b>Additional Services - IHS Supported</b>								
EMS		# of FTE	0.0		100%	0	\$638	\$0
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Security		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	6.2		0%			
Transportation		# of FTE	1.0		0%	0	\$160	\$0
		Dept. Gross Sq. Mtrs	13.6		0%			
<b>Total 2015 Non-Deviated RRM vs Existing IHS Positions</b>			74.6	N/A	#VALUE!			
<b>IHS Supportable Space Staff Required vs. Existing</b>			91.1	10.0	11%			
<b>Total Building Gross Square Meters</b>			3,946	467	12%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



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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%			
<b>Total SANAC - Building Gross Square Meters</b>			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%	22	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
<b>Total Elder Care - Building Gross Square Meters</b>			0	0	100%			

#### Miscellaneous Services

Tribal Health Administration		# of FTE	1.0		0%	*
		Dept. Gross Sq. Mtrs	19.0		0%	
Outreach Diabetes		# of FTE	1.0		0%	
		Bldg. Gross Sq. Mtrs.	13.6		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		0%	*
		Bldg. Gross Sq. Mtrs.	69.0		0%	
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>			14	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>	3,960	467	12%	Contract Health Dollars Sub-Total	\$4,018,652
				Other Expenditures - Contract Health	\$1,567,274
				<b>Contract Health Dollars - Total</b>	<b>\$7,485,141</b>