



## Sophie Trettevick PHS Indian Health Center



### Executive Summary

### Round 1 PSA

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

### Historical Utilization by Community of Residence

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

### Market Assessment

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

### Service Delivery Plan

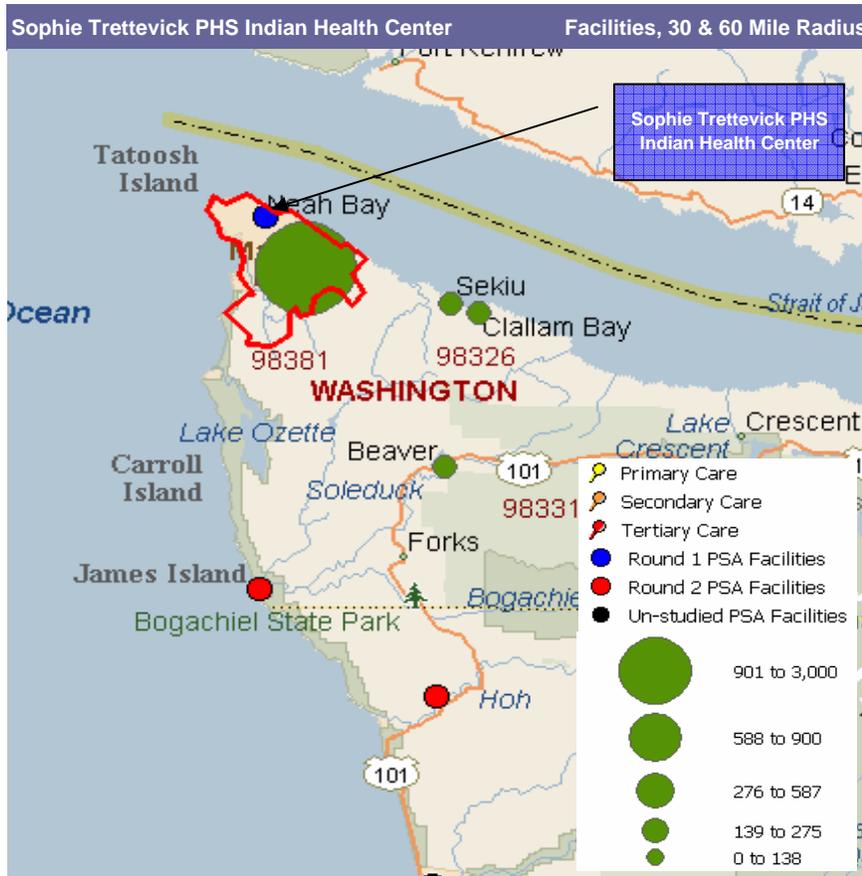
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### Resource Allocation

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



## Executive Summary



Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	2,273	3,821	59.5%
IHS Supportable GSM	2,273	3,717	61.2%
IHS Parking Spaces	37	109	34.0%
IHS Site (Hectares)	0.37	4.3	8.7%
Recurring IHS Positions vs RRM	N/A	68.4	0.0%
IHS Supportable Space Staff	38.0	96.1	39.5%
Contract Hlth \$	N/A	3,212,859	0.0%

Service Summary	
Primary Care, including	
FP	
Visiting Professionals, including	
IM, Peds, OB/Gyn	
Rheumatology	
Optometry, Podiatry, Audiology	
Psychiatry	
Traditional Healing	
Dental	
Behavioral Health	
SA Transitional Care	
Laboratory, Pharmacy	
Diagnostic Imaging, including	
Rad	
Rehab (Visiting)	
PHN, Nutrition, Health Ed.	
Env. Health	
Additional Services	
Case Management	
CHR	
Transportation	
Tribal Health Admin.	
WIC	
Outreach Diabetes	
Wellness Center	
Domestic Violence	
Tobacco	
New services are identified in red.	

### Primary Care Service Area Communities

Beaver, Clallam Bay, Neah Bay, Sekiu

### Population Summary

2001 User Pop	1,430	Growth Rate	23.7%	2015 User Pop	1,769
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### 2015 by Age

0-14	549	15-44	815	45-65	304	65+	101
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### Average Age

Service Area	29.1	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>Create a Replacement PJD/POR for the facility. Partnering with the Makah Tribe, the new facility should be incorporated into the proposed Health and Wellness Center. Currently, there is a critical shortage of Clinical and Administrative Support spaces to meet needs identified in Resource Allocation Plan.</i>
2	<i>Create an Addition and Renovation PJD/POR to meet interim needs if a replacement facility is proposed OR to meet growing needs if no facility is proposed. Include plan to improve functionality of existing spaces.</i>
3	<i>Develop essential services missing at Neah Bay, including Optometry, Nutrition, and Physical Therapy. These are services that should be reasonably available at each service area.</i>
4	<i>Expand facilities and staffing to meet growing needs of Primary Care Services, including Family Practice and Emergency Care.</i>
5	<i>Expand Preventive Care Services, including Public Health Nursing and Health Education to meet needs of Family Planning and disease prevention services.</i>
6	<i>Add Dental Hygienist staff member to support growing Dental workload.</i>
7	<i>Develop Rheumatology Subspecialty through a visiting professional service to meet rising rate of arthritis related issues.</i>
8	<i>In partnership with Makah Tribe, develop Wellness Center to promote healthy lifestyles for the Makah people. And to support Preventive Care services, physical therapy services, and other appropriate healthcare services.</i>
9	<i>Provide balanced growth of Administrative and Facility Support services to meet growing needs of all healthcare services.</i>
10	<i>Specific need to increase Information Management service with facilities and staff to meet growing technology requirements.</i>
11	<i>Specific need to increase Administrative Support staffing for Acquisitions and Property/Supplies.</i>
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## Executive Summary

Campus Infrastructure Priorities	
1	<i>Lack of up to date technology and Information Systems; patient area is not set up with space for a nursing station for data input.</i>
2	<i>Not enough outlets for lab; increase in equipment over the years, no outlets.</i>
3	<i>Computer too small; room where the server is located currently over heats - we are currently using a fan to keep it cool (with the door propped open).</i>
4	<i>Lack of computer wiring to support expansion; implementation of new programs for patient care requires more computers in areas where they have not existed before.</i>
5	<i>Hot water in building; central hot water system is a distance from the high usage areas.</i>
6	<i>Wiring; because of three remodels, there are often questions and various problems when new wiring is needed.</i>
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Functional Deficiencies	
1	<i>Old building and too small, building is long and narrow; building is 30 years old with addition built in 1986. The additions were built on in 3 stages, causing multiple problems with the infrastructure. Lots of renovations needed and no room for growth.</i>
2	<i>Poor location; located on the busiest road in Neah Bay - right on a hair pin corner raising safety issues.</i>
3	<i>Site location too small; small lot with no room for expansion - parking lot too small. Ambulance loading/unloading obstructs traffic. And airlift services are remotely located at the Coast Guard base.</i>
4	<i>Tribal health programs &amp; IHS clinic programs separated; causes a lack of collaboration and continuity of care.</i>
5	<i>Water system; We are located at the end of the water system line resulting in poor water quality at times. In addition, the water is not fluoridated.</i>
6	<i>Poor layout of building; layout is not conducive to good patient flow - small traffic jams in halls. Conference room is too small, barely enough room for general staff meetings, and no room for presentations. Kitchen is located off conference room, so Restrooms are not ADA approved; staff restrooms are small, not ADA compliant. Patient restroom in clinic is not ADA compliant.</i>
7	<i>Pharmacy Consulting area lacks privacy; patients in the waiting room can overhear pharmacy consults.</i>
8	<i>Lab Blood Draw area lacks privacy; blood draw alcove opens out into crowded hallway - no privacy.</i>
9	<i>X-ray Room lacks privacy; no door on room, just a curtain for disrobing.</i>
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## Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	10,317	10,968	12,008	11,098	0	1	0	0	0.0%
Internal Medicine	1	0	0	0				0	0.0%
Pediatric	244	212	171	209	2	0	0	1	0.3%
Ob/Gyn	120	167	139	142	15	28	4	16	9.9%
<b>Emergency Care</b>									
Emergency/Urgent	654	643	554	617				0	0.0%
ER/Non-urgent	0	4	1	2				0	0.0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	92	109	43	81	100.0%
Ophthalmology	0	0	0	0	108	102	56	89	100.0%
Dermatology	0	0	0	0	13	13	2	9	100.0%
General Surgery	0	0	0	0	79	100	32	70	100.0%
Otolaryngology	0	0	0	0	91	125	44	87	100.0%
Cardiology	0	0	0	0	19	25	9	18	100.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	12	22	13	16	100.0%
Nephrology	0	0	0	0	8	9	5	7	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	<b>11,336</b>	<b>11,994</b>	<b>12,873</b>	<b>12,068</b>	<b>439</b>	<b>534</b>	<b>208</b>	<b>394</b>	<b>3.2%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>11,775</b>	<b>12,528</b>	<b>13,081</b>	<b>12,461</b>					

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

### Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	0	3	1	78	49	110	79	98.8%
Podiatry Visits	0	24	60	28	56	47	13	39	58.0%
Dialysis Patients				0				0	0%
Audiology Visits	0	0	0	0	21	22	86	43	100.0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	11	13	12	12	100.0%
Psychiatry	0	0	0	0	9	29	2	13	100.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>42</b>	<b>14</b>	<b>25</b>	<b>100.0%</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>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	4	2	1	2	100.0%	
Obstetrics Patient Days	0	0	0	0	11	4	2	6	100.0%	
Neonatology Patient Days	0	0	0	0	11	1	1	4	100.0%	
Pediatric Patient Days	0	0	0	0	2	4	2	3	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	4	4	23	10	100.0%	
Endocrinology	0	0	0	0	2	27	0	10	100.0%	
Gastroenterology	0	0	0	0	23	41	18	27	100.0%	
General Medicine	0	0	0	0	6	0	0	2	100.0%	
Hematology	0	0	0	0	1	0	0	0	100.0%	
Nephrology	0	0	0	0	6	5	1	4	100.0%	
Neurology	0	0	0	0	4	1	0	2	100.0%	
Oncology	0	0	0	0	7	9	0	5	100.0%	
Pulmonary	0	0	0	0	3	11	22	12	100.0%	
Rheumatology	0	0	0	0	1	0	0	0	100.0%	
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>57</b>	<b>98</b>	<b>64</b>	<b>73</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	13	11	2	9	100.0%	
Gynecology	0	0	0	0	10	9	7	9	100.0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	8	5	3	5	100.0%	
Otolaryngology	0	0	0	0	0	5	1	2	100.0%	
Thoracic Surgery	0	0	0	0	0	2	3	2	100.0%	
Urology	0	0	0	0	4	3	1	3	100.0%	
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>35</b>	<b>35</b>	<b>17</b>	<b>29</b>	<b>100.0%</b>	
Psychiatry Patient Days	0	0	0	0	0	5	0	2	100.0%	
Medical Detox Patient Days	0	0	0	0	3	4	3	3	100.0%	
Sub Acute/Transitional Care				0				0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119</b>	<b>151</b>	<b>89</b>	<b>120</b>	<b>100.0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>119</b>	<b>151</b>	<b>89</b>	<b>120</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients				0	0	0	0	0	0%	
Assisted Living Patients	0	0	0	0	0	0	0	0	0%	
Hospice Patients				0	0	0	0	0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



## Historical Workloads

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	3,948	5,173	6,255	5,125	0	0	0	0	0.0%	
Pharmacy Scripts	22,954	24,673	28,845	25,491	0	0	0	0	0.0%	
Acute Dialysis Procedures	0	0	0	0	0	0	0	0	0%	
Radiographic Exams	411	526	746	561	0	0	0	0	0.0%	
Ultrasound Exams	0	0	0	0	0	0	0	0	0%	
Mammography Exams	0	0	0	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	0	0	0%	
Nuclear Medicine Exams	0	0	0	0	0	0	0	0	0%	
Rad. Oncology Treatments	0	0	0	0	0	0	0	0	0%	
Chemotherapy Treatments	0	0	0	0	0	0	0	0	0%	
Physical Therapy Visits	0	0	0	0	0	0	0	0	0%	
Occupational Therapy Visits	0	0	0	0	0	0	0	0	0%	
Speech Therapy Visits	0	0	0	0	0	0	0	0	0%	
Respiratory Therapy	0	0	0	0	0	0	0	0	0%	
Cardiac Catheterization	0	0	0	0	0	0	0	0	0%	
Home Health Care Patients	0	0	0	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	2	1	1	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>	2	1	1	1	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	12	17	12	14	100.0%	
<b>Surgical Case Total</b>	2	1	1	1	12	17	12	14	91%	
<b>Direct &amp; Tribal + Contract Care</b>	14	18	13	15						
EMS - Pre-Hospital Resp.				0	0	0	0	0	0%	
EMS - Inter Hospital Resp	0	0	0	0	0	0	0	0	0%	



## Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,430			1,769					
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	11,098	1,550		13,729	1,918		1,918	1,918	0
Internal Medicine	0	561		0	694		694	694	0
Pediatric	210	824		259	1,019		1,019	1,019	0
Ob/Gyn	158	577		195	715		715	715	0
Primary Care Sub-Tot.	11,466	3,512	4,824	14,184	4,346	5,956	14,184	14,184	0
<b>Emergency Care</b>									
Emergency/Urgent	617	322		763	398		763	763	0
ER/Non-urgent	2	214		2	265		265	265	0
Emerg. Care Sub-Tot.	619	536	608	765	663	752	765	765	0
<b>Specialty Care</b>									
Orthopedics	81	262		101	324		324	324	0
Ophthalmology	89	174		110	215		215	215	0
Dermatology	9	203		12	251		251	251	0
General Surgery	70	200		87	247		247	247	0
Otolaryngology	87	123		107	152		152	152	0
Cardiology	18	53		22	65		65	65	0
Urology	0	65		0	80		80	80	0
Neurology	16	55		19	68		68	68	0
Other Specialties		431		0	534		534	534	0
Nephrology	7	Unknown		9	Unknown		9	9	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.	377	1,566	239	466	1,936	299	1,945	1,945	0
<b>Total Provider Visits By PSA Residents</b>	12,461	5,614	5,671	15,415	6,945	7,007	16,894	16,894	0
<b>Provider Visits</b>	Unmet need if (-) 6,790			Over Utilization if (+)					
<b>Total Provider Patient Utilization Rate</b>	8.71	3.93	3.97	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	128,128	135,850	0	158,464	168,055	168,055	168,055	0
Optometry Visits	80	Unknown	455	99	Unknown	565	565	565	0
Podiatry Visits	67	251		82	309		309	309	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	43	224	155	53	277	193	277	277	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	12	Unknown	232	15	Unknown	289	289	289	0
Psychiatry	13	145		16	179		179	179	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>	25	145	232	31	179	289	468	468	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	1,430			1,769					
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	2	29	31	3	35	39	39	32	7
Obstetrics Patient Days	6	57	67	7	71	83	83	68	15
Neonatology Patient Days	4	85		5	106		106	64	41
Pediatric Patient Days	3	42	72	3	52	88	88	55	33
Adult Medical Patient Days									
Cardiology	10	37		13	45		45	34	11
Endocrinology	10	7		12	8		12	12	0
Gastroenterology	27	23		34	29		34	34	0
General Medicine	2	28		2	35		35	31	3
Hematology	0	4		0	5		5	3	3
Nephrology	4	7		5	8		8	7	1
Neurology	2	15		2	19		19	17	2
Oncology	5	10		7	12		12	4	8
Pulmonary	12	36		15	44		44	37	7
Rheumatology	0	1		0	1		1	1	0
Unknown	0	2		0	3		3	3	0
<b>Medical Patient Day Total</b>	73	170	130	90	209	161	218	182	36
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	9	51		11	62		62	42	21
Gynecology	9	12		11	15		15	13	2
Neurosurgery	0	12		0	15		15	5	10
Ophthalmology	0	0		0	1		1	0	0
Orthopedics	5	31		7	38		38	32	6
Otolaryngology	2	11		2	13		13	2	11
Thoracic Surgery	2	19		2	23		23	1	22
Urology	3	7		3	9		9	4	5
Vascular Surgery	0	12		0	15		15	6	9
<b>Surgical Patient Day Total</b>	29	155	91	36	192	113	192	106	86
Psychiatry Patient Days	2	29	19	2	36	24	36	9	27
Medical Detox Patient Days	3	5		4	6		6	4	2
Sub Acute/Transitional Care	0	94		0	116		116	116	0
<b>Inpatient Care Totals</b>	120	639	379	148	789	469	845	606	239
<b>Inpatient Patient Days</b>	Unmet need if (-) -519 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	237		0	293		293	293	0
Adol. Residential Treatment	0	68		0	82		82	82	0
SA Transitional Care	0	10		0	13		13	13	0
<b>Substance Abuse Total</b>	0	315	0	0	388	0	388	388	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	2		0	2		2	2	0
Assisted Living Patients	0	2		0	3		3	3	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	4	0	0	5	0	5	5	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	1,430			1,769					
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		5,687	4,360		7,031	5,388	7,031	6,379	407
Microbiology Billable Tests		810	1,036		1,002	1,280	1,280	741	494
Blood Bank Billable Tests		142	84		175	104	175	166	3
Anatomical Pathology		12	28		14	34	34	0	33
Lab Billable Tests	5,125	6,651	5,508	6,340	8,223	6,806	8,223	7,286	937
Pharmacy Scripts	25,491	14,034		31,534	17,364		31,534	31,534	0
Acute Dialysis Procedures	0	4		0	5		5	5	0
Radiographic Exams	561	469	507	694	580	627	694	694	0
Ultrasound Exams	0	93	70	0	116	86	116	116	0
Mammography Exams	0	184	171	0	227	211	227	227	0
Fluoroscopy Exams	0	23	35	0	29	43	43	43	0
CT Exams	0	36	12	0	44	15	44	44	0
MRI Exams	0	24		0	30		30	30	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	0	Unknown		0	Unknown		0	0	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>	0	-	631	0	-	783	783	783	0
Respiratory Therapy		Unknown	5,738		Unknown	7,134	7,134	7,134	0
Workload Minutes	0			0					
Cardiac Catheterization Cases	0	6		0	10		10	10	0
Home Health Care Patients	0	4		0	11		11	11	0
Minor Procedure Cases									
Endoscopy		22			27		27	27	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	1		0	2		2	2	0
Digestive	0	23		0	29		29	29	0
Endocrine	0	0		0	0		0	0	0
ENT	0	11		0	13		13	13	0
Gynecology	1	8		2	10		10	10	0
Hemic and Lymphatic	0	0		0	1		1	1	0
Integument	0	9		0	11		11	11	0
Musculoskeletal	0	15		0	18		18	18	0
Nervous	0	4		0	5		5	5	0
Ocular	0	8		0	10		10	10	0
Respiratory	0	1		0	2		2	2	0
Urogenital	0	6		0	7		7	7	0
<b>OP Surgical Case Total</b>	1	86	41	2	107	52	107	107	0
Inpatient Surgery Cases	14	34	34	17	42	44	44	27	17
<b>Surgical Case Total</b>	15	121	75	19	149	96	151	134	17
EMS Responses	0	187		0	232		232	232	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>2.0%</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	12,040	Providers	2.7	12,040					
Internal Medicine	694	Providers	0.2		694				
Pediatric	1,019	Providers	0.2		1,019				
Ob/Gyn	715	Providers	0.2		715				
<b>Primary Care Total</b>	<b>14,467</b>	<b>Providers</b>	<b>3.4</b>	<b>12,040</b>	<b>2,428</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	763	Patient Spaces	0.4						
ER/Non-urgent	265	Providers	0.1						
<b>Emergency Care Total</b>	<b>765</b>	<b>Patient Spaces</b>	<b>0.4</b>	<b>765</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	324	Providers	0.1		324				
Ophthalmology	215	Providers	0.1		215				
Dermatology	251	Providers	0.1						Telemedicine
General Surgery	247	Providers	0.1		247				
Otolaryngology	152	Providers	0.1		152				
Cardiology	65	Providers	0.0		65				
Urology	80	Providers	0.0		80				
Neurology	68	Providers	0.0		68				
Other Subspecialties	534	Providers	0.2		534				
Nephrology	9	Providers	0.0		9				
Allergy	Unknown	Providers	0.0						
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0						
Rheumatology	Unknown	Providers	Unknown				X		High Diagnosis
Oncology	Unknown	Providers	0.0						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	X					Locate with Wellness Ctr.
<b>Specialty Care Sub-Total</b>	<b>1,945</b>			<b>0</b>	<b>0</b>	<b>1,694</b>	<b>0</b>		



## 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>Other Ambulatory Care Services</b>									
<b>Dental</b>	Migration % <b>11.0%</b>								
Dental Service	186,541	Dentists	1.0	186,541					
<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	565	Optometrist	0.3	565					
<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	309	Podiatrists	0.1	309					
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	0	Dialysis Stations	0.0	0					
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>									
Audiology Visits	277	Audiologists	0.1	277					
<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	289	Counselors	1.3	2					Override
Psychiatry Provider	179	Providers	0.1	0.1					
Social Service Visits	0	Counselors	0.6	1					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	3					Override
<b>Behavioral Health Totals</b>	<b>468</b>	<b>Counselors</b>	<b>1.9</b>	<b>6</b>					
<b>Inpatient Care</b>									
Labor & Delivery	32	LDRs	0.5	32					
Obstetrics Patient Days	68	# of Beds	0.9	68					
<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	64	# of Bassinets	0.9	64					
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>									



## Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	55	# of Beds	0.8			55			
<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	34	# of Beds	0.3			34			
Endocrinology	12	# of Beds	0.1			12			
Gastroenterology	34	# of Beds	0.3			34			
General Medicine	31	# of Beds	0.3			31			
Hematology	3	# of Beds	0.0			3			
Nephrology	7	# of Beds	0.1			7			
Neurology	17	# of Beds	0.1			17			
Oncology	4	# of Beds	0.0			4			
Pulmonary	37	# of Beds	0.3			37			
Rheumatology	1	# of Beds	0.0			1			
Unknown	3	# of Beds	0.0			3			
Medical Patient Day Total	182	# of Beds	1.5	0		182	0	0	
<b>Adult Surgical Acute Care</b> <i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	0	# of Beds	0.0			0			
Dermatology	1	# of Beds	0.0			1			
General Surgery	42	# of Beds	0.4			42			
Gynecology	13	# of Beds	0.1			13			
Neurosurgery	5	# of Beds	0.1			5			
Ophthalmology	0	# of Beds	0.0			0			
Orthopedics	32	# of Beds	0.3			32			
Otolaryngology	2	# of Beds	0.0			2			
Thoracic Surgery	1	# of Beds	0.0			1			
Urology	4	# of Beds	0.0			4			
Vascular Surgery	6	# of Beds	0.1			6			
Surgical Patient Day Total	106	# of Beds	1.1	0		106	0	0	
Intensive Care Unit	62	# of beds	0.2			62			
<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	9	# of Beds	0.0			9			
<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	4	# of Beds	0.0	4					
<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	116	# of Beds	0.4	116					
<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	667	# of Beds	6	0	667	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	293	# of Beds	1.1	293					
Adolescent Residential Treatment	82	# of Beds	0.3	82					
Substance Abuse Transitional Care	13	# of Beds	2.1	13					
Substance Abuse Non-Acute Care Totals	388		3.4	13	0	0	375		
<b>Elder Care</b>									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	2	# of Beds	3.0	2					
Assisted Living / Hospice	3	# of Beds	3.0	3					
	0	# of Beds	0.0	0					
Elder Care Totals	5		6.0	0	0	0	5		
<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	6,379	Tech Staff @ Peak	0.6	6,379					
Microbiology	741	Tech Staff @ Peak	0.1	741					
Blood Bank	166	Tech Staff @ Peak	0.0	166					
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	7,286	Tech Staff @ Peak	0.7						
<b>Pharmacy</b>									
Migration %									
5.0%									
Pharmacy	33,110	Pharmacists	1.4	33,110					
Acute Dialysis	5	Rooms	0.0	5					
<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>									



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Diagnostic Imaging</b>									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	694	Rooms	0.1	694					Share tech w/ lab
Ultrasound	116	Rooms	0.0			116			
Mammography	227	Rooms	0.1			227			
Fluoroscopy	43	Rooms	0.0			43			
CT	44	Rooms	0.0			44			
MRI	30	Rooms	0.0			30			
<b>Diagnostic Imaging Totals</b>	<b>1,154</b>	<b>Radiologist</b>	<b>0.1</b>	<b>694</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	0	Therapy FTE	0.0		X				
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
<b>Rehab Total</b>	<b>783</b>	<b>Therapy FTE</b>	<b>0.4</b>		<b>783</b>				Visiting half days
Respiratory Therapy	7,134	Therapy FTE	0.1			7,134			
<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	10	Rooms	0.0			10			
<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	11	# FTE	0.8			11			
<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	27	Endoscopy Suites	0.0			27			
<b>Outpatient Surgery Cases</b>									
Cardiovascular	2	Outpatient ORs	0.0			2			
Digestive	29	Outpatient ORs	0.0			29			
Endocrine	0	Outpatient ORs	0.0			0			
ENT	13	Outpatient ORs	0.0			13			
Gynecology	10	Outpatient ORs	0.0			10			
Hemic and Lymphatic	1	Outpatient ORs	0.0			1			
Integument	11	Outpatient ORs	0.0			11			
Musculoskeletal	18	Outpatient ORs	0.0			18			
Nervous	5	Outpatient ORs	0.0			5			
Ocular	10	Outpatient ORs	0.0			10			
Respiratory	2	Outpatient ORs	0.0			2			



## Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Urogenital	7	Outpatient ORs	0.0			7			
OP Surgical Case	107	Outpatient ORs	0.1	0	0	107	0		
Inpatient Surgery	27	Inpatient ORs	0.0			27			
<b>Surgical Case Total</b>	<b>134</b>		<b>0.1</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>0</b>		
<b>Administrative Support</b>									
Administration		# of FTE	7.3			7			
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.7			2			
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	7.7			8			
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									
Business Office		# of FTE	4.9			5			
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	2.5			3			
<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	5.8			6			
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7			1			
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0			0			
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	0.8			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	5.0			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>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Preventive Care</b>									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	3.2				3		
Public Health Nutrition		# of FTE	0.8				1		
Environmental Health		# of FTE	0.0				0		
Health Education		# of FTE	0.0				0		
<b>Additional Services</b>									
Case Management		# of FTE	0.7				1		
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
CHR		# of FTE	0.0				2		
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									
Clinical Diabetes		# of FTE	0.0				0		
<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	232	Loc #1 - # of FTE	0.0				11		
		# 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				0		
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE					2		
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	0.0				2		
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
WIC		# of FTE	0.0				1		
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children &lt;5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	0.0				2		
<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	6					
<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	2					
<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>68.4</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	12,040	Providers	2.7	3.0	111%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	3.0	1.0	33%			
		Exam Rooms	6.0	4.0	67%			
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>	12,040	Providers	2.7	3.0	111%	0		\$0
		Provider Offices	3.0	1.0	33%			
		Nursing Support (RN+LPN+CNA)	4.1	2.0	49%			
		Exam Rooms	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs	438.0	145.9	33%			
<b>Emergency Care</b>	765	ER Providers	1.0		0%	0	\$259	\$0
		Nursing Support (RN+LPN)	5.4		0%			
		Patient Spaces	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	78.0	25.9	33%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0		100%	324	\$133	\$43,086
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	215	\$135	\$29,065
		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%	247	\$162	\$40,002
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	152	\$85	\$12,959
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	65	\$125	\$8,103
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	80	\$162	\$12,931
		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%	68	\$132	\$8,994
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						534	\$95	\$50,685
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers			100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	0.0	0.0	100%	1,685		\$205,823
		Provider Offices	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total In-House Providers	12,805	Providers	3.7	3.0	81%			
Visiting Professional Clinic	3,579	Exam	2.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	146.0		0%			



### Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	186,541	Dentists	1.8	1.1	61%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygenists	0.9		0%			
		Dental Chair	5.0	4.0	80%			
		Dept. Gross Sq. Mtrs	205.0	143.2	70%			
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%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$326	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	2.0	1.0	50%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	1.0		0%			
Alcohol & Substance Abuse		Counselors	3.0	2.0	67%			
Behavioral Health Total		Total Counselors	6.0	3.0	50%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	6.0		0%			
		Dept. Gross Sq. Mtrs	156.0	97.0	62%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	39	\$1,969	\$75,807
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	83		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	106	\$558	\$58,910
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	88	\$558	\$49,104
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	218	\$1,905	\$415,491
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	192	\$1,905	\$365,572
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	62	\$1,905	\$117,646
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	36	\$354	\$12,915
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	6	\$334	\$2,048
		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%	791		\$1,097,492
		Dept. Gross Sq. Mtrs	0	0	100%			



## Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	6,379	Tech staff @ peak	0.6	0.5	83%			
Microbiology Lab	741	Tech staff @ peak	0.1		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	7,120	Tech staff @ peak	0.7	0.5	71%	166	\$191	\$31,613
		Dept. Gross Sq. Mtrs	14.0	28.4	203%			
Pharmacy	33,110	Pharmacists	1.3	1.0	77%	0		\$0
		Dept. Gross Sq. Mtrs	68.6	41.6	61%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	694	Rooms	0.1	1.0	100%	0	\$230	\$0
Ultrasound Exams	0	Rooms	0.0		100%	116	\$300	\$34,662
Mammography Exams	0	Rooms	0.0		100%	227	\$135	\$30,610
Fluoroscopy Exams	0	Rooms	0.0		100%	43	\$56	\$2,408
CT	0	Rooms	0.0		100%	44	\$731	\$32,143
MRI exams	0	Rooms	0.0		100%	30	\$1,305	\$39,512
Diagnostic Imaging Total	694	Radiologists	0.1		0%	460		\$139,335
		Dept. Gross Sq. Mtrs	15.0	32.3	215%			
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	0.0		100%			
OT Visits		Therapy FTE	0.0		100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$73	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	7,134		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catherization	0	Rooms	0.0		100%	10	\$3,355	\$35,047
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	27	\$1,485	\$39,865
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	107	\$1,646	\$175,758
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	27		\$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%	160		\$215,622
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration								
		# of FTE	7.3	3.0	41%			
		Dept. Gross Sq. Mtrs	138.3	84.1	61%			
Information Management								
		# of FTE	1.7		0%			
		Dept. Gross Sq. Mtrs	29.8	2.2	7%			
Health Information Mngmt.								
		# of FTE	7.7	2.0	26%			
		Dept. Gross Sq. Mtrs	59.2	33.9	57%			
Business Office								
		# of FTE	4.9	3.0	62%			
		Dept. Gross Sq. Mtrs	73.1	22.7	31%			
Contract Health								
		# of FTE	2.5	2.0	79%			
		Dept. Gross Sq. Mtrs	37.9	31.3	83%			



## Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	21.3		0%			
Facility Management		# of FTE	5.8	1.0	17%			
		Dept. Gross Sq. Mtrs	82.7	111.5	135%			
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	0.8		0%			
		Dept. Gross Sq. Mtrs	41.6	15.4	37%			
Housekeeping & Linen		# of FTE	5.0	1.5	30%			
		Dept. Gross Sq. Mtrs	16.5	27.5	167%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	3.2	1.0	31%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	57.0		0%			
Public Health Nutrition		# of FTE	0.8		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	9.9		0%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	16.7	100%			
Health Education		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	18.0	100%			
Case Management		# of FTE	0.7		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	13.0	68.2	526%			
CHR		# of FTE	2.0	1.6	80%			
		Dept. Gross Sq. Mtrs	27.2	50.2	185%			
Diabetes Program		# of FTE	0.0	2.0	100%			
		Dept. Gross Sq. Mtrs	0.0	130.7	100%			
Wellness Center		# of FTE	6.0		0%			
		Bldg. Gross Sq. Mtrs.	540.0		0%			
WIC		# of FTE	1.0	0.4	40%			
		Dept. Gross Sq. Mtrs	13.6		0%			
<b>Additional Services - IHS Supported</b>								
EMS		# of FTE	11.0	2.0	18%	0	\$638	\$0
		# of Ambulances	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	120.6	173.0	143%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Transportation		# of FTE	2.0	1.0	50%	0	\$160	\$0
		Dept. Gross Sq. Mtrs	27.2		0%			
<b>Total 2015 Non-Deviated RRM vs Existing IHS Positions</b>			68.4	N/A	#VALUE!			
<b>IHS Supportable Space Staff Required vs. Existing</b>			96.1	38.0	40%			
<b>Total Building Gross Square Meters</b>			3,718	2,273	61%			
<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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Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	13	# of Beds	2.1		0%			
		Dept. Gross Sq. Mtrs	104.2		0%			
<b>Total SANAC - Building Gross Square Meters</b>			104	0	0%			

### 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%	11	\$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	2.0	2.0	100%	*
		Dept. Gross Sq. Mtrs	38.0		0%	
Outreach Diabetes		# of FTE	0.0		100%	
		Bldg. Gross Sq. Mtrs.	0.0		100%	
Maternal & Child Health		# of FTE	0.0		100%	*
		Bldg. Gross Sq. Mtrs.	0.0		100%	
Personal Care Attendants		# of FTE	0.0		100%	
		Bldg. Gross Sq. Mtrs.	0.0		100%	
Family Planning/Domestic Violence		# of FTE	2.0		0%	*
		Bldg. Gross Sq. Mtrs.	52.0		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>			0	0	100%	

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

<b>Grand Total - Total Building Gross Square Meters</b>	3,822	2,273	59%	Contract Health Dollars Sub-Total	\$1,724,932
				Other Expenditures - Contract Health	\$672,724
				<b>Contract Health Dollars - Total</b>	<b>\$3,212,859</b>