



## Quileute Health Clinic



### Executive Summary

### Round 2 PSA

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

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

### Historical Utilization by Location of Encounter

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

### Historical Utilization by Community of Residence

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

### Market Assessment

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

### Service Delivery Plan

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

### Resource Allocation

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





## Executive Summary

### Service Area Description

The Quileute Service Area, serving the Primary Care Service Area Communities listed to the left, is located on the Quileute Indian Reservation in the Olympic coastal area of Washington.

As part of the Neah Bay Service Unit, Quileute offers the only primary care services for Native Americans along the Northwest Olympic Coast, being midway between the Neah Bay Clinic and Quinault facilities. It sends most of its referral workload to Port Angeles although a small community hospital is located nearby in Forks (Forks Community Hospital). The closest alternative care options can be found in Port Angeles (Primary Care), and Seattle/Tacoma (Secondary & Tertiary Care).

As noted in the Service Summary to the left, Quileute plans to operate as a 40 hour per week health center under the Small Ambulatory Care Criteria, providing basic Primary Care and Behavioral Health services. Services such as dental and pharmacy are also supported.

### Facility Description

The Quileute Healthcare Facility, a permanent structure of approximately 827 SM, originally opened in 1992 (designed to be a gym) and remodeled in 1997. As of the 1997 date all health related services were offered out of this clinic.

### Services & Resourcing Priorities

1	<i>Begin PJD/POR process for a new replacement facility. Existing facility is not designed for current clinical functionality.</i>
2	<i>Providers</i>
3	<i>Increase Provider care offices and exam rooms</i>
4	<i>Increase Behavioral Health services (2 more counselors) with needed space and offices.</i>
5	<i>Increase Administrative Staff</i>
6	<i>Provide Property and Supply space.</i>
7	<i>Increase Housekeeping and linen space.</i>
8	<i>Provide PHN service</i>
9	<i>Provide PH nutrition staff and space</i>
10	<i>Establish substance abuse transitional care service.</i>
11	<i>Define and provide alternative medicine</i>
12	<i>Provide traditional healing space</i>
13	<i>Increase Dental staff (1 dentist, 2 assistants, 1 chair and needed space)</i>
14	<i>Increase Business Office staff and space</i>
15	<i>Increase CHS staff</i>



## Executive Summary

Services & Resourcing Priorities Continued	
16	Increase CHR staff/health education staff and space
17	Provide information management space
18	Wellness center services.
19	Provide Pharmacy department.
20	Security.
21	
22	
23	
24	
25	

Campus Infrastructure Priorities			
1	Heat/AC units are inconsistent (HVAC)	7	Parking lot is gravel and ruddy
2	Lighting in exam rooms is not appropriate	8	Sub-flooring ASA Group Area is questionable. Ceiling is high....originally a gymnasium.
3	No means of ventilation other than opening door	9	
4	No appropriate fire escape plan for upstairs	10	
5	Building sprinkler system is incomplete	11	
6	ADA parking not present	12	

Functional Deficiencies			
1	ADA non-compliant	7	Unused Spaces throughout (inefficiently laid out)
2	Fire & life safety code issues	8	Lack of storage space
3	Water floods from entrance (facility built at bottom of an incline)	9	A large part of the building was not built with Clinical Function in mind.
4	Insufficient Provider space	10	General Lack of Space.
5	Insufficient Medical Records space	11	
6	Insufficient Registration	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
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	2,887	2,476	3,185	2,849	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0	0	0	0	0	0%
ER/Non-urgent	0	0	0	0	0	0	0	0	0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	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	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	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									
Traditional Healing	0	0	0	0	0	0	0	0	0%
<b>Totals</b>	2,887	2,476	3,185	2,849	0	0	0	0	0%
<b>Direct &amp; Tribal Care + Contract Care</b>	2,887	2,476	3,185	2,849					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	23,119	16,692	23,894	21,235	0	0	0	0	0.0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	0	0	0	0	0	0	0	0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	352	406	364	374	0	0	0	0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	347	688	554	530	0	0	0	0	0.0%
<b>BH Visit Totals</b>	699	1,094	918	904	0	0	0	0	0.0%



## Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Inpatient Care</b>										
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%	
<b>Medical Patient Day Total</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>	
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%	
<b>Surgical Patient Day Total</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>	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0	0	0	0	0	0%	
Assisted Living Patients	0	0	0	0	0	0	0	0	0%	
Hospice Patients	0	0	0	0	0	0	0	0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Ancillary Services</b>										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	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	0	0	0	0				0	0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	0	0	0	0	0	0	0	0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	0	0	0	0	0	0	0	0	0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	0	0	0	0	0	0	0	0%	
Musculoskeletal	0	0	0	0	0	0	0	0	0%	
Nervous	0	0	0	0	0	0	0	0	0%	
Ocular	0	0	0	0	0	0	0	0	0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	0	0	0	0	0	0	0	0%	
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
<b>Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%	
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



## Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	2,948	2,641	3,279	2,956	0	0	1	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	5	3	1	3	0	0	0	0	0.0%
Ob/Gyn	2	4	2	3	14	6	5	8	75.8%
<b>Emergency Care</b>									
Emergency/Urgent	5	7	15	9				0	0.0%
ER/Non-urgent	9	5	1	5				0	0.0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	19	17	7	14	100.0%
Ophthalmology	0	0	0	0	13	10	3	9	100.0%
Dermatology	0	0	0	0	0	4	1	2	100.0%
General Surgery	0	0	0	0	29	28	11	23	100.0%
Otolaryngology	0	0	0	0	48	50	11	36	100.0%
Cardiology	0	0	0	0	7	4	2	4	100.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	3	2	0	2	100.0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	<b>2,969</b>	<b>2,660</b>	<b>3,298</b>	<b>2,976</b>	<b>133</b>	<b>121</b>	<b>41</b>	<b>98</b>	<b>3.2%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>3,102</b>	<b>2,781</b>	<b>3,339</b>	<b>3,074</b>					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	23,119	16,692	23,894	21,235				0	0.0%
Optometry Visits	9	4	0	4	31	25	12	23	84.0%
Podiatry Visits	0	0	0	0	14	19	4	12	100.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	27	35	34	32	100.0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	352	406	364	374				0	0.0%
Psychiatry	0	0	0	0	16	10	2	9	100.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	347	688	554	530				0	0.0%
<b>BH Visit Totals</b>	<b>699</b>	<b>1,094</b>	<b>918</b>	<b>904</b>	<b>16</b>	<b>10</b>	<b>2</b>	<b>9</b>	<b>1.0%</b>

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



### Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Inpatient Care</b>									
Labor & Delivery Births	0	0	0	0	1	0	1	1	100.0%
Obstetrics Patient Days	0	0	0	0	1	0	4	2	100.0%
Neonatology Patient Days	0	0	0	0	1	1	2	1	100.0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	7	0	1	3	100.0%
Endocrinology	0	0	0	0	0	0	2	1	100.0%
Gastroenterology	0	0	0	0	2	16	0	6	100.0%
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	6	0	2	100.0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>22</b>	<b>3</b>	<b>11</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	0	0	5	2	100.0%
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	7	2	100.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	2	0	0	1	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>2</b>	<b>0</b>	<b>12</b>	<b>5</b>	<b>100.0%</b>
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>23</b>	<b>21</b>	<b>19</b>	<b>100.0%</b>
<b>Direct &amp; Tribal + Contract Care</b>	<b>13</b>	<b>23</b>	<b>21</b>	<b>19</b>					
<b>Substance Abuse Non- Acute Care</b>									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transitional Care	0	0	0	0	0	0	0	0	0%
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Elder Care</b>									
Skilled Nursing Patients	0	0	0	0	0	0	0	0	0%
Assisted Living Patients	0	0	0	0	0	0	0	0	0%
Hospice Patients	0	0	0	0	0	0	0	0	0%
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>



### Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	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	0	0	0				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	1	0	3	1	100.0%
<b>Surgical Case Total</b>	0	0	0	0	1	0	3	1	100%
<b>Direct &amp; Tribal + Contract Care</b>	1	0	3	1					
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	553			707					
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	2,956	576		3,780	736		2,817	2,817	0
Internal Medicine	0	191		0	244		244	244	0
Pediatric	3	363		4	463		463	463	0
Ob/Gyn	11	214		14	274		274	274	0
Urgent Care Clinic	5			6			6	6	0
Primary Care Sub-Tot.	2,975	1,343	1,831	3,804	1,717	2,338	3,804	3,804	0
<b>Emergency Care</b>									
Emergency/Urgent	9	124		12	158		158	158	0
ER/Non-urgent		82			105		135	135	0
Emerg. Care Sub-Tot.	9	206	231	12	264	293	293	293	0
<b>Specialty Care</b>									
Orthopedics	14	96		18	122		122	122	0
Ophthalmology	9	55		11	71		71	71	0
Dermatology	2	73		2	93		93	93	0
General Surgery	23	72		29	92		92	92	0
Otolaryngology	36	47		46	59		59	59	0
Cardiology	4	15		6	19		19	19	0
Urology	0	21		0	27		27	27	0
Neurology	2	20		2	25		25	25	0
Other Specialties		152		0	194		131	131	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	17		0	22		22	22	0
Pulmonology	0	7		0	9		9	9	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	14		0	18		18	18	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	11		0	13		13	13	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	90	599	87	115	766	111	703	703	0
<b>Total Provider Visits By PSA Residents</b>	3,074	2,148	2,149	3,930	2,747	2,741	4,800	4,800	0
<b>Provider Visits</b>		Unmet need if (-) 925	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	5.56	3.88	3.89	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	21,235	49,447	52,535	27,149	63,213	67,165	67,165	67,165	0
Optometry Visits	27	Unknown	173	35	Unknown	220	220	220	0
Podiatry Visits	12	76		16	97		97	97	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	32	84	56	41	108	74	108	108	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	374	Unknown	91	478	Unknown	115	478	478	0
Psychiatry	9	53		12	68		68	68	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	530	Unknown		677	Unknown		677	677	0
<b>BH Visits Totals</b>	913	53	91	1,167	68	115	1,224	1,224	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	553			707					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	1	11	13	1	14	17	17	14	3
Obstetrics Patient Days	2	21	29	2	27	37	37	30	7
Neonatology Patient Days	1	39		2	50		50	31	20
Pediatric Patient Days	0	19	incorrect	0	25	incorrect	25	16	9
Adult Medical Patient Days									
Cardiology	3	10		3	13		13	9	3
Endocrinology	1	2		1	3		3	2	0
Gastroenterology	6	7		8	9		9	9	0
General Medicine	0	8		0	10		10	9	1
Hematology	0	1		0	2		2	1	1
Nephrology	2	2		3	2		3	2	0
Neurology	0	4		0	5		5	5	1
Oncology	0	3		0	4		4	1	3
Pulmonary	0	10		0	13		13	11	2
Rheumatology	0	0		0	0		0	0	0
Unknown	0	1		0	1		1	1	0
<b>Medical Patient Day Total</b>	11	48	42	14	62	53	62	51	11
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	0		0	0		0	0	0
General Surgery	2	16		2	20		20	14	7
Gynecology	0	4		0	5		5	5	1
Neurosurgery	0	4		0	5		5	2	3
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	2	9		3	11		11	10	2
Otolaryngology	0	3		0	4		4	1	4
Thoracic Surgery	0	5		0	7		7	0	7
Urology	1	2		1	3		3	1	1
Vascular Surgery	0	3		0	4		4	2	3
<b>Surgical Patient Day Total</b>	5	48	30	6	61	39	61	34	27
Psychiatry Patient Days	0	10	7	0	13	10	13	3	10
Medical Detox Patient Days	0	2		0	2		2	2	1
Sub Acute/Transitional Care	0	24		0	31		31	31	0
<b>Inpatient Care Totals</b>	19	212	108	24	271	139	281	197	83
<b>Inpatient Patient Days</b>	Unmet need if (-) -193 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	84		0	108		108	108	0
Adol. Residential Treatment	0	29		0	36		36	36	0
SA Transitional Care	0	4		0	5		5	5	0
<b>Substance Abuse Total</b>	0	117	0	0	149	0	149	149	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	0		0	1		1	1	0
Assisted Living Patients	0	1		0	1		1	1	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	1	0	0	1	0	1	1	0



### Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	553			707					
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		2,061	1,653		2,637	2,110	2,637	2,386	152
Microbiology Billable Tests		303	392		388	500	500	289	193
Blood Bank Billable Tests		50	32		64	41	64	60	1
Anatomical Pathology		4	11		5	13	13	8	4
Lab Billable Tests	0	2,419	2,088	0	3,094	2,664	3,094	2,743	351
Pharmacy Scripts	0	5,370		0	6,867		6,867	6,867	0
Acute Dialysis Procedures	0	1		0	2		2	2	0
Radiographic Exams	0	164	193	0	210	246	246	246	0
Ultrasound Exams	0	33	26	0	42	33	42	42	0
Mammography Exams	0	59	56	0	75	69	75	75	0
Fluoroscopy Exams	0	8	14	0	11	17	17	17	0
CT Exams	0	12	5	0	15	6	15	15	0
MRI Exams	0	9		0	11		11	11	0
Nuclear Medicine Exams	0	24		0	31		31	31	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	191	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	55	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	27	0
<b>Rehab Total Visits</b>	0	-	213	0	-	273	273	273	0
Respiratory Therapy		Unknown	2,187		Unknown	2,749	2,749	2,749	0
Workload Minutes	0			0					
Cardiac Catheterization	0	2		0	3		3	3	0
Home Health Care Patients	0	2		0	3		3	3	0
Minor Procedure Cases									
Endoscopy	0	7		0	9		9	9	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	0		0	1		1	1	0
Digestive	0	8		0	10		10	10	0
Endocrine	0	0		0	0		0	0	0
ENT	0	5		0	6		6	6	0
Gynecology	0	3		0	4		4	4	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	3		0	4		4	4	0
Musculoskeletal	0	5		0	7		7	7	0
Nervous	0	1		0	2		2	2	0
Ocular	0	2		0	3		3	3	0
Respiratory	0	0		0	1		1	1	0
Urogenital	0	2		0	3		3	3	0
<b>OP Surgical Case Total</b>	0	30	16	0	38	21	38	38	0
Inpatient Surgery Cases	1	11	14	2	15	18	18	11	7
<b>Surgical Case Total</b>	1	42	30	2	53	39	56	49	7
EMS Responses	0	72		0	93		93	93	0



## Delivery Plan

Small Health Clinic SAC

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Primary Care (Provider Visits)</b>										
Crossover %	0.0%									
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>										
Family Practice	2,817	2,817	Providers	0.6	3,804					SAC
Internal Medicine	244	244	Providers	0.1						rolled up in FP
Pediatric	463	463	Providers	0.1						rolled up in FP
Ob/Gyn	274	274	Providers	0.1						rolled up in FP
Urgent Care Clinic	6	6	Providers	0.0						rolled up in FP
<b>Primary Care Total</b>	<b>3,804</b>	<b>3,804</b>	<b>Providers</b>	<b>0.9</b>	<b>3,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Emergency Care</b>										
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>										
Emergency/Urgent	158	158	Patient Spaces	0.0			158			
ER/Non-urgent	135	135	Providers	0.0			135			
<b>Emergency Care Total</b>	<b>293</b>	<b>293</b>	<b>Patient Spaces</b>	<b>0.2</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>0</b>	
<b>Specialty Care</b>										
Crossover %	0.0%									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>										
Orthopedics	122	122	Providers	0.0			122			
Ophthalmology	71	71	Providers	0.0			71			
Dermatology	93	93	Providers	0.0			93			
General Surgery	92	92	Providers	0.0			92			
Otolaryngology	59	59	Providers	0.0			59			
Cardiology	19	19	Providers	0.0			19			
Urology	27	27	Providers	0.0			27			
Neurology	25	25	Providers	0.0			25			
Subspecialties	131	131	Providers	0.1			131			
Nephrology	0	0	Providers	0.0			0			
Allergy	22	22	Providers	0.0			22			
Pulmonology	9	9	Providers	0.0			9			
Gerontology	Unknown	0	Providers	Unknown			x			
Gastroenterology	18	18	Providers	0.0			18			
Rheumatology	Unknown	0	Providers	Unknown			x			
Oncology	13	13	Providers	0.0			13			
Pediatric-Specialist	Unknown	0	Providers	Unknown			x			
Traditional Healing	0	0	Providers	0.0	1.0					
<b>Specialty Care Sub-Total</b>	<b>703</b>	<b>703</b>			<b>1</b>	<b>0</b>	<b>703</b>	<b>0</b>	<b>0</b>	



## Delivery Plan

Small Health Clinic SAC

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Other Ambulatory Care</b>										
Crossover % - Dental	0.0%									
Dental Service	67,165	67,165	Dentists	0.4	67,165					1.9 Dentists SAC
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>										
Optometry Visits	220	220	Optometrist	0.1		220				SAC
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>										
Podiatry Visits	97	97	Podiatrists	0.0			97			
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>										
Dialysis Patients	0	0	Dialysis Stations	0.0			0			
<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	108	108	Audiologists	0.1			108			
<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	478	478	Counselors	0.0	1.0					SAC 1 FTE
Psychiatry Provider	68	68	Providers	0.0		0.0	68			
Social Service	0	0	Counselors	0.0	0.5					SAC .5 FTE override
Alcohol & Substance Abuse	677	677	Counselors	0.4	2.5					Override
Behavioral Health Totals	1,224	1,224	Counselors	0.4	4.0		68			
<b>Inpatient Care</b>										
Labor & Delivery	14	14	LDRs	0.3	0		14			
Obstetrics Patient Days	30	30	# of Beds	0.6	0		30			
<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	31	31	# of Bassinets	0.6	0		31			
<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

Small Health Clinic SAC

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	16	16	# of Beds	0.4	0		16			
<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	9	9	# of Beds	0.1	0		9			
Endocrinology	2	2	# of Beds	0.0	0		2			
Gastroenterology	9	9	# of Beds	0.1	0		9			
General Medicine	9	9	# of Beds	0.1	0		9			
Hematology	1	1	# of Beds	0.0	0		1			
Nephrology	2	2	# of Beds	0.0	0		2			
Neurology	5	5	# of Beds	0.1	0		5			
Oncology	1	1	# of Beds	0.0	0		1			
Pulmonary	11	11	# of Beds	0.1	0		11			
Rheumatology	0	0	# of Beds	0.0	0		0			
Unknown	1	1	# of Beds	0.0	0		1			
Medical Patient Day Total	51	51			0		51	0	0	
<b>Adult Surgical Acute Care</b>										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	0	# of Beds	0.0	0		0			
Dermatology	0	0	# of Beds	0.0	0		0			
General Surgery	14	14	# of Beds	0.2	0		14			
Gynecology	5	5	# of Beds	0.1	0		5			
Neurosurgery	2	2	# of Beds	0.0	0		2			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	10	10	# of Beds	0.2	0		10			
Otolaryngology	1	1	# of Beds	0.0	0		1			
Thoracic Surgery	0	0	# of Beds	0.0	0		0			
Urology	1	1	# of Beds	0.0	0		1			
Vascular Surgery	2	2	# of Beds	0.0	0		2			
Surgical Patient Day Total	34	34	# of Beds	0.6	0		34	0	0	
Intensive Care	20	20	# of beds	0.1	0		20			
<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	3	3	# of Beds	0.0	0		3			
<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

Small Health Clinic SAC

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Medical Detox	2	2	# of Beds	0.0	0		2			
<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	31	31	# of Beds	0.1	0		31			
<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	217	217	# of Beds	3	0		217	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	108	108	# of Beds	0.4					108	
Adolescent Residential Treatment	36	36	# of Beds	0.1					36	
Substance Abuse Transitional Care	5	5	# of Beds	0.8	5					
Substance Abuse Non-Acute Care Totals	149	149		1.4	5		0	0	144	
<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	1	1	# of Beds	1.0			1			
Assisted Living	1	1	# of Beds	1.0			1			
Hospice	0	0	# of Beds	0.0			0			
Elder Care Totals	1	1		2.0	0		1	0	0	
<b>Ancillary Services</b>										
Crossover % - Pharmacy	0.0%									
<b>Laboratory</b>										
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>										
Clinical Lab	2,386	2,386	Techs @ Peak	0.2			2,386			SAC - waive test only
Microbiology	289	289	Techs @ Peak	0.0			289			
Blood Bank	60	60	Techs @ Peak	0.0			60			
Anatomical	8	8	Techs @ Peak	0.0			8			
<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	2,743	2,743	Techs @ Peak	0.2	0	0	2,743	0	0	
Pharmacy	6,867	6,867	Pharmacists	0.4	6,867					SAC (part time)
Acute Dialysis	2	2	Rooms	0.0			2			
<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

Small Health Clinic SAC

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Diagnostic Imaging</b>										
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>										
Radiographic	246	246	Rooms	0.0			246			
Ultrasound	42	42	Rooms	0.0			42			
Mammography	75	75	Rooms	0.0			75			
Fluoroscopy	17	17	Rooms	0.0			17			
CT	15	15	Rooms	0.0			15			
MRI	11	11	Rooms	0.0			11			
Diagnostic Imaging Totals	406	406	Radiologist	0.0	0	0	406			
<b>Nuclear Medicine</b>										
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>										
Nuclear Medicine	31	31	Rooms	0.0			31			
<b>Rad. Oncology</b>										
Rad. Oncology	0	0	Rooms	0.0			0			
<b>Chemotherapy</b>										
Chemotherapy	0	0	Patient Spaces	0.0			0			
<b>Rehabilitation Services</b>										
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>										
Physical Therapy	191	191	Therapy FTE	0.1			191			
Occupational	55	55	Therapy FTE	0.0			55			
Speech Therapy	27	27	Therapy FTE	0.0			27			
Rehab Total	273	273	Therapy FTE	0.2			273			
<b>Respiratory Therapy</b>										
Respiratory Therapy	2,749	2,749	Therapy FTE	0.0			2,749			
<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>										
<b>Catheterization</b>										
Catheterization	3	3	Rooms	0.0			3			
<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>										
<b>Home Health Care</b>										
Home Health Care	3	3	# FTE	0.2	0					SAC incl in PHN
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>										
<b>Surgery</b>										
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>										
<b>Minor Procedure</b>										
Endoscopy	9	9	Endo Suites	0.0			9			
<b>Outpatient Surgery Cases</b>										
Cardiovascular	1	1	Outpatient ORs	0.0			1			
Digestive	10	10	Outpatient ORs	0.0			10			
Endocrine	0	0	Outpatient ORs	0.0			0			
ENT	6	6	Outpatient ORs	0.0			6			
Gynecology	4	4	Outpatient ORs	0.0			4			
Hemic / Lymphatic	0	0	Outpatient ORs	0.0			0			
Integument	4	4	Outpatient ORs	0.0			4			
Musculoskeletal	7	7	Outpatient ORs	0.0			7			
Nervous	2	2	Outpatient ORs	0.0			2			



## Delivery Plan

Small Health Clinic SAC

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

Discipline	Projected Need				Delivery Options															
	PSA Direct	+ ESA	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks										
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region											
Ocular	3	3	Outpatient ORs	0.0																
Respiratory	1	1	Outpatient ORs	0.0																
Urogenital	3	3	Outpatient ORs	0.0																
OP Surgical Case	38	38	Outpatient ORs	0.0																
Inpatient Surgery	11	11	Inpatient ORs	0.0																
Surgical Case	49	49		0.0																

### Administrative Support

Administration	# of FTE	5.7	2.5	SAC
<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	in Admin
<i>Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.</i>				
Quality Management	# of FTE	0.7	0.0	in Admin
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>				
Information Management	# of FTE	1.0	1.0	SAC
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>				
Health Information Management	# of FTE	3.5	4.2	SAC
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>				
Business Office	# of FTE	4.0	2.0	SAC
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>				
Contract Health	# of FTE	3.0	1.2	SAC
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>				

### Facility Support Services

Clinical Engineering	# of FTE	0.6	0.5	SAC
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>				
Facility Management	# of FTE	1.9	0.5	SAC
<i>The maintenance of a health sites facilities, building systems and grounds</i>				
Central Sterile	# of FTE	0.7	0.0	SAC
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>				
Dietary	# of FTE	0.0	0.0	SAC
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>				
Property & Supply	# of FTE	0.3	0.0	SAC
<i>Property &amp; Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>				



## Delivery Plan

Small Health Clinic SAC

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

Discipline	Projected Need				Delivery Options						
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
					On Site	On Site VP	CHS*	Srv Unit	Region		
<b>Housekeeping &amp; Linen</b>			# of FTE	2.8	1.0						SAC
<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>											
<b>Preventive Care/HPDP</b>											
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion &amp; Disease Prevention</i>											
Public Health Nursing			# of FTE	0.9	3.2						SAC
Public Health Nutrition			# of FTE	0.0	0.7						SAC
Environmental Health			# of FTE	0.3	1.0						SAC Derivative
Health Education			# of FTE	0.0	0.0						
<b>Additional Services</b>											
Case Management			# of FTE	0.3	0.0						incl. in PHN
<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	1.0						
<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	1.0						
<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	93	93	Loc #1 - # of FTE	0.0	0.0		93				
			# 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	0.0	1.0						Chronic Pain Mgmt/Chiropractic & Massage Th.
<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	1.0						SAC
<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	1.0						Maternity Support Services
<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	1.0						
<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>											
Security			# of FTE	0.0	4.4						24/7
<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							Under Social Services
<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

Small Health Clinic SAC

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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	2.0					attached to H.C. (new Tribal Ctr hard to access)
<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						under CHR
<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						CHR
<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					
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>										
<b>Total 2015 Non-Deviated RRM Staff FTEs</b>				<b>29.9</b>	<b>45.8</b>	<b>Required IHS Supportable Space Staff</b>				<b>SAC</b>



### Resource Allocation

**Small Health Clinic SAC**

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>		
Family Practice	3,804	Providers	1.1	1.6	145%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	2.0	100%			
		Exam Rooms	4.0	2.0	50%			
Internal Medicine	0	Providers	0.0	0.1	100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0	0.1	100%	0	\$109	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	3,804	Providers	1.1	1.8	164%	0		\$0
		Provider Offices	2.0	2.0	100%			
		Nursing Support (RN+LPN+CNA)	2.0	2.0	100%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	233.2	132.5	57%			
Emergency Care	0	ER Providers	0.0		100%	293	\$259	\$75,896
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Specialty Care</b>						<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0		100%	122	\$133	\$16,253
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	71	\$135	\$9,553
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	93	\$72	\$6,696
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	92	\$162	\$14,911
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	59	\$85	\$5,055
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



### Resource Allocation

**Small Health Clinic SAC**

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%	19	\$125	\$2,408
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	27	\$162	\$4,369
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	25	\$132	\$3,362
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
<b>Other Subspecialties</b>						<b>131</b>	<b>\$95</b>	<b>\$12,468</b>
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
		Podiatry Visits	0	0.0025	100%			
Podiatry Visits	0	Podiatrists	0.0	0.0025	100%	97	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	737		\$75,076
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	73.0		0%			
<b>Total In-House Providers</b>	<b>3,804</b>	<b>Providers</b>	<b>2.1</b>	<b>1.8</b>	<b>86%</b>			



### Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	220	Exam	0.0		100%			SAC
		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	67,165	Dentists	1.9	1.0	53%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.5	1.0	200%			
		Dental Chair	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	219.4	107.9	49%			
Optometry Visits	0	Optometrist	0.2		0%	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%			SAC - utilize PC Exam
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%	108	\$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	1.0	1.0	100%			
Psychiatry		Counselors	0.0	0.05	100%			
Social Service Visits		Counselors	0.5	0.0	0%			
Alcohol & Substance Abuse		Counselors	2.5	1.0	38%			
Behavioral Health Total		Total Counselors	4.0	2.0	50%	68	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	137.8	87.6	64%			72.8 Base SAC Allocation
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	17	\$1,969	\$33,428
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	37		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	50	\$558	\$27,950
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	25	\$558	\$13,866
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	62	\$1,905	\$118,294
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	61	\$1,905	\$116,645
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	20	\$1,905	\$37,463
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	13	\$354	\$4,593
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	2	\$334	\$760
		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%	270		\$352,998
		Dept. Gross Sq. Mtrs	0	0	100%			



## Resource Allocation

**Small Health Clinic SAC**

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	0	Tech staff @ peak	0.0		100%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	0	Tech staff @ peak	0.0	0.0	100%	2,743	\$191	\$524,008
		Dept. Gross Sq. Mtrs	0.0		100%			
Pharmacy	6,867	Pharmacists	0.4	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	57.1	0.0	0%			SAC
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	246	\$230	\$56,486
Ultrasound Exams	0	Rooms	0.0		100%	42	\$300	\$12,730
Mammography Exams	0	Rooms	0.0		100%	75	\$135	\$10,132
Fluoroscopy Exams	0	Rooms	0.0		100%	17	\$56	\$938
CT	0	Rooms	0.0		100%	15	\$731	\$11,226
MRI exams	0	Rooms	0.0		100%	11	\$1,305	\$14,505
Diagnostic Imaging Total	0	Radiologists	0.0		100%	406		\$106,016
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	31	\$718	\$22,031
		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	0	Therapy FTE	0.0		100%			
OT Visits	0	Therapy FTE	0.0		100%			
Speech Therapy Visits	0	Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	273	\$73	\$19,965
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	2,749		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	3	\$3,355	\$11,028
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	9	\$1,485	\$13,018
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	38	\$1,646	\$63,369
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	11		\$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%	58		\$76,387
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration		# of FTE	2.5	1.0	40%			
		Dept. Gross Sq. Mtrs	83.2	97.6	117%			SAC
Nursing Administration		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			SAC
Quality Management		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			SAC
Information Management		# of FTE	1.0	0.2	20%			
		Dept. Gross Sq. Mtrs	32.4	0.0	0%			SAC
Health Information Mngmt.		# of FTE	4.2	0.0	0%			
		Dept. Gross Sq. Mtrs	50.0	24.3	49%			SAC



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	2.0	0.4	20%			
		Dept. Gross Sq. Mtrs	54.6	29.1	53%	includes CHS space		SAC
Contract Health		# of FTE	1.2	0.4	33%			
		Dept. Gross Sq. Mtrs	0.0		100%	9.8 incl. in BO		SAC (incl in BO)
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.5	0.0	0%			
		Dept. Gross Sq. Mtrs	0.0		100%			SAC
Facility Management		# of FTE	0.5	0.0	0%			
		Dept. Gross Sq. Mtrs	0.0		100%			SAC
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			SAC
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			SAC
Property & Supply		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	50.3	66.9	133%			SAC
Housekeeping & Linen		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	16.1	5.1	32%			SAC
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	3.2	0.0	0%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	54.6	0.0	0%				SAC
Public Health Nutrition		# of FTE	0.7	0.0	0%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	12.6	0.0	0%				SAC
Environmental Health		# of FTE	1.0	0.0	0%			
	Dept. Gross Sq. Mtrs	19.0	0.0	0%				
Health Education		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
Case Management		# of FTE	0.0		100%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	0.0		100%				
CHR		# of FTE	1.0	1.0	100%			
	Dept. Gross Sq. Mtrs	13.6	4.7	35%				
Diabetes Program		# of FTE	1.0	1.0	100%			
	Dept. Gross Sq. Mtrs	17.6		0%				
HIV/AIDS		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
Tobacco		# of FTE	1.0	1.0	100%			
	Dept. Gross Sq. Mtrs	13.6		0%				
WIC		# of FTE	1.0	1.0	100%			
	Dept. Gross Sq. Mtrs	13.6	9.8	72%				
Wellness Center		# of FTE	2.0	0.0	0%			
	Dept. Gross Sq. Mtrs	180.0	0.0	0%				
<b>Additional Services - IHS Supported</b>								
Transportation		# of FTE	1.0	0.0	0%	0	\$160	\$0
	Dept. Gross Sq. Mtrs	13.6	0.0	0%				
Domestic Violence		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
EMS		# of FTE	0.0		100%	93	\$638	\$59,090
	# of Ambulances	0.0		100%				
	Dept. Gross Sq. Mtrs	0.0		100%				
Maternal Child Health		# of FTE	1.0	1.0	100%			Maternity Support Services
	Dept. Gross Sq. Mtrs	13.6	0.0	0%				
Tribal Health Administration		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				



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	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	4.4	0.0	0%			
		Dept. Gross Sq. Mtrs	27.3	0.0	0%			
<b>Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions</b>			29.9	9.0	30%			SAC
<b>IHS Supportable Space Staff Required vs. Existing</b>			45.8	21.1	46%			
<b>IHS Supportable Space - Building Gross Square Meters</b>			1,665	827	50%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	5	# of Beds	0.8	0.0	0%			
		Dept. Gross Sq. Mtrs	41.7	0.0	0%			
<b>Total SANAC - Building Gross Square Meters</b>			42	0	0%			
<b>Additional Services - Non-IHS Supported</b>								
<b>Elder Care</b>								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
<b>Total Elder Care - Building Gross Square Meters</b>			0	0	100%			
<b>Miscellaneous Services</b>								
Alternative Medicine		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	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%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			14	0	0%			
<b>Grand Total - Total Building Gross Square Meters</b>			1,720	827	48%			
						Contract Health Dollars Sub-Total	\$1,322,495	
						Other Expenditures - Contract Health	\$515,773	
						<b>Inflation Adjusted CHS \$ - Total</b>	<b>\$2,463,279</b>	