



Puyallup - Takopid Health Center



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.

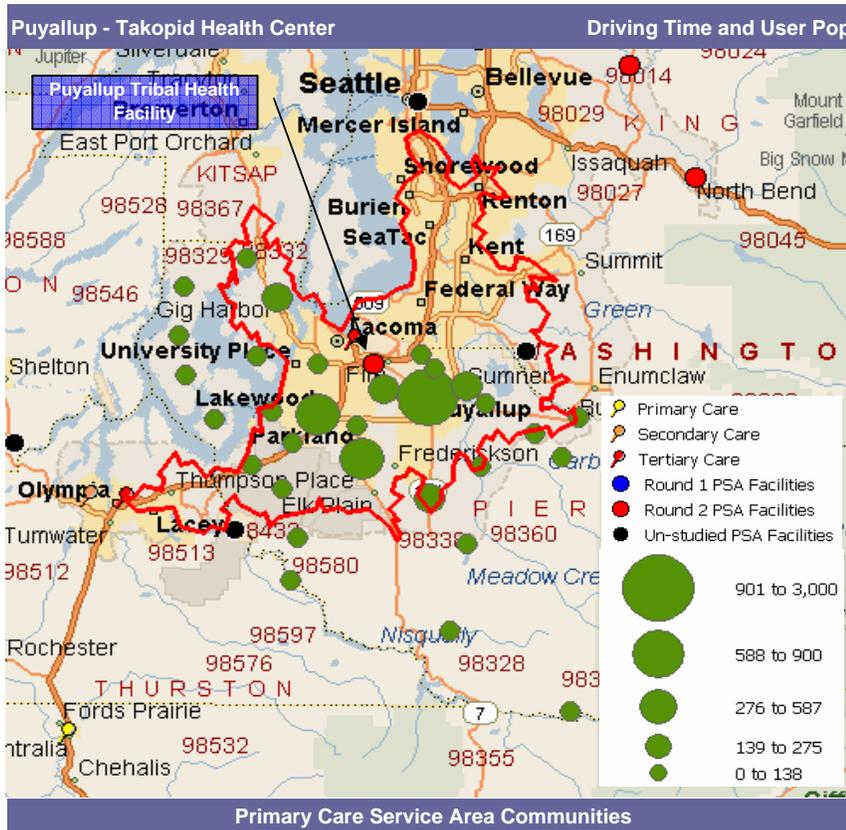
Resource Allocation

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



Anderson Island, Ashford, Bonney Lake, Buckley, Dupont, Eatonville, Edgewood, Fife, Fircrest, Fox Island, Ft. Lewis, Gig Harbor, Graham, Kapowsin, Lakebay, Lakewood Center, Longbranch, Mckenna, Milton, Orting, Parkland, Puyallup, Roy, South Prairie, Spanaway, Steilacom, Sumner, Tacoma, Tillicum, Vaughn, Wauna, Wilkeson

Population Summary							
2001 User Pop	7,708	Growth Rate	47.1%	2015 User Pop	11,335		
2015 by Age							
0-14	3,659	15-44	5,481	45-65	1,708	65+	487
Average Age							
Service Area	27.3	Portland	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	11,335		
Services	N/A						
Communities							
Expanded Service Area #2				2015 User Pop	11,335		
Services	N/A						
Communities							

Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	7,266	12,042	60.3%
IHS Supportable GSM	5,538	10,180	54.4%
IHS Parking Spaces	176	400	44.0%
IHS Site (Hectares)	2.8	6.0	47.3%
Recurring IHS Positions vs RRM	76.3	235.0	32.5%
IHS Supportable Space Staff	202.7	277.3	73.1%
Contract Hlth \$	1,955,765	20,843,292	9.4%

Service Summary	
Primary Care, including	FP, IM, Peds, Urgent Care
Visiting Professionals, including	Ortho, Ophtha, Derm, Gen Surg, ENT, Cardiology
Traditional Healing	
Dental, Optometry,	
Podiatry, Audiology	
Behavioral Health	
SA Adult & Adol Residential Trmt	
SA Transitional Care	
Laboratory, Pharmacy	
Diagnostic Imaging, including	Rad, Ultra Sound, Mammo
Rehab, including PT, OT	
Home Health	
Public Health Nursing	
Public Health Nutrition	
Environmental Health	
Health Education	
Additional Services	Case Management, Nurse Navigator, Diabetes Programs, WIC, Wellness Center
	New services are identified in red.



Executive Summary

Service Area Description

The Puyallup-Takopid Health Center, serving the primary care needs of the communities listed on the left, is located in Tacoma, Washington

As part of the Portland Area, it is operated by the Puyallup Tribe as a 638 Tribal Health Clinic. It relies on the local medical market in Tacoma for all levels of CHS Tertiary Care

As noted in the service summary to the left, The Puyallup-Takopid Health Center provides primary care, dental care and behavioral health services, as well as limited diagnostic and therapeutic services.

Facility Description

The Puyallup-Takopid Health Center, a permanent structure of approximately 3,934 Sq.Meters, opened in 1994. There have been no major additions or alterations. The Inpatient Adult Treat Center, built in 1935, has approximately 1,728 Sq.Meters; and the Mental Health Outpatient Building, approximately 1,904 Sq. Meters, opened in 2001.

Services & Resourcing Priorities

1	<i>Primary Care Space Expansion</i>
2	<i>Expand Dental Services and Staff</i>
3	<i>Build Visiting Professional Clinic Space</i>
4	<i>Recruit Optometrists</i>
5	<i>Expand Optometry Space</i>
6	<i>Expand Laboratory Space</i>
7	<i>Expand Imaging Space</i>
8	<i>Expand Space for Rehab Services</i>
9	<i>Expand Pharmacy Space</i>
10	<i>Build Up Public Health Nursing Staff and Space</i>
11	<i>Build Up Public Health Nutrition Staff and Space</i>
12	<i>Expand Case Management Programs</i>
13	<i>Adolescent/Youth AODA Program Development-Both IP and OP</i>
14	<i>Initiate Planning for Health Promotion/Disease Prevention Programs including Space</i>
15	<i>Explore Wellness Center/Fitness Center Program Development Including Space</i>



Executive Summary

Services & Resourcing Priorities Continued	
16	<i>Develop Aquatic Therapy</i>
17	<i>Develop Alternative Care Treatment Center</i>
18	<i>Participate in Elder Care/Assisted Living Planning with Tribe</i>
19	<i>Plan Regional Elder Care Model with area Tribes(assisted Living/SNF/Nursing Home</i>
20	
21	
22	
23	
24	
25	

Campus Infrastructure Priorities		
1	<i>Boiler functionality inadequate, shuts off all the time</i>	7
2	<i>Emergency paging system doesn't link to all buildings</i>	8
3	<i>Emergency exit doors in Kwawachee are located on one side of building</i>	9
4	<i>Emergency alert system, panic buttons needed for staff</i>	10
5	<i>Parking</i>	11
6	<i>Blistering on roof</i>	12

Functional Deficiencies			
1	<i>Health records not centrally located for medical or dental clinics</i>	7	<i>PHN space too small for all functions</i>
2	<i>Not enough offices for Dr. or admin support. Medical front desks do not provide privacy</i>	8	<i>PTTC building is old and cramped, rooms difficult to use for 24-hours facility</i>
3	<i>Not enough exam rooms. No triage or telephone area for patients</i>	9	<i>Nurse station too small, clean and dirty utility room located too far apart</i>
4	<i>Need separation of urgent care from adult and WCC</i>	10	<i>Need conference and meeting area</i>
5	<i>More pharmacy space, consultation room, and windows</i>	11	<i>Interview vital signs room inadequate for volume of patients, subwaiting area in clinics too small</i>
6	<i>More family and group treatment rooms in Kwawachee</i>	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				
Primary Care									
Family Practice	21,431	17,502	19,340	19,424	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	3,092	2,879	2,936	2,969	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0	0	0	0	0	0%
ER/Non-urgent	1,932	1,537	3,252	2,240	0	0	0	0	0.0%
Specialty Care									
Orthopedics	0	2	11	4	0	0	0	0	0.0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	1	0	0	0	0	0	0.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	1	0	0	0	0	0	0	0	0.0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	26,456	21,920	25,540	24,639	0	0	0	0	0%
Direct & Tribal Care + Contract Care	26,456	21,920	25,540	24,639					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	512,235	475,810	529,122	505,722	0	0	0	0	0.0%
Optometry Visits	1,808	1,718	2,047	1,858	0	0	0	0	0.0%
Podiatry Visits	653	779	943	792	0	0	0	0	0.0%
Dialysis Patients	7	18	11	12	0	0	0	0	0.0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	6,703	6,069	6,269	6,347	0	0	0	0	0.0%
Psychiatry	585	357	723	555	0	0	0	0	0.0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	3,990	4,105	3,830	3,975	0	0	0	0	0.0%
BH Visit Totals	11,278	10,531	10,822	10,877	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	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	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	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	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	0	0	0	0	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%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
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%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0						
Substance Abuse Non- Acute Care										
Adult Residential Treatment	5,320	5,500	5,632	5,484	0	0	0	0	0.0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	5,940	4,320	4,896	5,052	0	0	0	0	0.0%	
Substance Abuse Totals	11,260	9,820	10,528	10,536	0	0	0	0	0	
Elder Care										
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%	
Nursing Home Totals	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
Ancillary Services									
Lab Billable Tests	6,101	5,251	4,062	5,138				0	0.0%
Pharmacy Scripts	93,848	103,581	114,130	103,853				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	1,486	1,722	1,750	1,653	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	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	1,356	963	1,236	1,185				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	14	22	17	18				0	0.0%
Minor Procedure Cases									
Endoscopy	25	24	24	24	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	2	3	2	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	1	0	0	0	0	0	0	0	0.0%
Gynecology	8	8	16	11	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	4	1	2	0	0	0	0	0.0%
Musculoskeletal	4	0	0	1	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	1	0	0	0	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	4	0	0	1	0	0	0	0	0.0%
OP Surgical Case Total	18	14	20	17	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	18	14	20	17	0	0	0	0	0%
Direct & Tribal + Contract Care	18	14	20	17					
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
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	21,104	17,296	19,104	19,168	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	3,023	2,835	2,890	2,916	0	0	0	0	0.0%
Ob/Gyn	4	3	1	3	0	1	0	0	11.1%
Emergency Care									
Emergency/Urgent	0	0	5	2				0	0.0%
ER/Non-urgent	1,914	1,502	3,201	2,206				0	0.0%
Specialty Care									
Orthopedics	0	2	11	4	0	3	0	1	18.8%
Ophthalmology	0	0	0	0	2	1	0	1	100.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	1	9	14	8	2	3	0	2	17.2%
Otolaryngology	0	0	0	0	1	4	0	2	100.0%
Cardiology	0	0	0	0	1	0	0	0	100.0%
Urology	0	0	0	0				0	0%
Neurology	1	0	0	0	0	0	0	0	0.0%
Nephrology	0	0	0	0	0	2	0	1	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%
Totals	26,047	21,647	25,226	24,307	6	14	0	7	0.0%
Direct & Tribal Care + Contract Care	26,053	21,661	25,226	24,313					

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

Other Ambulatory Care Services

Dental Service Minutes	512,235	475,810	529,122	505,722				0	0.0%
Optometry Visits	1,752	1,672	1,973	1,799	12	9	23	15	0.8%
Podiatry Visits	644	769	920	778	3	4	0	2	0.3%
Dialysis Patients	7	18	11	12				0	0.0%
Audiology Visits	0	0	2	1	18	29	58	35	98.1%
Outpatient Behavioral Health									
Mental Health Visits	6,703	6,069	6,269	6,347				0	0.0%
Psychiatry	584	356	719	553	4	1	0	2	0.3%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	3,990	4,105	3,830	3,975				0	0.0%
BH Visit Totals	11,277	10,530	10,818	10,875	4	1	0	2	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	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	2	1	100.0%	
Endocrinology	0	0	0	0	0	0	2	1	100.0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	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	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	0	4	1	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	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	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	1	0	100.0%	
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%	
Surgical Patient Day Total	0	0	0	0	0	0	1	0	100.0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	3	0	0	1	100.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	3	0	5	3	100.0%	
Direct & Tribal + Contract Care	3	0	5	3						
Substance Abuse Non- Acute Care										
Adult Residential Treatment	280	275	256	270	0	0	0	0	0.0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	165	135	144	148	0	0	0	0	0.0%	
Substance Abuse Totals	445	410	400	418	0	0	0	0	0	
Elder Care										
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%	
Nursing Home Totals	0	0	0	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
Ancillary Services									
Lab Billable Tests	6,101	5,251	4,062	5,138				0	0.0%
Pharmacy Scripts	93,848	103,581	114,130	103,853				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	1,486	1,722	1,750	1,653	74	69	24	56	3.3%
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	1,348	951	1,222	1,174				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	14	22	17	18				0	0.0%
Minor Procedure Cases									
Endoscopy	22	24	24	23	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	2	3	2	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	1	0	0	0	0	0	0	0	0.0%
Gynecology	8	8	15	10	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	4	1	2	0	0	0	0	0.0%
Musculoskeletal	4	0	0	1	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	1	0	0	0	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	4	0	0	1	0	0	0	0	0.0%
OP Surgical Case Total	18	14	19	17	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	1	0	100.0%
Surgical Case Total	18	14	19	17	0	0	1	0	2%
Direct & Tribal + Contract Care	18	14	20	17					
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	7,708			11,335					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	19,168	8,340		28,188	12,266		19,468	19,468	0
Internal Medicine	0	2,878		0	4,230		4,230	4,230	0
Pediatric	2,916	4,615		4,288	6,786		6,786	6,786	0
Ob/Gyn	3	3,209		4	4,723		4,723	4,723	0
Urgent Care Clinic	2,206			3,244			3,244	3,244	0
Primary Care Sub-Tot.	24,293	19,042	26,151	35,724	28,005	38,450	38,450	38,450	0
Emergency Care									
Emergency/Urgent	2	1,738		2	2,556		2,556	2,556	0
ER/Non-urgent		1,159			1,704		2,276	2,276	0
Emerg. Care Sub-Tot.	2	2,897	3,277	2	4,260	4,832	4,832	4,832	0
Specialty Care									
Orthopedics	5	1,398		8	2,057		2,057	2,057	0
Ophthalmology	1	857		1	1,258		1,258	1,258	0
Dermatology	0	1,083		0	1,593		1,593	1,593	0
General Surgery	10	1,055		14	1,552		1,552	1,552	0
Otolaryngology	2	661		2	973		973	973	0
Cardiology	0	242		0	355		355	355	0
Urology	0	321		0	472		472	472	0
Neurology	0	293		0	430		430	430	0
Other Specialties		2,250		0	3,308		2,298	2,298	0
Nephrology	1	Unknown		1	Unknown		1	1	0
Allergy	0	239		0	351		351	351	0
Pulmonology	0	102		0	151		151	151	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	198		0	292		292	292	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	147		0	216		216	216	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	19	8,848	1,243	28	13,007	1,843	11,998	11,998	0
Total Provider Visits By PSA Residents	24,313	30,787	30,671	35,754	45,271	45,125	55,280	55,280	0
Provider Visits		Unmet need if (-) -6,358	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.15	3.99	3.98	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	505,722	686,504	732,260	743,696	1,009,508	1,076,833	1,076,833	1,076,833	0
Optometry Visits	1,814	Unknown	2,428	2,667	Unknown	3,568	3,568	3,568	0
Podiatry Visits	780	1,168		1,147	1,714		1,714	1,714	0
Dialysis Patients	12	Unknown		18	Unknown		18	18	0
Audiology Visits	36	1,167	784	52	1,714	1,155	1,714	1,714	0
Outpatient Behavioral Health Services									
Mental Health Visits	6,347	Unknown	1,343	9,334	Unknown	1,983	9,334	9,334	0
Psychiatry	555	783		816	1,152		1,152	1,152	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	3,975	Unknown		5,845	Unknown		5,845	5,845	0
BH Visits Totals	10,877	783	1,343	15,995	1,152	1,983	16,331	16,331	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	7,708			11,335					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	0	154	159	0	227	233	233	191	42
Obstetrics Patient Days	0	326	341	0	479	501	501	411	90
Neonatology Patient Days	0	479		0	704		704	429	274
Pediatric Patient Days	0	237	incorrect	0	349	incorrect	349	220	129
Adult Medical Patient Days									
Cardiology	1	164		1	241		241	181	60
Endocrinology	1	32		1	46		46	46	0
Gastroenterology	0	111		0	164		164	164	0
General Medicine	0	133		0	194		194	175	19
Hematology	0	21		0	31		31	16	16
Nephrology	0	31		0	46		46	40	6
Neurology	0	70		0	103		103	91	12
Oncology	0	46		0	68		68	22	46
Pulmonary	0	164		0	240		240	202	38
Rheumatology	0	5		0	8		8	8	0
Unknown	0	13		0	19		19	19	0
Medical Patient Day Total	1	791	626	2	1,160	919	1,160	962	198
Adult Surgical Patient Days									
Dentistry	0	2		0	2		2	2	1
Dermatology	0	5		0	7		7	7	0
General Surgery	0	247		0	363		363	243	120
Gynecology	0	62		0	92		92	78	14
Neurosurgery	0	61		0	90		90	31	59
Ophthalmology	0	2		0	3		3	1	2
Orthopedics	0	145		0	213		213	179	34
Otolaryngology	0	52		0	76		76	11	66
Thoracic Surgery	0	86		0	125		125	6	119
Urology	0	33		0	48		48	22	26
Vascular Surgery	0	54		0	79		79	32	47
Surgical Patient Day Total	0	748	429	0	1,098	638	1,098	612	487
Psychiatry Patient Days	0	155	109	0	228	164	228	59	169
Medical Detox Patient Days	1	26		1	39		39	26	12
Sub Acute/Transitional Care	0	419		0	614		614	614	0
Inpatient Care Totals	3	3,182	1,505	4	4,672	2,223	4,694	3,334	1,360
Inpatient Patient Days									
	Unmet need if (-)	-3,179	Over Utilization if (+)						
Substance Abuse Non-Acute Care									
Adult Residential Treatment	270	1,242		398	1,827		1,827	1,827	0
Adol. Residential Treatment	0	382		0	545		545	545	0
SA Transitional Care	148	54		218	80		218	218	0
Substance Abuse Total	418	1,678	0	615	2,453	0	2,590	2,590	0
Elder Care									
Skilled Nursing Patients	0	8		0	12		12	12	0
Assisted Living Patients	0	10		0	15		15	15	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	19	0	0	28	0	28	28	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	7,708			11,335					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		30,053	23,614		44,167	34,720	44,167	40,015	2,554
Microbiology Billable Tests		4,375	5,605		6,432	8,245	8,245	4,768	3,179
Blood Bank Billable Tests		736	455		1,082	668	1,082	1,022	21
Anatomical Pathology		62	151		91	222	222	139	75
Lab Billable Tests	5,138	35,227	29,825	7,556	51,772	43,855	51,772	45,944	5,828
Pharmacy Scripts	103,853	76,967		152,722	113,178		152,722	152,722	0
Acute Dialysis Procedures	0	19		0	28		28	28	0
Radiographic Exams	1,708	2,436	2,747	2,512	3,580	4,042	4,042	4,042	0
Ultrasound Exams	0	491	379	0	722	557	722	722	0
Mammography Exams	0	860	907	0	1,263	1,330	1,330	1,330	0
Fluoroscopy Exams	0	122	190	0	179	279	279	279	0
CT Exams	0	183	65	0	268	96	268	268	0
MRI Exams	0	129		0	189		189	189	0
Nuclear Medicine Exams	0	335		0	492		492	492	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	1,174	Unknown		1,726	Unknown		1,726	3,243	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	926	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	463	0
Rehab Total Visits	1,174	-	3,150	1,726	-	4,632	4,632	4,632	0
Respiratory Therapy		Unknown	31,178		Unknown	45,857	45,857	45,857	0
Workload Minutes	0			0					
Cardiac Catheterization	0	27		0	58		58	58	0
Home Health Care Patients	18	41		26	60		60	60	0
Minor Procedure Cases									
Endoscopy	23	105		34	154		154	154	0
Outpatient Surgery Cases									
Cardiovascular	0	7		0	10		10	10	0
Digestive	2	116		2	170		170	170	0
Endocrine	0	1		0	1		1	1	0
ENT	0	60		0	88		88	88	0
Gynecology	10	43		15	64		64	64	0
Hemic and Lymphatic	0	3		0	4		4	4	0
Integument	2	46		2	67		67	67	0
Musculoskeletal	1	76		2	112		112	112	0
Nervous	0	19		0	29		29	29	0
Ocular	0	36		0	53		53	53	0
Respiratory	0	6		0	9		9	9	0
Urogenital	1	29		2	43		43	43	0
OP Surgical Case Total	17	441	218	25	649	329	649	649	0
Inpatient Surgery Cases	0	173	185	0	254	280	280	171	109
Surgical Case Total	17	615	402	25	903	610	929	820	109
EMS Responses	0	1,010		0	1,485		1,485	1,485	0



Delivery Plan

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	
Primary Care (Provider Visits)										
Crossover %	1.0%									
<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	19,663	19,663	Providers	4.4	24,433					
Internal Medicine	4,272	4,272	Providers	1.2	4,272					
Pediatric	6,854	6,854	Providers	1.5	6,854					
Ob/Gyn	4,770	4,770	Providers	1.6						
Urgent Care Clinic	3,276	3,276	Providers	0.7	3,276					
Primary Care Total	38,835	38,835	Providers	9.2	38,835	0	0	0	0	
Emergency Care										
<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	2,556	2,556	Patient Spaces	0.6	2,556					
ER/Non-urgent	2,276	2,276	Providers	0.5	2,276					
Emergency Care Total	4,832	4,832	Patient Spaces	2.5	0	0	4,832	0	0	
Specialty Care										
Crossover %	1.0%									
<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	2,077	2,077	Providers	0.8	2,077			new spclty clinic		
Ophthalmology	1,270	1,270	Providers	0.4	1,270			new spclty clinic		
Dermatology	1,609	1,609	Providers	0.4	1,609			new spclty clinic		
General Surgery	1,567	1,567	Providers	0.6	1,567			new spclty clinic		
Otolaryngology	982	982	Providers	0.4	982			new spclty clinic		
Cardiology	358	358	Providers	0.2	358			new spclty clinic		
Urology	477	477	Providers	0.2	477					
Neurology	435	435	Providers	0.2	435					
Subspecialties	2,321	2,321	Providers	1.2	2,321					
Nephrology	1	1	Providers	0.0	1					
Allergy	354	354	Providers	0.2	354					
Pulmonology	152	152	Providers	0.1	152					
Gerontology	Unknown	0	Providers	Unknown	x					
Gastroenterology	295	295	Providers	0.2	295					
Rheumatology	Unknown	0	Providers	Unknown	x					
Oncology	218	218	Providers	0.1	218					
Pediatric-Specialist	Unknown	0	Providers	Unknown	x					
Traditional Healing	0	0	Providers	0.0	1.0			on-site svc		
Specialty Care Sub-Total	12,118	12,118			1	7,865	4,253	0	0	



Delivery Plan

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	
Other Ambulatory Care										
Crossover % - Dental	0.0%									
Dental Service	1,076,833	1,076,833	Dentists	6.4	1,076,833					
<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	3,568	3,568	Optometrist	1.8	3,568					
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>										
Podiatry Visits	1,714	1,714	Podiatrists	0.6	1,714					
<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	18	18	Dialysis Stations	5.5	18					
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>										
Audiology Visits	1,714	1,714	Audiologists	0.9	1,714					
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>										
Behavioral Health										
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>										
Mental Health	9,334	9,334	Counselors	6.1	5.4					
Psychiatry Provider	1,152	1,152	Providers	0.7	0.7	0.7		VP	Using Direct Care \$	
Social Service	0	0	Counselors	4.1	4.1					
Alcohol & Substance Abuse	5,845	5,845	Counselors	3.4	18.0					
Behavioral Health Totals	16,331	16,331	Counselors	13.5	28.1			0		
Inpatient Care										
Labor & Delivery	191	191	LDRs	1.4	0		191			
Obstetrics Patient Days	411	411	# of Beds	2.9	0		411			
<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	429	429	# of Bassinets	3.0	0		429			
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>										



Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	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	220	220	# of Beds	1.9	0		220			
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
Adult Medical Acute Care										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	181	181	# of Beds	0.8	0		181			
Endocrinology	46	46	# of Beds	0.2	0		46			
Gastroenterology	164	164	# of Beds	0.8	0		164			
General Medicine	175	175	# of Beds	0.8	0		175			
Hematology	16	16	# of Beds	0.1	0		16			
Nephrology	40	40	# of Beds	0.2	0		40			
Neurology	91	91	# of Beds	0.4	0		91			
Oncology	22	22	# of Beds	0.1	0		22			
Pulmonary	202	202	# of Beds	0.9	0		202			
Rheumatology	8	8	# of Beds	0.0	0		8			
Unknown	19	19	# of Beds	0.1	0		19			
Medical Patient Day Total	962	962		4.5	0		962	0	0	
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	2	2	# of Beds	0.0	0		2			
Dermatology	7	7	# of Beds	0.0	0		7			
General Surgery	243	243	# of Beds	1.3	0		243			
Gynecology	78	78	# of Beds	0.4	0		78			
Neurosurgery	31	31	# of Beds	0.2	0		31			
Ophthalmology	1	1	# of Beds	0.0	0		1			
Orthopedics	179	179	# of Beds	1.0	0		179			
Otolaryngology	11	11	# of Beds	0.1	0		11			
Thoracic Surgery	6	6	# of Beds	0.0	0		6			
Urology	22	22	# of Beds	0.1	0		22			
Vascular Surgery	32	32	# of Beds	0.2	0		32			
Surgical Patient Day Total	612	612	# of Beds	3.3	0		612	0	0	
Intensive Care	331	331	# of beds	1.3	0		331			
<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	59	59	# of Beds	0.2	0		59			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										



Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	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	
Medical Detox	26	26	# of Beds	0.1	0		26			
<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	614	614	# of Beds	2.1	0		614			
<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	3,664	3,664	# of Beds	19	0		3,664	0	0	
Substance Abuse Non-Acute Care										
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>										
Adult Residential Treatment	1,827	1,827	# of Beds	6.6	1,827					already on-site
Adolescent Residential Treatment	545	545	# of Beds	2.0						545
Substance Abuse Transitional Care	218	218	# of Beds	36.3	218					
Substance Abuse Non-Acute Care Totals	2,590	2,590		44.9	2,045		0	0		545
Elder Care										
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>										
Nursing Home	12	12	# of Beds	14.0			12			
Assisted Living	15	15	# of Beds	16.0			15			
Hospice	1	1	# of Beds	1.0			1			
Elder Care Totals	28	28		31.0	0		28	0	0	
Ancillary Services										
Crossover % - Pharmacy	2.0%									
Laboratory										
<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	40,015	40,015	Techs @ Peak	4.1	40,015					
Microbiology	4,768	4,768	Techs @ Peak	0.5	4,768					
Blood Bank	1,022	1,022	Techs @ Peak	0.1			1,022			
Anatomical	139	139	Techs @ Peak	0.0			139			
<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	45,944	45,944	Techs @ Peak	4.7	44,783	0	1,161	0	0	
Pharmacy	155,777	163,694	Pharmacists	9.2	163,694					
Acute Dialysis	28	28	Rooms	0.0			28			
<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>										



Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Diagnostic Imaging										
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>										
Radiographic	4,042	4,042	Rooms	0.7	4,042					
Ultrasound	722	722	Rooms	0.3	722					support women's svcs
Mammography	1,330	1,330	Rooms	0.3	1,330					
Fluoroscopy	279	279	Rooms	0.1			279			
CT	268	268	Rooms	0.1			268			
MRI	189	189	Rooms	0.0			189			
Diagnostic Imaging Totals	6,830	6,830	Radiologist	0.6	6,094	0	736			
Nuclear Medicine	492	492	Rooms	0.2			492			
<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			
Rehabilitation Services										
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>										
Physical Therapy	3,243	3,243	Therapy FTE	1.8	3,243					
Occupational	926	926	Therapy FTE	0.5	926					
Speech Therapy	463	463	Therapy FTE	0.3			463			
Rehab Total	4,632	4,632	Therapy FTE	2.6	4,169		463			
Respiratory Therapy	45,857	45,857	Therapy FTE	0.6			45,857			
<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	58	58	Rooms	0.0			58			
<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	60	60	# FTE	4.3	60					
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>										
Surgery										
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>										
Minor Procedure										
Endoscopy	154	154	Endo Suites	0.0			154			
Outpatient Surgery Cases										
Cardiovascular	10	10	Outpatient ORs	0.0			10			
Digestive	170	170	Outpatient ORs	0.2			170			
Endocrine	1	1	Outpatient ORs	0.0			1			
ENT	88	88	Outpatient ORs	0.0			88			
Gynecology	64	64	Outpatient ORs	0.0			64			
Hemic / Lymphatic	4	4	Outpatient ORs	0.0			4			
Integument	67	67	Outpatient ORs	0.0			67			
Musculoskeletal	112	112	Outpatient ORs	0.1			112			
Nervous	29	29	Outpatient ORs	0.0			29			



Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Ocular	53	53	Outpatient ORs	0.0			53			
Respiratory	9	9	Outpatient ORs	0.0			9			
Urogenital	43	43	Outpatient ORs	0.0			43			
OP Surgical Case	649	649	Outpatient ORs	0.4	0	0	649	0	0	
Inpatient Surgery	171	171	Inpatient ORs	0.2	0	0	171	0	0	
Surgical Case	820	820		0.6	0	0	974	0	0	

Administrative Support

Administration	# of FTE	11.7	11.7
<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>			
Nursing Administration	# of FTE	0.0	0.0
<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	2.6	2.6
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>			
Information Management	# of FTE	3.3	3.3
<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	22.4	22.4
<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	12.0	12.0
<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	9.7	9.7
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>			

Facility Support Services

Clinical Engineering	# of FTE	1.4	1.4
<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	9.1	9.1
<i>The maintenance of a health sites facilities, building systems and grounds</i>			
Central Sterile	# of FTE	0.7	0.7
<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
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>			
Property & Supply	# of FTE	2.9	2.9
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting 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>			



Delivery Plan

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	12.0	12.0					
<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>										
Preventive Care/HPDP										
<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 & Disease Prevention</i>										
Public Health Nursing			# of FTE	16.1	16.1					
Public Health Nutrition			# of FTE	3.7	3.7					
Environmental Health			# of FTE	1.1	1.12					
Health Education			# of FTE	2.8	2.8					
Additional Services										
Case Management			# of FTE	4.7	3.0			1 FTE in Nurse Nav existing		
<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						
<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>										
Diabetes Program			# of FTE	0.0	6.0					
<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>										
EMS	1,485	1,485	Loc #1 - # of FTE	0.0	0.0		1485			
			# 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					
			# of Ambulances	0.0	0.0					
<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>										
Alternative Medicine			# of FTE	4.0	4.0					
<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>										
Transportation			# of FTE	0.0						
<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>										
Maternal Child Health			# of FTE	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>										
WIC			# of FTE	0.0	1.2			from WIC Quest		
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>										
Security			# of FTE	3.0	3.0			Eves,Nights&Weekends		
<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>										
Domestic Violence			# of FTE	0.0						
<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>										





Delivery Plan

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	9.0			New Svc Desired		
<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						
<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						
<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						
<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						
<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						
<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			from Tob Quest		
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>										
Total 2015 Non-Deviated RRM Staff FTEs				235.0	277.3	Required IHS Supportable Space Staff				



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	24,433	Providers	5.4	7.0	130%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	6.0	1.0	17%			
		Exam Rooms	10.0	11.0	110%			
Internal Medicine	4,272	Providers	1.2	1.0	83%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0	0.0	100%			
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	4.0	1.0	25%			
Pediatric	6,854	Providers	1.5	1.0	67%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0	0.0	100%			
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	3.0	75%			
Ob/Gyn	0	Providers	0.0	0.0	100%	0	\$109	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0	0.0	100%			
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Urgent Care Clinic	3,276	Providers	0.7	0.0	0%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Primary Care Total	35,559	Providers	8.8	9.0	102%	0		\$0
		Provider Offices	11.0	2.0	18%			
		Nursing Support (RN+LPN+CNA)	13.2	12.0	91%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	20.0	15.0	75%			
		Dept. Gross Sq. Mtrs.	1,460.0	535.3	37%			
Emergency Care	0	ER Providers	0.0		100%	4,832	\$259	\$1,251,427
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	0	\$133	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$72	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$162	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$85	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			

Telemedicine - Under Visiting Professional



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%	0	\$125	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	477	\$162	\$77,199
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	435	\$132	\$57,377
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						2,321	\$95	\$220,511
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	0.4	40%			
		Provider Offices	1.0	2.0	200%			
		Exam Rooms	1.0	1.0	100%			
Podiatry Visits	1,714	Podiatrists	0.6	0.5	83%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Specialty Care Sub-Total	1,714	Exam Rooms	3.0	1.0	33%	3,232		\$355,087
		Provider Offices	2.0	2.0	100%			
		Nursing Support (RN+LPN+CNA)	0.6	0.0	0%			
		Dept. Gross Sq. Mtrs.	219.0	41.2	19%			
Total In-House Providers	37,273	Providers	10.4	9.9	95%			



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 Ortho/Ophth/Derm/Gen Surg/ENT/Card	7,865	Exam	4.0	0.0	0%			
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	164.0	0.0	0%			
Other Ambulatory Care Services								
Dental Service Minutes	1,076,833	Dentists	6.4	4.7	73%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	3.2	1.6	50%			
		Dental Chair	16.0	11.0	69%			
		Dept. Gross Sq. Mtrs.	656.0	355.7	54%			
Optometry Visits	3,568	Optometrist	1.8	0.0	0%	0	\$203	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Eye Lanes	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs.	219.6	121.0	55%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	18	\$326	\$5,753
		Dept. Gross Sq. Mtrs.	0.0		100%			
Audiology Visits	1,714	Audiologists	0.9	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	1.0	0.0	0%			
		Audiology Booths	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	72.9	0.0	0%			
Behavioral Health								
Mental Health Visits		Counselors	5.4	6.0	112%			
Psychiatry		Counselors	0.7	0.4	57%			
Social Service Visits		Counselors	4.1	4.0	98%			
Alcohol & Substance Abuse		Counselors	18.0	13.0	72%			
Behavioral Health Total		Total Counselors	28.1	23.4	83%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	29.0	21.0	72%			
		Dept. Gross Sq. Mtrs.	754.0	964.4	128%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	233	\$1,969	\$459,222
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	501		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	704	\$558	\$392,657
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	349	\$558	\$194,797
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	1,160	\$1,905	\$2,210,435
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	1,098	\$1,905	\$2,091,873
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	331	\$1,905	\$629,993
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	228	\$354	\$80,779
		Dept. Gross Sq. Mtrs.	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	39	\$334	\$13,010
		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%	4,410		\$6,072,766
		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
Ancillary Services								
Laboratory Services								
Clinical Lab	40,015	Tech staff @ peak	4.1	4.0	98%			
Microbiology Lab	4,768	Tech staff @ peak	0.5	0.0	0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	44,783	Tech staff @ peak	4.6	4.0	87%	1,161	\$191	\$221,768
		Dept. Gross Sq. Mtrs.	145.4	94.8	65%			
Pharmacy	163,694	Pharmacists	8.5	7.0	82%	0		\$0
		Dept. Gross Sq. Mtrs.	448.8	80.5	18%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	4,042	Rooms	1.0	1.0	100%	0	\$230	\$0
Ultrasound Exams	722	Rooms	1.0	0.0	0%	0	\$300	\$0
Mammography Exams	1,330	Rooms	1.0	0.0	0%	0	\$135	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	279	\$56	\$15,609
CT	0	Rooms	0.0		100%	268	\$731	\$196,237
MRI exams	0	Rooms	0.0		100%	189	\$1,305	\$246,851
Diagnostic Imaging Total	6,094	Radiologists	0.5	0.0	0%	736		\$458,697
		Dept. Gross Sq. Mtrs.	300.0	144.1	48%			
Nuclear Medicine	0	Rooms	0.0		100%	492	\$718	\$353,215
		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	3,243	Therapy FTE	1.8	1.0	55%			
OT Visits	926	Therapy FTE	0.5	0.0	0%			
Speech Therapy Visits	0	Therapy FTE	0.0	0.0	100%			
Rehab Total	4,169	Therapy FTE	2.3	1.0	43%	463	\$73	\$33,816
		Dept. Gross Sq. Mtrs.	160.7	17.7	11%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	45,857		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	58	\$3,355	\$193,466
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	154	\$1,485	\$229,230
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	649	\$1,646	\$1,067,839
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	171		\$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%	974		\$1,297,069
		Dept. Gross Sq. Mtrs.	0.0		100%			
Administrative Support								
Administration								
		# of FTE	11.7	12.0	102%			
		Dept. Gross Sq. Mtrs.	223.1	917.5	411%			
Nursing Administration								
		# of FTE	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	0.0	0.0	100%			
Quality Management								
		# of FTE	2.6	1.0	39%			
		Dept. Gross Sq. Mtrs.	48.9	9.3	19%			
Information Management								
		# of FTE	3.3	6.0	180%			
		Dept. Gross Sq. Mtrs.	57.6	156.4	271%			
Health Information Mngmt.								
		# of FTE	22.4	12.0	54%			
		Dept. Gross Sq. Mtrs.	172.2	216.8	126%			



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	12.0	3.0	25%			
		Dept. Gross Sq. Mtrs.	180.2	184.7	102%			
Contract Health		# of FTE	9.7	9.0	92%			
		Dept. Gross Sq. Mtrs.	146.2	64.9	44%			
Facility Support Services								
Clinical Engineering		# of FTE	1.4	0.0	0%			
		Dept. Gross Sq. Mtrs.	38.9	0.0	0%			
Facility Management		# of FTE	9.1	7.0	77%			
		Dept. Gross Sq. Mtrs.	130.4	125.8	96%			
Central Sterile		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs.	29.8	0.0	0%			
Dietary		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs.	0.0	0.0	100%			
Property & Supply		# of FTE	2.9	4.0	136%			
		Dept. Gross Sq. Mtrs.	146.6	197.6	135%			
Housekeeping & Linen		# of FTE	12.0	3.0	25%			
		Dept. Gross Sq. Mtrs.	39.5	37.1	94%			
Preventive Care								
Public Health Nursing		# of FTE	16.1	3.5	22%			
		Dept. Gross Sq. Mtrs.	283.4	143.2	51%			
Public Health Nutrition		# of FTE	3.7	1.0	27%			
		Dept. Gross Sq. Mtrs.	44.0	13.5	31%			
Environmental Health		# of FTE	1.1	0.3	22%			
		Dept. Gross Sq. Mtrs.	21.3	0.0	0%			
Health Education		# of FTE	2.8	4.0	141%			
		Dept. Gross Sq. Mtrs.	38.5	7.4	19%			
Case Management		# of FTE	3.0	1.0	33%			
		Dept. Gross Sq. Mtrs.	52.8	0.0	0%			
CHR		# of FTE	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	0.0	7.4	100%			
Diabetes Program		# of FTE	6.0	3.0	50%			
		Dept. Gross Sq. Mtrs.	105.6	35.4	34%			
HIV/AIDS		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs.	0.0	0.0	100%			
Tobacco		# of FTE	1.0	1.2	120%			
		Dept. Gross Sq. Mtrs.	13.6	3.3	24%			
WIC		# of FTE	1.2	1.0	83%			
		Dept. Gross Sq. Mtrs.	16.3	21.4	131%			
Wellness Center		# of FTE	9.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	810.0	0.0	0%			
Additional Services - IHS Supported								
Transportation		# of FTE	0.0		100%	0	\$160	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Domestic Violence		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0	0.0	100%			
EMS		# of FTE	0.0		100%	1,485	\$638	\$947,364
		# of Ambulances	0.0		100%			
Maternal Child Health		Dept. Gross Sq. Mtrs.	0.0	0.0	100%			
		# of FTE	0.0		100%			
Tribal Health Administration		Dept. Gross Sq. Mtrs.	0.0	0.0	100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0	163.9	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
Security		# of FTE	3.0		0%			
		Dept. Gross Sq. Mtrs.	18.6		0%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			235.0	76.3	32%			
IHS Supportable Space Staff Required vs. Existing			277.3	202.7	73%			
IHS Supportable Space - Building Gross Square Meters			10,180	5,538	54%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	1,827	# of Beds	6.6		0%			
		Dept. Gross Sq. Mtrs.	431.8	1,728.0	400%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Transitional Care	218	# of Beds	36.3		0%			
		Dept. Gross Sq. Mtrs.	1,269.6	0.0	0%			
Total SANAC - Building Gross Square Meters			1,701	1,728	102%			
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%			
Senior Citizen Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	60	# of Home Health Care FTE	5.0		0%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	85.0		0%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	85	0	0%			
Total Elder Care - Building Gross Square Meters			106	0	0%			
Miscellaneous Services								
Alternative Medicine		# of FTE	4.0	0.2	5%			Accupuncture, Chiropracty, Massage, etc.
		Bldg. Gross Sq. Mtrs.	54.4		0%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
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%			
Miscellaneous Services Building Gross Square Mtrs			54	0	0%			
Grand Total - Total Building Gross Square Meters			12,042	7,266	60%			
						Contract Health Dollars Sub-Total	\$11,190,428	
						Other Expenditures - Contract Health	\$4,364,267	
						Inflation Adjusted CHS \$ - Total	\$20,843,292	