



## Kalispel Tribe

**No Picture Available  
New Facility Not Constructed**

### Executive Summary

### Round 2 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 Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

### Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

### Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

### Service Delivery Plan

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

### Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.





## Executive Summary

### Service Area Description

The Kalispel Primary Service Area, is planned for to serve the Primary Care Service Area Communities listed to the left. It is located on the Kalispel Indian Reservation along the bank of the Pend O'reille River in northeast Washington.

Kalispel PSA serves tribal members as well as a large number of non-natives in the Cusick/Usk area. It sends most of its direct care to Wynecoop Clinic and its referral workload to Spokane as all levels of alternative care exist there (Primary, Secondary & Tertiary Care).

As noted in the Service Summary to the left, Kalispel is planned for as a Medium Health Station under the Small Ambulatory Care (SAC) Criteria. This document identifies the native need only. Within that need a 2-4 day per week health clinic is supported offering Family Practice, Dental, and Behavioral Health. Optometry (VP) and Public Health Nursing is also supported.

### Facility Description

The new Kalispel facility is still under design development as of this publishing. It will serve non-natives as well as natives. It is anticipated as part of a larger Wellness complex housing exercise and tribal function. The existing facility is a remodelled modular complex unsuitable for future clinical use (it is not considered in this document).

### Services & Resourcing Priorities

1	<i>Complete construction of new health and wellness center. Many of the other priorities below are covered by accomplishing this task.</i>
2	<i>Tribe considering EMS services... study feasibility, at least of first responders positions. Currently it takes about an hour from the time of the call to be seen at a ER.</i>
3	<i>Enhance Alternative care services, adding to existing Massage Therapy services.</i>
4	<i>Secure Primary Care provider for 2 days per week</i>
5	<i>Review total available PC department space with what the plan projects.</i>
6	<i>Secure dental provider 4 days per week</i>
7	<i>Review total available dental department space with what the plan projects.</i>
8	<i>Review pharmacy space and compare with what plan projects</i>
9	<i>Secure needed administrative staffing</i>
10	<i>Monitor progress of Diagnostic Imaging need to target appropriate "on-line" date for x-ray services. Talk with other health directors about ways to support x-ray services</i>
11	<i>Study placement of transitional care for substance abuse at the Airway Heights location (better placement for this since there are available jobs and population)</i>
12	<i>Review possibility of partnership with other tribes for adult residential care (substance abuse) in a regional center appropriately located.</i>
13	<i>Hire facility support staff.</i>
14	<i>Create PHN department staffing</i>
15	<i>Clarify staffing relationship/responsibilities of the health department to the new wellness center (specifically the exercise room/areas)</i>



## Executive Summary

Services & Resourcing Priorities Continued	
16	
17	
18	
19	
20	
21	
22	
23	
24	
25	

Campus Infrastructure Priorities			
1	<i>New facility under design</i>	7	
2		8	
3		9	
4		10	
5		11	
6		12	

Functional Deficiencies			
1	<i>New facility under design</i>	7	
2		8	
3		9	
4		10	
5		11	
6		12	



## Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
<b>Primary Care</b>									
Family Practice				0				0	0%
Internal Medicine				0				0	0%
Pediatric				0				0	0%
Ob/Gyn				0				0	0%
<b>Emergency Care</b>									
Emergency/Urgent				0				0	0%
ER/Non-urgent				0				0	0%
<b>Specialty Care</b>									
Orthopedics				0	0	0	0	0	0%
Ophthalmology				0				0	0%
Dermatology				0				0	0%
General Surgery				0				0	0%
Otolaryngology				0				0	0%
Cardiology				0				0	0%
Urology				0				0	0%
Neurology				0				0	0%
Nephrology				0				0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	0	0	0		0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	0	0	0						
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits				0				0	0%
Podiatry Visits				0				0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits				0				0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	528	472	510	503				0	0.0%
Psychiatry				0				0	0%
Social Services Visits	477	318	398	398				0	0.0%
Alcohol & Substance Abuse Visits	390	404	472	422				0	0.0%
<b>BH Visit Totals</b>	1,395	1,194	1,380	1,323	0	0	0	0	0.0%

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



### Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births				0				0	0%	
Obstetrics Patient Days				0				0	0%	
Neonatology Patient Days				0				0	0%	
Pediatric Patient Days				0				0	0%	
Adult Medical Patient Days										
Cardiology				0				0	0%	
Endocrinology				0				0	0%	
Gastroenterology				0				0	0%	
General Medicine				0				0	0%	
Hematology				0				0	0%	
Nephrology				0				0	0%	
Neurology				0				0	0%	
Oncology				0				0	0%	
Pulmonary				0				0	0%	
Rheumatology				0				0	0%	
Unknown				0				0	0%	
<b>Medical Patient Day Total</b>	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry				0				0	0%	
Dermatology				0				0	0%	
General Surgery				0				0	0%	
Gynecology				0				0	0%	
Neurosurgery				0				0	0%	
Ophthalmology				0				0	0%	
Orthopedics				0				0	0%	
Otolaryngology				0				0	0%	
Thoracic Surgery				0				0	0%	
Urology				0				0	0%	
Vascular Surgery				0				0	0%	
<b>Surgical Patient Day Total</b>	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days				0				0	0%	
Medical Detox Patient Days				0				0	0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
<b>Inpatient Care Totals</b>	0	0	0	0	0	0	0	0	0%	
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0						
<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>Substance Abuse Totals</b>	0	0	0	0	0	0	0	0	0%	
<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>	0	0	0	0	0	0	0	0	0%	



### Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<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%
Radiographic Exams	0	0	0	0				0	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%
Nuclear Medicine Exams				0				0	0%
Rad. Oncology Treatments				0				0	0%
Chemotherapy Treatments				0				0	0%
Physical Therapy Visits				0				0	0%
Occupational Therapy Visits				0				0	0%
Speech Therapy Visits				0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization				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%
Digestive				0				0	0%
Endocrine				0				0	0%
ENT				0				0	0%
Gynecology				0				0	0%
Hemic and Lymphatic				0				0	0%
Integument				0				0	0%
Musculoskeletal				0				0	0%
Nervous				0				0	0%
Ocular				0				0	0%
Respiratory				0				0	0%
Urogenital				0				0	0%
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases				0				0	0%
<b>Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



## Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	123	73	68	88	0	14	0	5	5.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	0	0	1	0	1	12	0	4	92.9%
Ob/Gyn	1	1	0	1	0	12	0	4	85.7%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	2	0	1				0	0.0%
<b>Specialty Care</b>									
Orthopedics	0	0	1	0	3	43	3	16	98.0%
Ophthalmology	0	0	0	0	4	18	0	7	100.0%
Dermatology	0	0	0	0	2	10	0	4	100.0%
General Surgery	0	0	0	0	3	35	1	13	100.0%
Otolaryngology	0	0	0	0	10	147	4	54	100.0%
Cardiology	0	0	0	0	1	5	0	2	100.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	1	10	1	4	100.0%
Nephrology	0	0	0	0	1	4	0	2	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>124</b>	<b>76</b>	<b>70</b>	<b>90</b>	<b>26</b>	<b>310</b>	<b>9</b>	<b>115</b>	<b>56.1%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>150</b>	<b>386</b>	<b>79</b>	<b>205</b>					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	2	0	0	1	50	39	39	43	98.5%
Podiatry Visits	3	3	2	3	7	27	3	12	82.2%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	224	85	148	152	100.0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	528	472	510	503				0	0.0%
Psychiatry	2	0	2	1	0	14	1	5	78.9%
Social Services Visits	477	318	398	398				0	0.0%
Alcohol & Substance Abuse Visits	390	404	472	422				0	0.0%
<b>BH Visit Totals</b>	<b>1,397</b>	<b>1,194</b>	<b>1,382</b>	<b>1,324</b>	<b>0</b>	<b>14</b>	<b>1</b>	<b>5</b>	<b>0.4%</b>

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



### Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	0	1	1	1	100.0%	
Obstetrics Patient Days	0	0	0	0	0	7	1	3	100.0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	2	0	1	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	22	6	9	100.0%	
Endocrinology	0	0	0	0	23	0	0	8	100.0%	
Gastroenterology	0	0	0	0	0	0	2	1	100.0%	
General Medicine	0	0	0	0	0	0	5	2	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	2	0	1	100.0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	8	0	3	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>32</b>	<b>13</b>	<b>23</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	3	0	0	1	100.0%	
Gynecology	0	0	0	0	0	2	0	1	100.0%	
Neurosurgery	0	0	0	0	0	0	3	1	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	20	7	9	100.0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>22</b>	<b>10</b>	<b>12</b>	<b>100.0%</b>	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	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>26</b>	<b>63</b>	<b>24</b>	<b>38</b>	<b>100.0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>26</b>	<b>63</b>	<b>24</b>	<b>38</b>						
<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>Substance Abuse 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 by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Ancillary Services</b>										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	520	140	468	376	100.0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	0	0	0	0				0	0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	0	0	0	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	0	0	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	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	1	4	2	2	100.0%	
<b>Surgical Case Total</b>	0	0	0	0	1	4	2	2	100%	
<b>Direct &amp; Tribal + Contract Care</b>	1	4	2	2						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



### Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	247			401					
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	93	267		150	434		758	758	0
Internal Medicine	0	89		0	145		145	145	0
Pediatric	5	156		8	252		252	252	0
Ob/Gyn	5	103		8	169		169	169	0
Urgent Care Clinic	1			1			1	1	0
Primary Care Sub-Tot.	103	616	813	167	1,000	1,325	1,325	1,325	0
<b>Emergency Care</b>									
Emergency/Urgent	0	56		0	91		91	91	0
ER/Non-urgent		37			61		74	74	0
Emerg. Care Sub-Tot.	0	94	100	0	152	165	165	165	0
<b>Specialty Care</b>									
Orthopedics	17	44		27	72		72	72	0
Ophthalmology	7	27		12	44		44	44	0
Dermatology	4	35		6	56		56	56	0
General Surgery	13	33		21	54		54	54	0
Otolaryngology	54	21		87	35		87	87	0
Cardiology	2	7		3	12		12	12	0
Urology	0	10		0	16		16	16	0
Neurology	4	9		6	15		15	15	0
Other Specialties		70		0	114		75	75	0
Nephrology	2	Unknown		3	Unknown		3	3	0
Allergy	0	8		0	12		12	12	0
Pulmonology	0	3		0	5		5	5	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	6		0	10		10	10	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	5		0	8		8	8	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	102	278	37	166	452	61	469	469	0
<b>Total Provider Visits By PSA Residents</b>	205	988	950	333	1,604	1,550	1,959	1,959	0
<b>Provider Visits</b>		Unmet need if (-) -745	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	0.83	4.00	3.85	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	21,811	23,465	0	35,399	38,077	38,077	38,077	0
Optometry Visits	43	Unknown	74	70	Unknown	130	130	130	0
Podiatry Visits	15	34		24	55		55	55	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	152	38	21	247	61	39	247	247	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	503	Unknown	42	817	Unknown	71	817	817	0
Psychiatry	6	25		10	40		40	40	0
Social Services Visits	398	Unknown		645	Unknown		645	645	0
Alcohol & Substance Abuse	422	Unknown		685	Unknown		685	685	0
<b>BH Visits Totals</b>	1,329	25	42	2,157	40	71	2,187	2,187	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	247			401					
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	1	5	5	1	8	8	8	7	1
Obstetrics Patient Days	3	11	11	4	17	18	18	14	3
Neonatology Patient Days	0	16		0	26		26	16	10
Pediatric Patient Days	1	8	incorrect	1	13	incorrect	13	8	5
Adult Medical Patient Days									
Cardiology	9	5		15	8		15	8	3
Endocrinology	8	1		12	2		12	8	0
Gastroenterology	1	3		1	5		5	4	0
General Medicine	2	4		3	7		7	4	0
Hematology	0	1		0	1		1	0	0
Nephrology	1	1		1	2		2	1	0
Neurology	0	2		0	3		3	2	0
Oncology	0	1		0	2		2	1	1
Pulmonary	3	5		4	8		8	5	1
Rheumatology	0	0		0	0		0	0	0
Unknown	0	0		0	1		1	0	0
<b>Medical Patient Day Total</b>	23	24	16	37	39	31	39	33	6
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	0		0	0		0	0	0
General Surgery	1	7		2	12		12	7	3
Gynecology	1	2		1	3		3	2	0
Neurosurgery	1	2		2	3		3	1	2
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	9	4		15	7		15	10	2
Otolaryngology	0	2		0	3		3	0	2
Thoracic Surgery	0	2		0	4		4	0	3
Urology	0	1		0	2		2	1	1
Vascular Surgery	0	2		0	3		3	1	1
<b>Surgical Patient Day Total</b>	12	22	11	19	37	22	37	22	14
Psychiatry Patient Days	0	5	1	0	8	4	8	2	6
Medical Detox Patient Days	0	1		0	1		1	1	0
Sub Acute/Transitional Care	0	13		0	21		21	21	0
<b>Inpatient Care Totals</b>	38	101	39	61	163	76	163	118	45
<b>Inpatient Patient Days</b>	Unmet need if (-) -63 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	38		0	61		61	61	0
Adol. Residential Treatment	0	13		0	21		21	21	0
SA Transitional Care	0	2		0	3		3	3	0
<b>Substance Abuse Total</b>	0	53	0	0	85	0	85	85	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	0		0	0		0	0	0
Assisted Living Patients	0	0		0	1		1	1	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	1	0	0	1	0	1	1	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	247			401					
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		959	731		1,555	1,196	1,555	1,415	90
Microbiology Billable Tests		140	173		227	283	283	164	110
Blood Bank Billable Tests		23	15		38	22	38	36	1
Anatomical Pathology		2	4		3	8	8	5	3
Lab Billable Tests	0	1,124	923	0	1,824	1,509	1,824	1,620	203
Pharmacy Scripts	0	2,470		0	4,011		4,011	4,011	0
Acute Dialysis Procedures	0	1		0	1		1	1	0
Radiographic Exams	376	78	85	610	126	139	610	610	0
Ultrasound Exams	0	15	11	0	25	19	25	25	0
Mammography Exams	0	24	29	0	39	48	48	48	0
Fluoroscopy Exams	0	4	6	0	6	10	10	10	0
CT Exams	0	6	2	0	9	3	9	9	0
MRI Exams	0	4		0	7		7	7	0
Nuclear Medicine Exams	0	11		0	17		17	17	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	0	Unknown		0	Unknown		0	113	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	32	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	16	0
<b>Rehab Total Visits</b>	0	-	94	0	-	162	162	162	0
Respiratory Therapy		Unknown	959		Unknown	1,575	1,575	1,575	0
Workload Minutes	0			0					
Cardiac Catheterization	0	1		0	2		2	2	0
Home Health Care Patients	0	1		0	2		2	2	0
Minor Procedure Cases									
Endoscopy	0	3		0	5		5	5	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	0		0	0		0	0	0
Digestive	0	3		0	6		6	6	0
Endocrine	0	0		0	0		0	0	0
ENT	0	2		0	3		3	3	0
Gynecology	0	1		0	2		2	2	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	1		0	2		2	2	0
Musculoskeletal	0	2		0	4		4	4	0
Nervous	0	1		0	1		1	1	0
Ocular	0	1		0	2		2	2	0
Respiratory	0	0		0	0		0	0	0
Urogenital	0	1		0	1		1	1	0
<b>OP Surgical Case Total</b>	0	14	6	0	22	7	22	22	0
Inpatient Surgery Cases	2	5	3	4	9	7	9	5	3
<b>Surgical Case Total</b>	2	19	9	4	31	13	31	27	3
EMS Responses	0	32		0	53		53	53	0



Planning Assumptions based on  
new clinic - design not completed

## Delivery Plan

Medium Health Station SAC

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA 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>										
Crossover %	0.0%									
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>										
Family Practice	758	758	Providers	0.2	1,325					SAC
Internal Medicine	145	145	Providers	0.0						Rolled Up to FP
Pediatric	252	252	Providers	0.1						Rolled Up to FP
Ob/Gyn	169	169	Providers	0.1						Rolled Up to FP
Urgent Care Clinic	1	1	Providers	0.0						Rolled Up to FP
<b>Primary Care Total</b>	<b>1,325</b>	<b>1,325</b>	<b>Providers</b>	<b>0.3</b>	<b>0</b>	<b>1,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Emergency Care</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	91	91	Patient Spaces	0.0	91					
ER/Non-urgent	74	74	Providers	0.0	74					
<b>Emergency Care Total</b>	<b>165</b>	<b>165</b>	<b>Patient Spaces</b>	<b>0.1</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>0</b>	
<b>Specialty Care</b>										
Crossover %	0.0%									
<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	72	72	Providers	0.0	72					
Ophthalmology	44	44	Providers	0.0	44					
Dermatology	56	56	Providers	0.0	56					
General Surgery	54	54	Providers	0.0	54					
Otolaryngology	87	87	Providers	0.0	87					
Cardiology	12	12	Providers	0.0	12					
Urology	16	16	Providers	0.0	16					
Neurology	15	15	Providers	0.0	15					
Subspecialties	75	75	Providers	0.0	75					
Nephrology	3	3	Providers	0.0	3					
Allergy	12	12	Providers	0.0	12					
Pulmonology	5	5	Providers	0.0	5					
Gerontology	Unknown	0	Providers	Unknown	x					
Gastroenterology	10	10	Providers	0.0	10					
Rheumatology	Unknown	0	Providers	Unknown	x					
Oncology	8	8	Providers	0.0	8					
Pediatric-Specialist	Unknown	0	Providers	Unknown	x					
Traditional Healing	0	0	Providers	0.0	1.0					
<b>Specialty Care Sub-Total</b>	<b>469</b>	<b>469</b>			<b>1</b>	<b>0</b>	<b>469</b>	<b>0</b>	<b>0</b>	



Planning Assumptions based on  
new clinic - design not completed

## Delivery Plan

Medium Health Station SAC

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA 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</b>										
Crossover % - Dental	0.0%									
Dental Service	38,077	38,077	Dentists	0.2	38,077					SAC
<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	130	130	Optometrist	0.1	130					SAC
<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	55	55	Podiatrists	0.0	55					
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>										
Dialysis Patients	0	0	Dialysis Stations	0.0	0					Planned for in new clinic
<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	247	247	Audiologists	0.1	247					
<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	817	817	Counselors	0.0	0.3					SAC
Psychiatry Provider	40	40	Providers	0.0	40					
Social Service	645	645	Counselors	0.0	0.3					SAC
Alcohol & Substance Abuse	685	685	Counselors	0.4	1.5					Override (SAC Derivative)
Behavioral Health Totals	2,187	2,187	Counselors	0.4	2.1					40
<b>Inpatient Care</b>										
Labor & Delivery	7	7	LDRs	0.2	0					7
Obstetrics Patient Days	14	14	# of Beds	0.4	0					14
<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	16	16	# of Bassinets	0.4	0					16
<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>										



Planning Assumptions based on  
new clinic - design not completed

## Delivery Plan

Medium Health Station SAC

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA 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	8	8	# of Beds	0.3	0		8			
<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	8	8	# of Beds	0.1	0		8			
Endocrinology	8	8	# of Beds	0.1	0		8			
Gastroenterology	4	4	# of Beds	0.1	0		4			
General Medicine	4	4	# of Beds	0.1	0		4			
Hematology	0	0	# of Beds	0.0	0		0			
Nephrology	1	1	# of Beds	0.0	0		1			
Neurology	2	2	# of Beds	0.0	0		2			
Oncology	1	1	# of Beds	0.0	0		1			
Pulmonary	5	5	# of Beds	0.1	0		5			
Rheumatology	0	0	# of Beds	0.0	0		0			
Unknown	0	0	# of Beds	0.0	0		0			
Medical Patient Day Total	33	33		0.6	0		33	0	0	
<b>Adult Surgical Acute Care</b>										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	0	# of Beds	0.0	0		0			
Dermatology	0	0	# of Beds	0.0	0		0			
General Surgery	7	7	# of Beds	0.1	0		7			
Gynecology	2	2	# of Beds	0.0	0		2			
Neurosurgery	1	1	# of Beds	0.0	0		1			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	10	10	# of Beds	0.2	0		10			
Otolaryngology	0	0	# of Beds	0.0	0		0			
Thoracic Surgery	0	0	# of Beds	0.0	0		0			
Urology	1	1	# of Beds	0.0	0		1			
Vascular Surgery	1	1	# of Beds	0.0	0		1			
Surgical Patient Day Total	22	22	# of Beds	0.4	0		22	0	0	
Intensive Care	12	12	# of beds	0.0	0		12			
<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	2	2	# of Beds	0.0	0		2			
<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>										



Planning Assumptions based on  
new clinic - design not completed

## Delivery Plan

Medium Health Station SAC

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA 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>Medical Detox</b>	1	1	# of Beds	0.0	0		1			
<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>										
<b>Sub Acute / Transitional Care</b>	21	21	# of Beds	0.1	0		21			
<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>										
<b>Inpatient Care Totals</b>	130	130	# of Beds	2	0		130	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>										
<b>Adult Residential Treatment</b>	61	61	# of Beds	0.2						61
<b>Adolescent Residential Treatment</b>	21	21	# of Beds	0.1						21
<b>Substance Abuse Transitional Care</b>	3	3	# of Beds	0.5			3			
<b>Substance Abuse Non-Acute Care Totals</b>	85	85		0.8	0		3	0		83
<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>										
<b>Nursing Home</b>	0	0	# of Beds	0.0			0			
<b>Assisted Living</b>	1	1	# of Beds	1.0			1			
<b>Hospice</b>	0	0	# of Beds	0.0			0			
<b>Elder Care Totals</b>	1	1		1.0	0		1	0		0
<b>Ancillary Services</b>										
<b>Crossover % - Pharmacy</b>	<b>0.0%</b>									
<b>Laboratory</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>										
<b>Clinical Lab</b>	1,415	1,415	Techs @ Peak	0.1			1,415			Ltd Space in PC
<b>Microbiology</b>	164	164	Techs @ Peak	0.0			164			
<b>Blood Bank</b>	36	36	Techs @ Peak	0.0			36			
<b>Anatomical</b>	5	5	Techs @ Peak	0.0			5			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>										
<b>Lab Totals</b>	1,620	1,620	Techs @ Peak	0.1	0	0	1,620	0		0
<b>Pharmacy</b>	4,011	4,011	Pharmacists	0.2			4,011			Pharmacy Stor.
<b>Acute Dialysis</b>	1	1	Rooms	0.0			1			
<i>Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.</i>										



Planning Assumptions based on new clinic - design not completed

## Delivery Plan

Medium Health Station SAC

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA 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	610	610	Rooms	0.1			610			has an x-ray room on site in new clinic. Plan to serve non-bens ultimately but unsure if/when services will begin.
Ultrasound	25	25	Rooms	0.0			25			
Mammography	48	48	Rooms	0.0			48			
Fluoroscopy	10	10	Rooms	0.0			10			
CT	9	9	Rooms	0.0			9			
MRI	7	7	Rooms	0.0			7			
<b>Diagnostic Imaging Totals</b>	<b>710</b>	<b>710</b>	<b>Radiologist</b>	<b>0.1</b>	<b>0</b>	<b>0</b>	<b>710</b>			
<b>Nuclear Medicine</b>										
<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	0	Rooms	0.0			0			
Chemotherapy	0	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	113	113	Therapy FTE	0.1	113					PT is built into new clinic design with therapy pool. Plan to serve non-bens.
Occupational	32	32	Therapy FTE	0.0	32					
Speech Therapy	16	16	Therapy FTE	0.0	16					
<b>Rehab Total</b>	<b>162</b>	<b>162</b>	<b>Therapy FTE</b>	<b>0.1</b>	<b>162</b>		<b>0</b>			
<b>Respiratory Therapy</b>										
<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>										
Catheterization	2	2	Rooms	0.0			2			
<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	2	2	# FTE	0.2						incl. in PHN
<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	5	5	Endo Suites	0.0			5			
<b>Outpatient Surgery Cases</b>										
Cardiovascular	0	0	Outpatient ORs	0.0			0			
Digestive	6	6	Outpatient ORs	0.0			6			
Endocrine	0	0	Outpatient ORs	0.0			0			
ENT	3	3	Outpatient ORs	0.0			3			
Gynecology	2	2	Outpatient ORs	0.0			2			
Hemic / Lymphatic	0	0	Outpatient ORs	0.0			0			
Integument	2	2	Outpatient ORs	0.0			2			
Musculoskeletal	4	4	Outpatient ORs	0.0			4			
Nervous	1	1	Outpatient ORs	0.0			1			



Planning Assumptions based on  
new clinic - design not completed

## Delivery Plan

Medium Health Station SAC

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

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Ocular	2	2	Outpatient ORs	0.0				2		
Respiratory	0	0	Outpatient ORs	0.0				0		
Urogenital	1	1	Outpatient ORs	0.0				1		
OP Surgical Case	22	22	Outpatient ORs	0.0	0	0	22	0	0	
Inpatient Surgery	5	5	Inpatient ORs	0.0	0	0	5	0	0	
Surgical Case	27	27		0.0	0	0	33	0	0	

### Administrative Support

Administration	# of FTE	5.6	0.0	SAC - see THA
<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>				
Nursing Administration	# of FTE	0.0	0.0	SAC
<i>Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.</i>				
Quality Management	# of FTE	0.5	0.0	SAC
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>				
Information Management	# of FTE	1.0	0.4	SAC
<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	1.6	0.8	SAC
<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	4.0	0.0	SAC
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>				
Contract Health	# of FTE	3.6	0.0	SAC
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>				

### Facility Support Services

Clinical Engineering	# of FTE	0.5	0.1	SAC
<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	1.2	0.1	SAC
<i>The maintenance of a health sites facilities, building systems and grounds</i>				
Central Sterile	# of FTE	0.7	0.0	SAC
<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	0.0	SAC
<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	0.3	0.3	SAC
<i>Property &amp; Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>				



Planning Assumptions based on new clinic - design not completed

## Delivery Plan

Medium Health Station SAC

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

Discipline	Projected Need				Delivery Options						
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
					On Site	On Site VP	CHS*	Srv Unit	Region		
Housekeeping & Linen			# of FTE	1.7	0.4						SAC
<p><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></p>											
<b>Preventive Care/HPDP</b>											
<p><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. HPDP - Health Promotion &amp; Disease Prevention</i></p>											
Public Health Nursing			# of FTE	0.5	1.0						SAC
Public Health Nutrition			# of FTE	0.0	0.0						
Environmental Health			# of FTE	0.2	1.0						SAC - Derivative
Health Education			# of FTE	0.0	0.0						
<b>Additional Services</b>											
Case Management			# of FTE	0.2	0.0						SAC - incl. in PHN
<p><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></p>											
CHR			# of FTE	0.0	2.0						SAC - Derivative
<p><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></p>											
Diabetes Program			# of FTE	0.0	1.0						
<p><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></p>											
EMS	53	53	Loc #1 - # of FTE	0.0	0.0		53				Tribe is considering EMS or at least a First Responder Service.
			# of Ambulances	0.0	0.0						
			Loc #2 - # of FTE	0.0	0.0						
			# of Ambulances	0.0	0.0						
			Loc #3 - # of FTE	0.0	0.0						
<p><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></p>											
Alternative Medicine			# of FTE	0.0	1.0						Massage Therapy
<p><i>This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.</i></p>											
Transportation			# of FTE	0.0	0.8						SAC
<p><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></p>											
Maternal Child Health			# of FTE	0.0	0.5						
<p><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></p>											
WIC			# of FTE	0.0	1.0						SAC - Derivative
<p><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></p>											
Security			# of FTE	0.0							
<p><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></p>											
Domestic Violence			# of FTE	0.0							Function of Mental Health and SS
<p><i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis 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, etc.</i></p>											





Planning Assumptions based on  
new clinic - design not completed

## Delivery Plan

**Medium Health Station SAC**

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA 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	0.0					Tribe operating, not HD
<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>										
Outreach Elder Care			# of FTE	0.0	0.5					
<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>										
HIV/AIDS			# of FTE	0.0	0.5					
<i>Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.</i>										
Personal Care Providers			# of FTE	0.0	0.0					No
<i>Personal Care Providers/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>										
Spirited Adults/Mental Handicaps			# of FTE	0.0	0.0					No
<i>Spirited Adults services the developmental and physical/mental health prevention needs of developmentally disabled young adults. Part-time employment and job training is offered, either off-site or through tribal assistance on the reservation. Aim is to facilitate self-reliance and self-actualization, creating productive and healthy members of society.</i>										
Tribal Health Administration			# of FTE	0.0	2.0		54 Sq. Mtrs Allocated			SAC - Derivative
<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>										
Tobacco			# of FTE	0.0	1.0					
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>										
<b>Total 2015 Non-Deviated RRM Staff FTEs</b>				<b>8.1</b>	<b>19.4</b>	<b>Required IHS Supportable Space Staff</b>				<b>SAC</b>



Planning Assumptions based on  
new clinic - design not completed

**Medium Health Station SAC**

### 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	0	Providers	0.4		0%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	3.0	150%			
Internal Medicine	0	Providers	0.0		100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		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.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	0	Providers	0.4	0.0	0%	0		\$0
		Provider Offices	1.0	1.0	100%			
		Nursing Support (RN+LPN+CNA)	0.8	0.0	0%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	2.0	3.0	150%			
		Dept. Gross Sq. Mtrs	113.4	100.8	89%			
Emergency Care	0	ER Providers	0.0		100%	165	\$259	\$42,746
		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%	72	\$133	\$9,542
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	44	\$135	\$5,873
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	56	\$72	\$4,045
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	54	\$162	\$8,788
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	87	\$85	\$7,402
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Planning Assumptions based on  
new clinic - design not completed

**Medium Health Station SAC**

**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	
Cardiology	0	Providers	0.0		100%	12	\$125	\$1,453	
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Urology	0	Providers	0.0		100%	16	\$162	\$2,618	
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Neurology	0	Providers	0.0		100%	15	\$132	\$1,981	
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
<b>Other Subspecialties</b>						<b>75</b>	<b>\$95</b>	<b>\$7,164</b>	
Nephrology	0	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-Specialist		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Traditional Healing		Providers	1.0	0.0	0%				
		Provider Offices	1.0	0.0	0%				
		Exam Rooms	1.0	0.0	0%				
		Podiatry Visits	0	Podiatrists	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%	486		\$48,865	
		Provider Offices	1.0	0.0	0%				
		Nursing Support (RN+LPN+CNA)	0.0	0.0	100%				
		Dept. Gross Sq. Mtrs	73.0	0.0	0%				
<b>Total In-House Providers</b>	<b>0</b>	<b>Providers</b>	<b>1.4</b>	<b>0.0</b>	<b>0%</b>				



Planning Assumptions based on  
new clinic - design not completed

**Medium Health Station SAC**

**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		
Visiting Professional Clinic	1,455	Exam	0.0	1.0	100%			SAC		
		Provider Offices	0.0	1.0	100%					
		Dept. Gross Sq. Mtrs	0.0	10.7	100%					
<b>Other Ambulatory Care Services</b>										
Dental Service Minutes	0	Dentists	0.8		0%	0	\$0	\$0		
		Visiting Providers to outlying areas.								
		Hygienists	0.0		100%					
		Dental Chair	2.0	0.0	0%			SAC		
Optometry Visits	0	Optometrist	0.0		100%	0	\$203	\$0		
		Visiting Providers to outlying areas.								
		Provider Offices	0.0		100%					
		Eye Lanes	0.0		100%					
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$326	\$0		
		Dept. Gross Sq. Mtrs	0.0	15.8	100%					
		Audiology Visits	0	Audiologists	0.0		100%	247	\$0	\$0
		Visiting Providers to outlying areas.								
Audiology Visits	0	Audiologist Offices	0.0		100%					
		Audiology Booths	0.0		100%					
		Dept. Gross Sq. Mtrs	0.0		100%					
		<b>Behavioral Health</b>								
Mental Health Visits		Counselors	0.3		0%					
Psychiatry		Counselors	0.0		100%					
Social Service Visits		Counselors	0.3	0.5	167%					
Alcohol & Substance Abuse		Counselors	1.5	1.0	67%					
Behavioral Health Total		Total Counselors	2.1	1.5	71%	40	\$0	\$0		
		Visiting Providers to outlying areas.								
		Counselor Offices	2.5	2.0	80%					
		Dept. Gross Sq. Mtrs	86.5	32.1	37%					
<b>Inpatient Care</b>										
Births	0	LDRPs	0.0		100%	8	\$1,969	\$16,027		
		Dept. Gross Sq. Mtrs	0.0		100%					
Obstetric Patient Days	0	Post Partum beds	0.0		100%	18				
		Dept. Gross Sq. Mtrs	0.0		100%					
Neonatology Patient Days	0	# of Bassinets	0.0		100%	26	\$558	\$14,698		
		Dept. Gross Sq. Mtrs	0.0		100%					
Pediatric Patient Days	0	# of Beds	0.0		100%	13	\$558	\$7,291		
		Dept. Gross Sq. Mtrs	0.0		100%					
Adult Medical Acute Care	0	# of Beds	0.0		100%	39	\$1,905	\$74,122		
		Dept. Gross Sq. Mtrs	0.0		100%					
Adult Surgical Acute Care	0	# of Beds	0.0		100%	37	\$1,905	\$69,555		
		Dept. Gross Sq. Mtrs	0.0		100%					
Intensive Care Patient Days	0	# of Beds	0.0		100%	12	\$1,905	\$22,267		
		Dept. Gross Sq. Mtrs	0.0		100%					
Psychiatric Patient Days	0	# of Beds	0.0		100%	8	\$354	\$2,816		
		Dept. Gross Sq. Mtrs	0.0		100%					
Medical Detox Patient Days	0	# of Beds	0.0		100%	1	\$334	\$449		
		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%	153		\$207,225		
		Dept. Gross Sq. Mtrs	0	0	100%					



Planning Assumptions based on  
new clinic - design not completed

**Medium Health Station SAC**

**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	0	Tech staff @ peak	0.0		100%			
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	0	Tech staff @ peak	0.0	0.0	100%	1,620	\$191	\$309,505
		Dept. Gross Sq. Mtrs	0.0	14.9	100%	SAC (some SM in PC)		
Pharmacy	0	Pharmacists	0.0		100%	4,011		\$0
		Dept. Gross Sq. Mtrs	7.7	0.0	0%			SAC
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0	1.0	100%	610	\$230	\$140,333
Ultrasound Exams	0	Rooms	0.0		100%	25	\$300	\$7,541
Mammography Exams	0	Rooms	0.0		100%	48	\$135	\$6,517
Fluoroscopy Exams	0	Rooms	0.0		100%	10	\$56	\$566
CT	0	Rooms	0.0		100%	9	\$731	\$6,871
MRI exams	0	Rooms	0.0		100%	7	\$1,305	\$8,597
Diagnostic Imaging Total	0	Radiologists	0.0		100%	710		\$170,426
		Dept. Gross Sq. Mtrs	0.0	13.0	100%			
Nuclear Medicine	0	Rooms	0.0		100%	17	\$718	\$12,490
		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	113	Therapy FTE	0.1		0%			
OT Visits	32	Therapy FTE	0.0		0%			
Speech Therapy Visits	16	Therapy FTE	0.0		0%			
Rehab Total	162	Therapy FTE	0.1	0.0	0%	0	\$73	\$0
		Dept. Gross Sq. Mtrs	6.2	198.3	3182%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	1,575		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	2	\$3,355	\$6,158
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	5	\$1,485	\$7,602
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	22	\$1,646	\$36,425
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	5		\$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%	33		\$44,027
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration								
		# of FTE	0.0		100%	See Tribal Health Admin (SAC)		
		Dept. Gross Sq. Mtrs	0.0		100%			
Nursing Administration								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Quality Management								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Information Management								
		# of FTE	0.4	0.0	0%	SAC		
		Dept. Gross Sq. Mtrs	11.0	0.0	0%			
Health Information Mngmt.								
		# of FTE	0.8	0.0	0%	SAC		
		Dept. Gross Sq. Mtrs	11.3	20.9	185%			



Planning Assumptions based on  
new clinic - design not completed

**Medium Health Station SAC**

**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
Business Office		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	9.3	100%			
Contract Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.1		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	0.1		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.3		0%			
		Dept. Gross Sq. Mtrs	19.3	9.8	51%			SAC
Housekeeping & Linen		# of FTE	0.4		0%			
		Dept. Gross Sq. Mtrs	6.6	0.0	0%			SAC
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	1.0	0.0	0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	16.3	0.0	0%			SAC
Public Health Nutrition		# of FTE	0.0		100%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	0.0		100%			
Environmental Health		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	19.0	0.0	0%			
Health Education		# of FTE	0.0	1.0	100%			Prevention Coordinator
		Dept. Gross Sq. Mtrs	0.0		100%			
Case Management		# of FTE	0.0		100%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	0.0		100%			
CHR		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	27.2	23.2	85%			
Diabetes Program		# of FTE	1.0	0.5	50%			
		Dept. Gross Sq. Mtrs	17.6	0.0	0%			
HIV/AIDS		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	6.8		0%			
Tobacco		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
WIC		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Wellness Center		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Additional Services - IHS Supported</b>								
Transportation		# of FTE	0.8		0%	0	\$160	\$0
		Dept. Gross Sq. Mtrs	10.9		0%			
Domestic Violence		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	53	\$638	\$33,499
		# of Ambulances	0.0		100%			
Maternal Child Health		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.5		0%			
Tribal Health Administration		Dept. Gross Sq. Mtrs	6.8		0%			
		# of FTE	2.0	2.0	100%			
	Dept. Gross Sq. Mtrs	54.0	34.4	64%				



Planning Assumptions based on  
new clinic - design not completed

**Medium Health Station SAC**

**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
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions</b>			8.1	0.0	0%			
<b>IHS Supportable Space Staff Required vs. Existing</b>			19.4	7.0	36%			
<b>IHS Supportable Space - Building Gross Square Meters</b>			671	728	109%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Total SANAC - Building Gross Square Meters</b>			0	0	100%			
<b>Additional Services - Non-IHS Supported</b>								
<b>Elder Care</b>								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
<b>Total Elder Care - Building Gross Square Meters</b>			0	0	100%			
<b>Miscellaneous Services</b>								
Alternative Medicine		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Outreach Elder Care		# of FTE	0.5	0.5	100%			
		Bldg. Gross Sq. Mtrs.	6.8		0%			
Spirited Adults/Mental Handicaps		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Personal Care Providers		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			20	0	0%			
<b>Grand Total - Total Building Gross Square Meters</b>			698	728	104%			
						<b>Contract Health Dollars Sub-Total</b>		\$874,941
						<b>Other Expenditures - Contract Health</b>		\$341,227
						<b>Inflation Adjusted CHS \$ - Total</b>		\$1,629,666

SAC  
Diag. Img & P.T. space removed from this total and added to Total Building Gross Square Meters.