



Spokane Tribe - Wynecoop Memorial 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

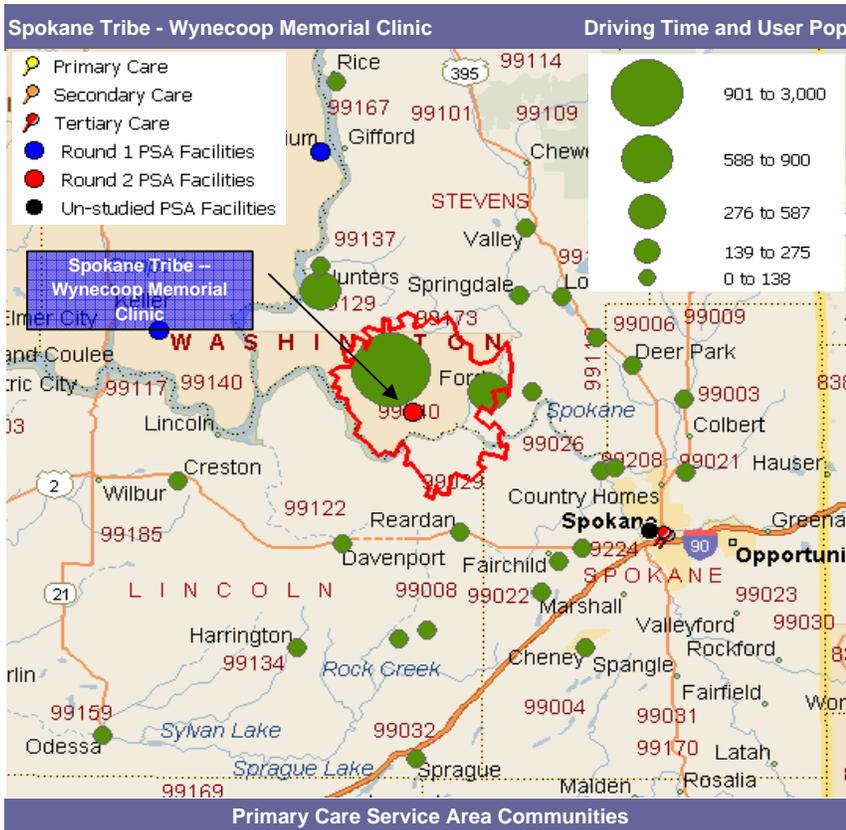
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

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



9 Miles Falls, Airway Heights, Canby, Chattaroy, Cheney, Clayton, Creston, Davenport, Deer Park, DISHMAN, Edwall, Fairchild Afb, Ford, Fruitland, Harrington, Loon Lake, Mead, Medical Lake, MICA, MILLWOOD, Ninemiles, Odessa, Opportunity, Peone, Reardan, Rice, Sprague, Springdale, Tumtum, Valley, Wellpinit, (Though not exclusively assigned to Wynecoop, it also claims service to Natives residing in: Four Lakes, Greenacres, Newman Lake, Otis Orchard, Spokane, Spokane East, Spokane North, Spokane South, Spokane West, Veradale, Chewelah, Gifford).

Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	3,759	5,061	74.3%
IHS Supportable GSM	3,759	4,742	79.3%
IHS Parking Spaces	50	97	51.3%
IHS Site (Hectares)	1.6	3.0	54.0%
Recurring IHS Positions vs RRM	13.0	67.2	19.3%
IHS Supportable Space Staff	28.0	118.4	23.7%
Contract Hlth \$	1,359,888	5,708,506	23.8%

Service Summary	
Primary Care, including	FP
Specialty Care, including	Ortho, ENT, Cardio, Allergy, Rheumatology,
Traditional Healing	
Dental	
Behavioral Health	
Visiting Professionals, including	IM, Peds, OB/Gyn Podiatry, Optometry, Audiology
SA Transitional Care	
Laboratory, Pharmacy	
Diagnostic Imaging, including	Rad Rehab
Nutrition, Env. Health, Health Ed.	
PHN	
Additional Services	Case Management CHR, WIC, Diabetes Alt. Med., HIV/AIDS Tobacco Domestic Violence Wellness Center Outreach Elder Care Spirited Adults Tribal Health Admin. New services are identified in red.

Population Summary							
2001 User Pop	1,960	Growth Rate	26.2%	2015 User Pop	2,473		
2015 by Age							
0-14	794	15-44	1,127	45-65	397	65+	154
Average Age							
Service Area	28.6	Portland	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	N/A		
Services							
Communities							
Expanded Service Area #2				2015 User Pop	N/A		
Services							
Communities							



Executive Summary

Service Area Description

The David C. Wynecoop Service Area, serving the Primary Care Service Area Communities listed to the left, is located on the Spokane Indian Reservation in northeast Washington.

As part of the Wellpinit Service Unit, Wynecoop offers healthcare services for Spokane Tribal members and Native Americans in, near and northwest of Spokane. It sends most of its referral workload to Spokane, Washington as all levels of alternative care are present (Primary Care, Secondary & Tertiary Care).

As noted in the Service Summary to the left, Wynecoop operates as a 40 hour per week health center providing Primary Care, Dental, Behavioral Health, Lab, Pharmacy and on-site Xray services. A variety of additional services are also supported.

Facility Description

The Wynecoop Healthcare Facility consists of the old clinic built in 1971 and the newer main clinic built in 2001 (totalling 2,049 SM - some of which is unusable as it is non-ADA compliant). Some administrative functions are housed in the administrative modular structure (122 SM) built in 1976. Additional services are operated out of the new fire/ambulance garage and tribally owned Health and Human Services Building.

Services & Resourcing Priorities

1	<i>Monitor and increase Dental Services, hiring a full time hygienist</i>
2	<i>Provide Public Health Education Staff and space</i>
3	<i>Provide Nutrition Staff and space</i>
4	<i>Increase PHN services and space</i>
5	<i>Provide Administrative Staff and space</i>
6	<i>Provide Optometry Services and Staff</i>
7	<i>Increase Health Information Management Staff and space</i>
8	<i>Increase Business Office Staff and space</i>
9	<i>Provide Property and Supply Staff and space</i>
10	<i>Increase Housekeeping and Linen Staff</i>
11	<i>Increase Information Management Staff and Space</i>
12	<i>Add Pharmacist and supporting space</i>
13	<i>Increase Facility Management Staff</i>
14	<i>Behavior Health</i>
15	<i>Social Service</i>



Executive Summary

Services & Resourcing Priorities Continued	
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Campus Infrastructure Priorities		
1	<i>Admin. Wing is being remodeled (The Administration Trailer probably needs to be replaced)</i>	7
2	<i>Heat pump is being repaired (HVAC repair too)</i>	8
3	<i>Inconsistent heating/cooling</i>	9
4	<i>No roof tie offs</i>	10
5	<i>Insufficient snow guard</i>	11
6		12

Functional Deficiencies			
1	<i>Visibility into Dental Area (may violate patient privacy)</i>	7	<i>Inadequate employee facilities (we need break areas)</i>
2	<i>Window/Door to communicate with nurses (for the doctor)</i>	8	<i>B.O. space is limited and scattered</i>
3	<i>Nursing Office is short on space</i>	9	<i>Climate control system would have been great</i>
4	<i>Privacy/Sound insulation locking in exam rooms</i>	10	<i>Security system could be improved</i>
5	<i>Lack of conference/meeting room space</i>	11	
6	<i>Lack of offices and space for V.P.s</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	8,676	8,615	9,157	8,816	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	93	96	114	101	0	0	0	0	0.0%
Ob/Gyn	384	344	286	338	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	175	144	164	161	0	0	0	0	0.0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	4	2	2	3	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%
Neurology	0	0	0	0	0	0	0	0	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									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
Totals	9,332	9,201	9,723	9,419	0	0	0		0%
Direct & Tribal Care + Contract Care	9,332	9,201	9,723	9,419					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	64,377	48,945	89,376	67,566				0	0.0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	367	346	417	377	0	0	0	0	0.0%
Dialysis Patients	3	3	3	3				0	0.0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	45	23	15	28	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	45	23	15	28	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	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%	
Substance Abuse Totals	0	0	0	0	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	6,000	6,500	7,000	6,500				0	0.0%
Pharmacy Scripts	35,667	34,914	40,763	37,115				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	700	700	720	707	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%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
EMS - Pre-Hospital Resp.	179	194	240	204				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	8,026	7,928	8,355	8,103	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	95	95	112	101	1	1	0	1	0.7%
Ob/Gyn	357	326	260	314	6	24	6	12	3.7%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	6	24	20	17				0	0.0%
Specialty Care									
Orthopedics	169	132	150	150	11	104	44	53	26.1%
Ophthalmology	0	0	0	0	2	29	6	12	100.0%
Dermatology	4	2	1	2	2	10	1	4	65.0%
General Surgery	0	0	0	0	13	144	39	65	100.0%
Otolaryngology	0	0	0	0	8	123	32	54	100.0%
Cardiology	0	0	0	0	3	36	18	19	100.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	29	9	13	100.0%
Nephrology	0	0	0	0	1	14	3	6	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	8,657	8,507	8,898	8,687	47	514	158	240	2.7%
Direct & Tribal Care + Contract Care	8,704	9,021	9,056	8,927					

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

Other Ambulatory Care Services

Dental Service Minutes	64,377	48,945	89,376	67,566				0	0.0%
Optometry Visits	3	3	9	5	376	352	273	334	98.5%
Podiatry Visits	326	294	345	322	4	72	12	29	8.4%
Dialysis Patients	3	3	3	3				0	0.0%
Audiology Visits	0	0	0	0	520	390	325	412	100.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	37	20	13	23	10	6	0	5	18.6%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	37	20	13	23	10	6	0	5	18.6%



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	14	8	4	9	100.0%	
Obstetrics Patient Days	0	0	0	0	23	21	7	17	100.0%	
Neonatology Patient Days	0	0	0	0	19	8	13	13	100.0%	
Pediatric Patient Days	0	0	0	0	2	14	14	10	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	66	49	53	56	100.0%	
Endocrinology	0	0	0	0	0	2	1	1	100.0%	
Gastroenterology	0	0	0	0	53	11	16	27	100.0%	
General Medicine	0	0	0	0	26	34	21	27	100.0%	
Hematology	0	0	0	0	0	10	0	3	100.0%	
Nephrology	0	0	0	0	6	5	5	5	100.0%	
Neurology	0	0	0	0	16	26	5	16	100.0%	
Oncology	0	0	0	0	3	0	0	1	100.0%	
Pulmonary	0	0	0	0	40	21	74	45	100.0%	
Rheumatology	0	0	0	0	0	6	0	2	100.0%	
Unknown	0	0	0	0	4	0	0	1	100.0%	
Medical Patient Day Total	0	0	0	0	214	164	175	184	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	8	18	65	30	100.0%	
Gynecology	0	0	0	0	8	4	16	9	100.0%	
Neurosurgery	0	0	0	0	0	10	3	4	100.0%	
Ophthalmology	0	0	0	0	0	0	5	2	100.0%	
Orthopedics	0	0	0	0	5	54	8	22	100.0%	
Otolaryngology	0	0	0	0	0	3	0	1	100.0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	3	8	4	100.0%	
Vascular Surgery	0	0	0	0	0	23	10	11	100.0%	
Surgical Patient Day Total	0	0	0	0	21	115	115	84	100.0%	
Psychiatry Patient Days	0	0	0	0	8	10	16	11	100.0%	
Medical Detox Patient Days	0	0	0	0	129	98	6	78	100.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	416	430	346	397	100.0%	
Direct & Tribal + Contract Care	416	430	346	397						
Substance Abuse Non- Acute Care										
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%	
Substance Abuse Totals	0	0	0	0	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	6,000	6,500	7,000	6,500				0	0.0%	
Pharmacy Scripts	35,667	34,914	40,763	37,115				0	0.0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	700	700	720	707	2,159	1,314	1,627	1,700	70.6%	
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	1	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%	
OP Surgical Case Total	0	1	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	14	24	24	21	100.0%	
Surgical Case Total	0	1	0	0	14	24	24	21	98%	
Direct & Tribal + Contract Care	14	25	24	21						
EMS - Pre-Hospital Resp.	179	194	240	204				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	1,960			2,473					
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	8,103	2,118		10,222	2,675		7,350	7,350	0
Internal Medicine	0	765		0	966		966	966	0
Pediatric	101	1,161		128	1,459		1,459	1,459	0
Ob/Gyn	326	779		412	986		986	986	0
Urgent Care Clinic	17			21			21	21	0
Primary Care Sub-Tot.	8,547	4,823	6,704	10,783	6,086	8,466	10,783	10,783	0
Emergency Care									
Emergency/Urgent	0	442		0	558		558	558	0
ER/Non-urgent		295			372		495	495	0
Emerg. Care Sub-Tot.	0	737	834	0	930	1,053	1,053	1,053	0
Specialty Care									
Orthopedics	203	355		257	449		449	449	0
Ophthalmology	12	242		16	305		305	305	0
Dermatology	7	277		8	350		350	350	0
General Surgery	65	272		82	344		344	344	0
Otolaryngology	54	169		69	213		213	213	0
Cardiology	19	73		24	92		92	92	0
Urology	0	89		0	112		112	112	0
Neurology	13	75		16	94		94	94	0
Other Specialties		585		0	739		512	512	0
Nephrology	6	Unknown		8	Unknown		8	8	0
Allergy	0	61		0	77		77	77	0
Pulmonology	0	26		0	33		33	33	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	50		0	64		64	64	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	37		0	47		47	47	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	380	2,311	321	479	2,919	414	2,699	2,699	0
Total Provider Visits By PSA Residents	8,927	7,872	7,860	11,262	9,934	9,934	14,535	14,535	0
Provider Visits		Unmet need if (-) 1,067	Over Utilization if (+)						
Total Provider Patient Utilization Rate	4.55	4.02	4.01	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	67,566	175,172	186,200	85,235	221,011	234,894	234,894	234,894	0
Optometry Visits	339	Unknown	618	427	Unknown	784	784	784	0
Podiatry Visits	351	343		443	433		443	443	0
Dialysis Patients	3	Unknown		4	Unknown		4	4	0
Audiology Visits	412	313	201	519	394	265	519	519	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	322	0	Unknown	406	406	406	0
Psychiatry	29	195		36	246		246	246	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	29	195	322	36	246	406	652	652	0



Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,960			2,473					
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	9	39	41	11	49	52	52	42	9
Obstetrics Patient Days	17	78	89	21	99	111	111	91	20
Neonatology Patient Days	13	122		17	153		153	93	60
Pediatric Patient Days	10	60	incorrect	13	76	incorrect	76	48	28
Adult Medical Patient Days									
Cardiology	56	51		71	64		71	52	17
Endocrinology	1	9		1	11		11	11	0
Gastroenterology	27	32		34	40		40	39	0
General Medicine	27	39		34	49		49	43	5
Hematology	3	6		4	7		7	3	3
Nephrology	5	9		7	12		12	10	2
Neurology	16	21		20	27		27	23	3
Oncology	1	13		1	17		17	5	11
Pulmonary	45	50		57	63		63	52	10
Rheumatology	2	2		3	2		3	2	0
Unknown	1	3		2	4		4	4	0
Medical Patient Day Total	184	235	170	233	297	215	297	246	51
Adult Surgical Patient Days									
Dentistry	0	0		0	1		1	0	0
Dermatology	0	1		0	2		2	2	0
General Surgery	30	69		38	87		87	58	29
Gynecology	9	16		12	20		20	17	3
Neurosurgery	4	17		5	21		21	7	14
Ophthalmology	2	1		2	1		2	1	1
Orthopedics	22	42		28	54		54	45	9
Otolaryngology	1	14		1	18		18	3	16
Thoracic Surgery	0	26		0	32		32	2	31
Urology	4	9		5	12		12	5	6
Vascular Surgery	11	16		14	21		21	8	12
Surgical Patient Day Total	84	213	108	106	269	141	269	148	120
Psychiatry Patient Days	11	40	24	14	51	30	51	13	37
Medical Detox Patient Days	78	7		98	8		98	67	31
Sub Acute/Transitional Care	0	134		0	168		168	168	0
Inpatient Care Totals	397	888	389	501	1,120	497	1,222	874	348
Inpatient Patient Days	Unmet need if (-) -491 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	322		0	407		407	407	0
Adol. Residential Treatment	0	95		0	114		114	114	0
SA Transitional Care	0	14		0	17		17	17	0
Substance Abuse Total	0	430	0	0	539	0	539	539	0
Elder Care									
Skilled Nursing Patients	0	3		0	4		4	4	0
Assisted Living Patients	0	3		0	4		4	4	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	7	0	0	8	0	8	8	0



Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,960			2,473					
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		7,950	6,064		10,029	7,657	10,029	9,107	581
Microbiology Billable Tests		1,135	1,438		1,432	1,816	1,816	1,052	702
Blood Bank Billable Tests		198	116		249	147	249	236	5
Anatomical Pathology		16	38		21	49	49	31	16
Lab Billable Tests	6,500	9,298	7,657	8,200	11,730	9,668	11,730	10,426	1,304
Pharmacy Scripts	37,115	19,679		46,821	24,836		46,821	46,821	0
Acute Dialysis Procedures	0	6		0	7		7	7	0
Radiographic Exams	2,407	648	703	3,036	817	888	3,036	3,036	0
Ultrasound Exams	0	127	97	0	161	122	161	161	0
Mammography Exams	0	246	252	0	311	321	321	321	0
Fluoroscopy Exams	0	32	49	0	41	61	61	61	0
CT Exams	0	49	16	0	62	21	62	62	0
MRI Exams	0	33		0	42		42	42	0
Nuclear Medicine Exams	0	85		0	107		107	107	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	0	Unknown		0	Unknown		0	753	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	215	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	108	0
Rehab Total Visits	0	-	849	0	-	1,075	1,075	1,075	0
Respiratory Therapy		Unknown	7,991		Unknown	10,090	10,090	10,090	0
Workload Minutes	0			0					
Cardiac Catheterization	0	7		0	15		15	15	0
Home Health Care Patients	0	12		0	15		15	15	0
Minor Procedure Cases									
Endoscopy	0	30		0	38		38	38	0
Outpatient Surgery Cases									
Cardiovascular	0	2		0	2		2	2	0
Digestive	0	31		0	40		40	40	0
Endocrine	0	0		0	0		0	0	0
ENT	0	15		0	19		19	19	0
Gynecology	0	11		0	14		14	14	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	12		0	15		15	15	0
Musculoskeletal	0	19		0	25		25	25	0
Nervous	0	5		0	6		6	6	0
Ocular	0	12		0	15		15	15	0
Respiratory	0	2		0	2		2	2	0
Urogenital	0	8		0	10		10	10	0
OP Surgical Case Total	0	118	46	0	149	60	149	149	0
Inpatient Surgery Cases	21	47	42	26	59	52	59	36	23
Surgical Case Total	21	165	88	26	208	111	208	185	23
EMS Responses	204	257		258	324		324	324	0



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	
Primary Care (Provider Visits)										
Crossover %	9.0%									
<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	8,012	8,012	Providers	1.8	8,035					
Internal Medicine	1,053	1,053	Providers	0.3				1,053		
Pediatric	1,590	1,590	Providers	0.4				1,590		
Ob/Gyn	1,074	1,074	Providers	0.4				1,074		
Urgent Care Clinic	23	23	Providers	0.0						rolled into FP
Primary Care Total	11,753	11,753	Providers	2.8	8,035	3,718	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	558	558	Patient Spaces	0.1				558		
ER/Non-urgent	495	495	Providers	0.1				495		
Emergency Care Total	1,053	1,053	Patient Spaces	0.5	0	0	1,053	0	0	
Specialty Care										
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	449	449	Providers	0.2	449					
Ophthalmology	305	305	Providers	0.1				305		
Dermatology	350	350	Providers	0.1				350		Telemedicine
General Surgery	344	344	Providers	0.1				344		
Otolaryngology	213	213	Providers	0.1	213					
Cardiology	92	92	Providers	0.0	92					
Urology	112	112	Providers	0.0				112		
Neurology	94	94	Providers	0.0				94		
Subspecialties	512	512	Providers	0.3	512					
Nephrology	8	8	Providers	0.0				8		
Allergy	77	77	Providers	0.0	77					
Pulmonology	33	33	Providers	0.0				33		
Gerontology	Unknown	0	Providers	Unknown				x		
Gastroenterology	64	64	Providers	0.0				64		
Rheumatology	Unknown	0	Providers	Unknown	x					
Oncology	47	47	Providers	0.0				47		
Pediatric-Specialist	Unknown	0	Providers	Unknown				x		
Traditional Healing	0	0	Providers	0.0	1.0					
Specialty Care Sub-Total	2,699	2,699			1	830	1,868	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	234,894	234,894	Dentists	1.4	234,894					
<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	784	784	Optometrist	0.4	784			new svc		
<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	443	443	Podiatrists	0.2	443			new svc		
<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	4	4	Dialysis Stations	1.2	4			45 Hours Per Week		
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>										
Audiology Visits	519	519	Audiologists	0.3	519			new svc		
<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	406	406	Counselors	1.6	1.5					
Psychiatry Provider	246	246	Providers	0.1	0.1	246	638-ed program with total counselor needs submitted by DHHS			
Social Service	0	0	Counselors	0.9	0.9					
Alcohol & Substance Abuse	0	0	Counselors	0.0	13.0			Override		
Behavioral Health Totals	652	652	Counselors	2.5	15.4			246		
Inpatient Care										
Labor & Delivery	42	42	LDRs	0.6	0			42		
Obstetrics Patient Days	91	91	# of Beds	1.1	0			91		
<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	93	93	# of Bassinets	1.1	0			93		
<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	48	48	# of Beds	0.7	0		48			
<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	52	52	# of Beds	0.4	0		52			
Endocrinology	11	11	# of Beds	0.1	0		11			
Gastroenterology	39	39	# of Beds	0.3	0		39			
General Medicine	43	43	# of Beds	0.3	0		43			
Hematology	3	3	# of Beds	0.0	0		3			
Nephrology	10	10	# of Beds	0.1	0		10			
Neurology	23	23	# of Beds	0.2	0		23			
Oncology	5	5	# of Beds	0.0	0		5			
Pulmonary	52	52	# of Beds	0.4	0		52			
Rheumatology	2	2	# of Beds	0.0	0		2			
Unknown	4	4	# of Beds	0.0	0		4			
Medical Patient Day Total	246	246		1.8	0		246	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	0	0	# of Beds	0.0	0		0			
Dermatology	2	2	# of Beds	0.0	0		2			
General Surgery	58	58	# of Beds	0.5	0		58			
Gynecology	17	17	# of Beds	0.2	0		17			
Neurosurgery	7	7	# of Beds	0.1	0		7			
Ophthalmology	1	1	# of Beds	0.0	0		1			
Orthopedics	45	45	# of Beds	0.4	0		45			
Otolaryngology	3	3	# of Beds	0.0	0		3			
Thoracic Surgery	2	2	# of Beds	0.0	0		2			
Urology	5	5	# of Beds	0.0	0		5			
Vascular Surgery	8	8	# of Beds	0.1	0		8			
Surgical Patient Day Total	148	148	# of Beds	1.3	0		148	0	0	
Intensive Care	80	80	# of beds	0.3	0		80			
<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	13	13	# of Beds	0.0	0		13			
<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	67	67	# of Beds	0.2	0		67			
<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	168	168	# of Beds	0.6	0		168			
<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	954	954	# of Beds	7	0		954	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	407	407	# of Beds	1.5					407	
Adolescent Residential Treatment	114	114	# of Beds	0.4					114	
Substance Abuse Transitional Care	17	17	# of Beds	2.9	17					new svc
Substance Abuse Non-Acute Care Totals	539	539		4.8	17	0	0	0	521	
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	4	4	# of Beds	4.0			4			
Assisted Living	4	4	# of Beds	5.0			4			
Hospice	0	0	# of Beds	0.0			0			
Elder Care Totals	8	8		9.0	0	8	0	0		
Ancillary Services										
Crossover % - Pharmacy	16.0%									
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	9,107	9,107	Techs @ Peak	0.9	9,107					
Microbiology	1,052	1,052	Techs @ Peak	0.1			1,052			
Blood Bank	236	236	Techs @ Peak	0.0			236			
Anatomical	31	31	Techs @ Peak	0.0			31			
<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	10,426	10,426	Techs @ Peak	1.0	9,107	0	1,319	0	0	
Pharmacy	54,312	54,312	Pharmacists	3.0	54,312					
Acute Dialysis	7	7	Rooms	0.0			7			
<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	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	
			(KC)	in 2015						
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	3,036	3,036	Rooms	0.5	3,036					existing svc
Ultrasound	161	161	Rooms	0.1			161			mobile perhaps
Mammography	321	321	Rooms	0.1			321			mobile perhaps
Fluoroscopy	61	61	Rooms	0.0			61			
CT	62	62	Rooms	0.0			62			
MRI	42	42	Rooms	0.0			42			
Diagnostic Imaging Totals	3,683	3,683	Radiologist	0.3	3,036	0	647			
Nuclear Medicine	107	107	Rooms	0.1			107			
<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	753	753	Therapy FTE	0.4	753					
Occupational	215	215	Therapy FTE	0.1	215					
Speech Therapy	108	108	Therapy FTE	0.1	108					
Rehab Total	1,075	1,075	Therapy FTE	0.6	1,075					new svc
Respiratory Therapy	10,090	10,090	Therapy FTE	0.1			10,090			
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>										
Cardiac Catheterization	15	15	Rooms	0.0			15			
<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	15	15	# FTE	1.1	15					
<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	38	38	Endo Suites	0.0			38			
Outpatient Surgery Cases										
Cardiovascular	2	2	Outpatient ORs	0.0			2			
Digestive	40	40	Outpatient ORs	0.0			40			
Endocrine	0	0	Outpatient ORs	0.0			0			
ENT	19	19	Outpatient ORs	0.0			19			
Gynecology	14	14	Outpatient ORs	0.0			14			
Hemic / Lymphatic	1	1	Outpatient ORs	0.0			1			
Integument	15	15	Outpatient ORs	0.0			15			
Musculoskeletal	25	25	Outpatient ORs	0.0			25			
Nervous	6	6	Outpatient ORs	0.0			6			



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	Direct Care			(KC)	in 2015	On Site	On Site VP	CHS*	
Ocular	15	15	Outpatient ORs	0.0			15			
Respiratory	2	2	Outpatient ORs	0.0			2			
Urogenital	10	10	Outpatient ORs	0.0			10			
OP Surgical Case	149	149	Outpatient ORs	0.1	0	0	149	0	0	
Inpatient Surgery	36	36	Inpatient ORs	0.0	0	0	36	0	0	
Surgical Case	185	185		0.1	0	0	222	0	0	

Administrative Support

Administration	# of FTE	6.1	6.1	<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	0.9	0.9	<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>
Information Management	# of FTE	1.5	1.5	<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>
Health Information Management	# of FTE	5.8	5.8	<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>
Business Office	# of FTE	4.2	4.2	<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>
Contract Health	# of FTE	4.1	4.1	<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	0.7	0.7	<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	4.6	4.6	<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	0.8	0.8	<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	6.1	6.1					
<p><i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i></p>										
Preventive Care/HPDP										
<p><i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion & Disease Prevention</i></p>										
Public Health Nursing			# of FTE	4.2	4.2					
Public Health Nutrition			# of FTE	1.0	1.0					
Environmental Health			# of FTE	0.92	0.92					
Health Education			# of FTE	1.0	1.0					
Additional Services										
Case Management			# of FTE	1.0	1.0					
<p><i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i></p>										
CHR			# of FTE	0.0	4.0					existing
<p><i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i></p>										
Diabetes Program			# of FTE	0.0	2.0					existing
<p><i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i></p>										
EMS	324	324	Loc #1 - # of FTE	0.0	11.0			324		existing
			# of Ambulances	0.0	2.0					existing
			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					
<p><i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i></p>										
Alternative Medicine			# of FTE	0.0	1.0					
<p><i>This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.</i></p>										
Transportation			# of FTE	0.0						Tribal Svcs, not Health Program
<p><i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i></p>										
Maternal Child Health			# of FTE	0.0						
<p><i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i></p>										
WIC			# of FTE	0.0	1.0					
<p><i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i></p>										
Security			# of FTE	0.0						
<p><i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i></p>										
Domestic Violence			# of FTE	0.0	1.0					
<p><i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.</i></p>										





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	10.0				2 Centers (Sherwood & West End)	
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.										
Outreach Elder Care			# of FTE	0.0	2.0				2 more staff supplied by CHRs	
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.										
HIV/AIDS			# of FTE	0.0	0.2					
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.										
Personal Care Providers			# of FTE	0.0						
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).										
Spirited Adults/Mental Handicaps			# of FTE	0.0	1.0					
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.										
Tribal Health Administration			# of FTE	0.0	6.0					HHS staff
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.										
Tobacco			# of FTE	0.0	1.0					
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.										
Total 2015 Non-Deviated RRM Staff FTEs				67.2	118.4	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	8,035	Providers	1.8	2.0	111%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	7.0	175%			
Internal Medicine	0	Providers	0.0	0.0	100%	0	\$64	\$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%			
Pediatric	0	Providers	0.0	1.0	100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	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	8,035	Providers	1.8	3.1	172%	0		\$0
		Provider Offices	2.0	1.0	50%			
		Nursing Support (RN+LPN+CNA)	2.7	3.4	124%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	4.0	7.0	175%			
		Dept. Gross Sq. Mtrs	292.0	497.0	170%			
Emergency Care	0	ER Providers	0.0		100%	1,053	\$259	\$272,829
		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	0.05	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%	305	\$135	\$41,227
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	350	\$72	\$25,166
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	344	\$162	\$55,690
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0	0.05	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%	112	\$162	\$18,188
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	94	\$132	\$12,473
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						512	\$95	\$48,614
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	0.0	0%			
Podiatry Visits	0	Podiatrists	0.0	0.10	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	1,717		\$201,358
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			
Total In-House Providers	8,035	Providers	2.8	3.3	118%			



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 <small>I.M./Peds/Ob. Gyn./Spec. VPs/Opt./Pod./Aud.</small>	6,218	Exam	3.0	3.0	100%			
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	123.0	62.0	50%			
Other Ambulatory Care Services								
Dental Service Minutes	234,894	Dentists	1.4	1.0	71%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.7	0.0	0%			
		Dental Chair	4.0	5.0	125%			
		Dept. Gross Sq. Mtrs	164.0	229.2	140%			
Optometry Visits	0	Optometrist	0.0		100%	0	\$203	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	9.3	100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	4	\$326	\$1,234
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	1.5	2.6	169%			
Psychiatry		Counselors	0.0	0.5	100%			
Social Service Visits		Counselors	0.9		0%			
Alcohol & Substance Abuse		Counselors	13.0	3.0	23%			
Behavioral Health Total		Total Counselors	15.4	6.1	40%	246	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	16.0	6.0	38%			
		Dept. Gross Sq. Mtrs	416.0	244.1	59%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	52	\$1,969	\$101,620
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	111		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	153	\$558	\$85,238
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	76	\$558	\$42,286
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	297	\$1,905	\$565,247
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	269	\$1,905	\$512,020
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	80	\$1,905	\$152,206
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	51	\$354	\$17,916
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	98	\$334	\$32,725
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	1,133		\$1,509,258
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	9,107	Tech staff @ peak	0.9	1.0	111%			
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	9,107	Tech staff @ peak	0.9	1.0	111%	1,319	\$191	\$251,923
		Dept. Gross Sq. Mtrs	28.4	68.5	241%			
Pharmacy	54,312	Pharmacists	2.8	2.0	71%	0		\$0
		Dept. Gross Sq. Mtrs	147.8	103.8	70%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	3,036	Rooms	1.0	1.0	100%	0	\$230	\$0
Ultrasound Exams	0	Rooms	0.0		100%	161	\$300	\$48,198
Mammography Exams	0	Rooms	0.0		100%	321	\$135	\$43,341
Fluoroscopy Exams	0	Rooms	0.0		100%	61	\$56	\$3,429
CT	0	Rooms	0.0		100%	62	\$731	\$45,171
MRI exams	0	Rooms	0.0		100%	42	\$1,305	\$54,979
Diagnostic Imaging Total	3,036	Radiologists	0.3	0.0	0%	647		\$195,117
		Dept. Gross Sq. Mtrs	150.0	70.2	47%			
Nuclear Medicine	0	Rooms	0.0		100%	107	\$718	\$77,048
		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	753	Therapy FTE	0.4	0.0	0%			
OT Visits	215	Therapy FTE	0.1	0.0	0%			
Speech Therapy Visits	108	Therapy FTE	0.1	0.0	0%			
Rehab Total	1,075	Therapy FTE	0.6	0.0	0%	0	\$73	\$0
		Dept. Gross Sq. Mtrs	41.5	0.0	0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	10,090		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	15	\$3,355	\$48,871
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	38	\$1,485	\$55,736
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	149	\$1,646	\$244,779
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	36		\$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%	222		\$300,515
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	6.1	2.0	33%			
		Dept. Gross Sq. Mtrs	116.0	261.6	226%			
Nursing Administration								
		# of FTE	0.0	0.25	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Quality Management								
		# of FTE	0.9	0.0	0%			
		Dept. Gross Sq. Mtrs	17.6	0.0	0%			
Information Management								
		# of FTE	1.5	1.0	67%			
		Dept. Gross Sq. Mtrs	25.6	9.5	37%			
Health Information Mngmt.								
		# of FTE	5.8	3.0	51%			
		Dept. Gross Sq. Mtrs	44.9	54.2	121%			



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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	4.2	3.0	71%			
		Dept. Gross Sq. Mtrs	63.0	21.1	33%			
Contract Health		# of FTE	4.1	1.5	36%			
		Dept. Gross Sq. Mtrs	62.1	30.5	49%			
Facility Support Services								
Clinical Engineering		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	19.5	0.0	0%			
Facility Management		# of FTE	4.6	1.0	22%			
		Dept. Gross Sq. Mtrs	65.5	232.3	355%			
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	0.8	0.0	0%			
		Dept. Gross Sq. Mtrs	40.8	33.8	83%			
Housekeeping & Linen		# of FTE	6.1	2.0	33%			
		Dept. Gross Sq. Mtrs	20.1	21.6	107%			
Preventive Care								
Public Health Nursing		# of FTE	4.2	1.0	24%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	74.3	13.0	18%			
Public Health Nutrition		# of FTE	1.0	0.0	0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	12.4	0.0	0%			
Environmental Health		# of FTE	0.9	0.0	0%			
		Dept. Gross Sq. Mtrs	17.5	0.0	0%			
Health Education		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Case Management		# of FTE	1.0	0.0	0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	18.1	0.0	0%			
CHR		# of FTE	4.0	1.0	25%			
		Dept. Gross Sq. Mtrs	54.4	0.0	0%			
Diabetes Program		# of FTE	2.0	1.1	55%			
		Dept. Gross Sq. Mtrs	35.2	0.0	0%			
HIV/AIDS		# of FTE	0.2		0%			
		Dept. Gross Sq. Mtrs	2.7		0%			
Tobacco		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
WIC		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Wellness Center		# of FTE	10.0	0.0	0%			
		Dept. Gross Sq. Mtrs	900.0	1,393.5	155%			
						Sherwood & West End (refit underway)		
Additional Services - IHS Supported								
Transportation		# of FTE	0.0		100%	0	\$160	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Domestic Violence		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	26.0	0.0	0%			
EMS		# of FTE	11.0	4.0	36%	324	\$638	\$206,652
		# of Ambulances	2.0	3.0	150%			
		Dept. Gross Sq. Mtrs	120.6		0%			
Maternal Child Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Tribal Health Administration		# of FTE	6.0	6.0	100%			
		Dept. Gross Sq. Mtrs	114.0		0%			
						FTE incl. 2 PT.		



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Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			67.2	13.0	19%			
IHS Supportable Space Staff Required vs. Existing			118.4	28.0	24%			
IHS Supportable Space - Building Gross Square Meters			4,742	3,759	79%			
Substance Abuse Non-Acute Care								
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	17	# of Beds	2.9	0.0	0%			
		Dept. Gross Sq. Mtrs	145.7	0.0	0%			
Total SANAC - Building Gross Square Meters			146	0	0%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	15	# of Home Health Care FTE	2.0	0.0	0%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	34.0	0.0	0%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	34	0	0%			
Total Elder Care - Building Gross Square Meters			43	0	0%			
Miscellaneous Services								
Alternative Medicine		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Outreach Elder Care		# of FTE	2.0	3.0	150%			senior services
		Bldg. Gross Sq. Mtrs.	27.2	0.0	0%			
Spirited Adults/Mental Handicaps		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Personal Care Providers		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			131	0	0%			
Grand Total - Total Building Gross Square Meters			5,061	3,759	74%			
						Contract Health Dollars Sub-Total	\$3,064,805	
						Other Expenditures - Contract Health	\$1,195,274	
						Inflation Adjusted CHS \$ - Total	\$5,708,506	