



## Fort Mojave Indian Health Center



### Executive Summary

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 Fort Mojave Health Program, serving the Primary Care Service Area Communities listed to the left, is located in the town of Fort Mohave, Arizona, approximately 45 miles north of Lake Havasu City, Arizona and 112 miles south of Las Vegas, Nevada.

It is the only source of primary care for Native Americans in western Mohave County. It sends some of its referral workload to Parker, with most higher acuity workload going to Mohave Valley, Bullhead or sometimes PIMC (it is much farther to PIMC) for Secondary and Tertiary Care.

As noted in the Service Summary to the left, Fort Mojave operates as a 40 hour per week Health Center with primary care, dental, behavioral health and supporting ancillary services. New services anticipated for 2015 include traditional healing, visiting Orthopedics, social services, public health nursing and case management. There is no extended service area planned.

### Facility Description

Fort Mojave's facilities total 1092 square meters, comprised of a new clinic (929 SM) of permanent construction built in 2002 and a smaller Behavioral Health annex about 164 SM in size.

### Services & Resourcing Priorities

1	<i>Provide Wellness Center Staff and space</i>
2	<i>Increase overall clinic size</i>
3	<i>Increase CHRs</i>
4	<i>Increase CHR space</i>
5	<i>Increase Mental Health Counselor to full time</i>
6	<i>Provide Information Management Staff and Space</i>
7	<i>Provide CHS staff and space</i>
8	<i>Provide Substance Abuse Transitional Care Services and Space</i>
9	<i>Provide Outreach Elder Care staff and increase space</i>
10	<i>Increase Business Office space</i>
11	<i>Increase Housekeeping staff</i>
12	<i>Add 1.5 alcohol counselors</i>
13	<i>Provide part time social services</i>
14	<i>Increase medical records staff</i>
15	<i>Provide space for Case Management</i>



## Executive Summary

Services & Resourcing Priorities Continued	
16	<i>Add Case Management</i>
17	<i>Increase Diabetes space</i>
18	<i>Provide Diabetes staff</i>
19	<i>Provide Transporters</i>
20	<i>Increase Transporter space</i>
21	<i>Provide alternative medicine staff and space</i>
22	<i>Provide injury prevention staff and space</i>
23	<i>Provide space for PHN</i>
24	<i>Provide PHN services</i>
25	<i>Provide Traditional Healing services and space</i>

Campus Infrastructure Priorities		
1	<i>We have had constant problems with the AC system.</i>	7
2	<i>We have frequent roof leakage during monsoon.</i>	8
3		9
4		10
5		11
6		12

Functional Deficiencies		
1	<i>The facility should have included an emergency generator system.</i>	7
2	<i>We outgrew it in one year.</i>	8
3	<i>We need more storage and office space.</i>	9
4	<i>The lab was designed improperly.</i>	10
5	<i>We have had to improvise (and upgrade) a computer room, will need to improvise</i>	11
6		12



### Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	2,543	2,620	129	1,764	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	52	28	0	27	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	12	0	0	4	100.0%
Ophthalmology	0	0	0	0	2	0	0	1	100.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	10	0	0	3	100.0%
Otolaryngology	0	0	0	0	3	0	0	1	100.0%
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	4	0	0	1	100.0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
<b>Totals</b>	<b>2,595</b>	<b>2,648</b>	<b>129</b>	<b>1,791</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0.6%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>2,626</b>	<b>2,648</b>	<b>129</b>	<b>1,801</b>					

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

#### Other Ambulatory Care Services

Dental Service Minutes	0	0	94,905	31,635	0	0	0	0	0.0%
Optometry Visits	131	79	73	94	1	0	0	0	0.4%
Podiatry Visits	27	28	0	18	6	0	0	2	9.8%
Dialysis Patients	12	12	12	12	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	0	0	2,532	844	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	0	0	0	0	0	0	0	0	0%
<b>BH Visit Totals</b>	<b>0</b>	<b>0</b>	<b>2,532</b>	<b>844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



### Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	0	1	1	1	100.0%	
Obstetrics Patient Days	0	0	0	0	0	3	1	1	100.0%	
Neonatology Patient Days	0	0	0	0	0	3	0	1	100.0%	
Pediatric Patient Days	0	0	0	0	3	0	0	1	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	21	8	18	16	100.0%	
Endocrinology	0	0	0	0	5	0	0	2	100.0%	
Gastroenterology	0	0	0	0	1	16	0	6	100.0%	
General Medicine	0	0	0	0	3	0	1	1	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	5	0	3	3	100.0%	
Neurology	0	0	0	0	10	79	0	30	100.0%	
Oncology	0	0	0	0	8	0	0	3	100.0%	
Pulmonary	0	0	0	0	27	0	0	9	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>103</b>	<b>22</b>	<b>68</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	12	19	1	11	100.0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	14	0	5	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	4	3	2	100.0%	
Otolaryngology	0	0	0	0	3	0	2	2	100.0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	8	0	0	3	100.0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>37</b>	<b>6</b>	<b>22</b>	<b>100.0%</b>	
Psychiatry Patient Days	0	0	0	0	2	5	16	8	100.0%	
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>108</b>	<b>151</b>	<b>45</b>	<b>101</b>	<b>100.0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>108</b>	<b>151</b>	<b>45</b>	<b>101</b>						
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	150	180	210	180				0	0.0%	
Adol. Residential Treatment	90	120	150	120				0	0.0%	
SA Transitional Care	0	0	0	0				0	0%	
<b>Substance Abuse Totals</b>	<b>240</b>	<b>300</b>	<b>360</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
<b>Ancillary Services</b>										
Lab Billable Tests	3,781	1,796	5,766	3,781				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	6	5	3	5	100.0%	
<b>Surgical Case Total</b>	0	0	0	0	6	5	3	5	100%	
<b>Direct &amp; Tribal + Contract Care</b>	6	5	3	5						
EMS - Pre-Hospital Resp.	2	4	7	4				0	0.0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



### Historical Workloads by Community of Residence - *Native American*

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	3,182	3,331	1,087	2,533	0	0	0	0	0.0%
Internal Medicine	30	20	14	21	0	0	0	0	0.0%
Pediatric	72	55	17	48	0	0	0	0	0.0%
Ob/Gyn	33	19	38	30	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	106	145	132	128				0	0.0%
ER/Non-urgent	0	0	1	0				0	0.0%
<b>Specialty Care</b>									
Orthopedics	0	1	0	0	10	0	0	3	90.9%
Ophthalmology	51	42	41	45	2	0	0	1	1.5%
Dermatology	5	1	0	2	0	0	0	0	0.0%
General Surgery	31	42	30	34	11	0	0	4	9.6%
Otolaryngology	32	23	28	28	4	0	0	1	4.6%
Cardiology	9	10	5	8	0	0	0	0	0.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	2	1	4	0	0	1	66.7%
Nephrology	6	4	1	4	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>3,557</b>	<b>3,693</b>	<b>1,396</b>	<b>2,882</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0.4%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>3,588</b>	<b>3,693</b>	<b>1,396</b>	<b>2,892</b>					

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

#### Other Ambulatory Care Services

Dental Service Minutes	0	0	94,905	31,635				0	0.0%
Optometry Visits	148	114	110	124	1	0	0	0	0.3%
Podiatry Visits	38	80	43	54	7	0	0	2	4.2%
Dialysis Patients	12	12	12	12				0	0.0%
Audiology Visits	30	13	32	25	1	0	0	0	1.3%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	2,532	844				0	0.0%
Psychiatry	15	16	18	16	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%
<b>BH Visit Totals</b>	<b>15</b>	<b>16</b>	<b>2,550</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



### Historical Workloads by Community of Residence - *Native American*

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	1	0	0	0	1	1	1	66.7%	
Obstetrics Patient Days	0	5	0	2	0	3	1	1	44.4%	
Neonatology Patient Days	0	0	0	0	0	3	0	1	100.0%	
Pediatric Patient Days	1	11	4	5	10	0	0	3	38.5%	
Adult Medical Patient Days										
Cardiology	9	0	15	8	21	8	18	16	66.2%	
Endocrinology	9	0	3	4	5	0	0	2	29.4%	
Gastroenterology	5	9	0	5	1	17	0	6	56.3%	
General Medicine	3	4	12	6	3	0	1	1	17.4%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	5	0	0	2	5	0	3	3	61.5%	
Neurology	9	0	0	3	9	76	2	29	90.6%	
Oncology	0	0	0	0	8	0	0	3	100.0%	
Pulmonary	18	68	8	31	27	0	0	9	22.3%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	5	2	0	0	0	0	0.0%	
<b>Medical Patient Day Total</b>	<b>58</b>	<b>81</b>	<b>43</b>	<b>61</b>	<b>79</b>	<b>101</b>	<b>24</b>	<b>68</b>	<b>52.8%</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	16	74	4	31	12	19	1	11	25.4%	
Gynecology	0	2	0	1	0	0	0	0	0.0%	
Neurosurgery	0	0	0	0	0	14	0	5	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	37	58	8	34	0	4	3	2	6.4%	
Otolaryngology	0	0	0	0	3	0	2	2	100.0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	21	0	0	7	0	0	0	0	0.0%	
Vascular Surgery	0	0	37	12	8	0	0	3	17.8%	
<b>Surgical Patient Day Total</b>	<b>74</b>	<b>134</b>	<b>49</b>	<b>86</b>	<b>23</b>	<b>37</b>	<b>6</b>	<b>22</b>	<b>20.4%</b>	
Psychiatry Patient Days	0	13	0	4	2	5	23	10	69.8%	
Medical Detox Patient Days	12	21	21	18	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>145</b>	<b>265</b>	<b>117</b>	<b>176</b>	<b>114</b>	<b>149</b>	<b>54</b>	<b>106</b>	<b>37.6%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>259</b>	<b>414</b>	<b>171</b>	<b>281</b>						
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	150	180	210	180				0	0.0%	
Adol. Residential Treatment	90	120	150	120				0	0.0%	
SA Transitional Care	0	0	0	0				0	0%	
<b>Substance Abuse Totals</b>	<b>240</b>	<b>300</b>	<b>360</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### Historical Workloads by Community of Residence - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	3,781	1,796	5,766	3,781				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	4	1	1	2	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	3	30	17	17				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	1	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	5	3	1	3	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	4	0	1	0	0	0	0	0.0%
Endocrine	1	2	4	2	0	0	0	0	0.0%
ENT	2	0	1	1	0	0	0	0	0.0%
Gynecology	3	2	1	2	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	2	0	1	0	0	0	0	0.0%
Musculoskeletal	0	0	2	1	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	2	0	2	1	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>	8	10	10	9	0	0	0	0	0%
Inpatient Surgery Cases	8	12	5	8	6	5	3	5	35.9%
<b>Surgical Case Total</b>	16	22	15	18	6	5	3	5	21%
<b>Direct &amp; Tribal + Contract Care</b>	22	27	18	22					
EMS - Pre-Hospital Resp.	2	4	7	4				0	0.0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



### Market Assessment - Native American

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	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,060			1,362					
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	2,533	1,068		3,254	1,431		3,423	3,423	0
Internal Medicine	21	374		27	500		500	500	0
Pediatric	48	661		62	887		887	887	0
Ob/Gyn	30	378		39	508		508	508	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	2,633	2,482	3,980	3,382	3,327	5,319	5,319	5,319	0
<b>Emergency Care</b>									
Emergency/Urgent	128	229		164	307		307	307	0
ER/Non-urgent		153			205		292	292	0
Emerg. Care Sub-Tot.	128	382	445	164	512	599	599	599	0
<b>Specialty Care</b>									
Orthopedics	4	176		5	236		236	236	0
Ophthalmology	45	120		58	160		160	160	0
Dermatology	2	137		3	183		183	183	0
General Surgery	38	136		49	182		182	182	0
Otolaryngology	29	87		37	116		116	116	0
Cardiology	8	35		10	46		46	46	0
Urology	0	44		0	59		59	59	0
Neurology	2	37		3	50		50	50	0
Other Specialties		288		0	385		259	259	0
Nephrology	4	Unknown		5	Unknown		5	5	0
Allergy	0	31		0	42		42	42	0
Pulmonology	0	14		0	18		18	18	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	26		0	35		35	35	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	19		0	26		26	26	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	132	1,149	168	169	1,537	224	1,416	1,416	0
<b>Total Provider Visits By PSA Residents</b>	2,892	4,013	4,593	3,715	5,376	6,142	7,334	7,334	0
<b>Provider Visits</b>	Unmet need if (-) -1,701 Over Utilization if (+)								
<b>Total Provider Patient Utilization Rate</b>	2.73	3.78	4.33	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	31,635	90,826	96,615	40,635	121,555	129,390	129,390	129,390	0
Optometry Visits	124	Unknown	321	160	Unknown	431	431	431	0
Podiatry Visits	56	167		72	221		221	221	0
Dialysis Patients	12	Unknown		15	Unknown		15	15	0
Audiology Visits	25	167	114	33	223	154	223	223	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	844	Unknown	172	1,084	Unknown	232	1,084	1,084	0
Psychiatry	16	96		21	128		128	128	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	860	96	172	1,105	128	232	1,212	1,212	0



### Market Assessment - Native American

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	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,060			1,362					
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	20	30	1	27	40	40	33	7
Obstetrics Patient Days	3	38	65	4	51	87	87	71	16
Neonatology Patient Days	1	72		1	97		97	59	38
Pediatric Patient Days	9	36	N/A	11	48	N/A	48	30	18
Adult Medical Patient Days									
Cardiology	24	25		30	33		33	23	8
Endocrinology	6	4		7	6		7	7	0
Gastroenterology	11	15		14	20		20	19	0
General Medicine	8	19		10	25		25	21	2
Hematology	0	3		0	4		4	2	2
Nephrology	4	5		6	6		6	5	1
Neurology	32	10		41	14		41	34	5
Oncology	3	6		3	9		9	3	5
Pulmonary	40	24		52	32		52	40	8
Rheumatology	0	1		0	1		1	1	0
Unknown	2	2		2	2		2	2	0
<b>Medical Patient Day Total</b>	129	113	142	165	151	185	185	155	30
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	42	33		54	44		54	28	14
Gynecology	1	8		1	10		10	7	1
Neurosurgery	5	8		6	11		11	3	6
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	37	20		47	27		47	31	6
Otolaryngology	2	7		2	9		9	1	6
Thoracic Surgery	0	12		0	16		16	1	12
Urology	7	5		9	6		9	3	4
Vascular Surgery	15	8		19	11		19	6	9
<b>Surgical Patient Day Total</b>	108	103	92	138	137	122	138	81	58
Psychiatry Patient Days	14	19	13	18	26	17	26	7	19
Medical Detox Patient Days	18	3		23	4		23	16	7
Sub Acute/Transitional Care	0	64		0	86		86	86	0
<b>Inpatient Care Totals</b>	281	449	312	361	598	411	689	504	185
<b>Inpatient Patient Days</b>	Unmet need if (-) -167 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	180	157		231	210		231	231	0
Adol. Residential Treatment	120	53		154	70		154	154	0
SA Transitional Care	0	7		0	10		10	10	0
<b>Substance Abuse Total</b>	300	218	0	385	290	0	395	395	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	1		0	2		2	2	0
Assisted Living Patients	0	2		0	2		2	2	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	3	0	0	4	0	4	4	0



### Market Assessment - Native American

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	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,060			1,362					
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		4,037	3,569		5,399	4,770	5,399	4,800	306
Microbiology Billable Tests		578	835		773	1,117	1,117	634	423
Blood Bank Billable Tests		100	69		134	92	134	124	3
Anatomical Pathology		8	21		11	29	29	18	10
Lab Billable Tests	3,781	4,723	4,494	4,857	6,317	6,008	6,317	5,576	741
Pharmacy Scripts	0	10,033		0	13,439		13,439	13,439	0
Acute Dialysis Procedures	0	3		0	4		4	4	0
Radiographic Exams	2	326	409	3	436	547	547	547	0
Ultrasound Exams	0	63	58	0	84	77	84	84	0
Mammography Exams	0	120	119	0	159	158	159	159	0
Fluoroscopy Exams	0	16	29	0	22	38	38	38	0
CT Exams	0	24	10	0	32	13	32	32	0
MRI Exams	0	17		0	22		22	22	0
Nuclear Medicine Exams	0	44		0	59		59	59	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	17	Unknown		21	Unknown		21	379	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	108	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	54	0
<b>Rehab Total Visits</b>	17	-	407	22	-	542	542	542	0
Respiratory Therapy		Unknown	4,543		Unknown	6,085	6,085	6,085	0
Workload Minutes	0			0					
Cardiac Catheterization	0	4		0	7		7	7	0
Home Health Care Patients	0	6		0	8		8	8	0
Minor Procedure Cases									
Endoscopy	3	14		4	19		19	19	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	1		0	1		1	1	0
Digestive	1	15		2	20		20	20	0
Endocrine	2	0		3	0		3	3	0
ENT	1	8		1	11		11	11	0
Gynecology	2	5		3	7		7	7	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	1	6		1	8		8	8	0
Musculoskeletal	1	10		1	13		13	13	0
Nervous	0	2		0	3		3	3	0
Ocular	1	6		2	7		7	7	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	4		0	5		5	5	0
<b>OP Surgical Case Total</b>	9	59	27	12	78	40	81	81	0
Inpatient Surgery Cases	13	23	23	17	31	33	33	20	13
<b>Surgical Case Total</b>	22	82	50	29	109	73	114	101	13
EMS Responses	4	133		6	178		178	178	0



### Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options							
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold				
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks	
<b>Primary Care (Provider Visits)</b>												
Crossover %	<b>0.0%</b>											
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>												
Family Practice	3,423	3,423	Providers	0.8	3,423							
Internal Medicine	500	500	Providers	0.1	500			from Parker				
Pediatric	887	887	Providers	0.2	887			from Parker				
Ob/Gyn	508	508	Providers	0.2	508			from Parker				
Urgent Care Clinic	0	0	Providers	0.0								
Primary Care Total	5,319	5,319	Providers	1.3	3,423	1,896	0	0	0			
<b>Emergency Care</b>												
Crossover %	<b>0.0%</b>											
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>												
Emergency/Urgent	307	307	Patient Spaces	0.1	307							
ER/Non-urgent	292	292	Providers	0.1	292							
Emergency Care Total	599	599	Patient Spaces	0.3	0	0	599	0	0			
<b>Specialty Care</b>												
Crossover %	<b>0.0%</b>											
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>												
Orthopedics	236	236	Providers	0.1	236	236			local contract			
Ophthalmology	160	160	Providers	0.0				160	01 plan			
Dermatology	183	183	Providers	0.0				183	01 plan			
General Surgery	182	182	Providers	0.1	182							
Otolaryngology	116	116	Providers	0.0				116	01 plan			
Cardiology	46	46	Providers	0.0				46	01 plan			
Urology	59	59	Providers	0.0				59	01 plan			
Neurology	50	50	Providers	0.0				50	01 plan			
Subspecialties	259	259	Providers	0.1	259							
Nephrology	5	5	Providers	0.0	5							
Allergy	42	42	Providers	0.0				42	01 plan			
Pulmonology	18	18	Providers	0.0	18							
Gerontology	Unknown	0	Providers	Unknown	x							
Gastroenterology	35	35	Providers	0.0				35	01 plan			
Rheumatology	Unknown	0	Providers	Unknown	x			01 plan				
Oncology	26	26	Providers	0.0				26	01 plan			
Pediatric-Specialist	Unknown	0	Providers	Unknown	x							
Traditional Healing	0	0	Providers	0.0	1.0							
Specialty Care Sub-Total	1,416	1,416			1	236	699	0	0			



### Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options						
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold			
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks
<b>Other Ambulatory Care</b>											
Dental Service	129,390	129,390	Dentists	0.8	129,390						
			Visiting Specialist		0.0						
<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	431	431	Optometrist	0.2	431			from Parker			
<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	221	221	Podiatrists	0.1	221			from Parker			
<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	15	15	Dialysis Stations	4.8	15						
<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	223	223	Audiologists	0.1	223						
<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	1,084	1,084	Counselors	1.1	1.0						
Psychiatry Provider	128	128	Providers	0.1				128 to Parker			
Social Service	0	0	Counselors	0.5	0.5						
Alcohol & Substance Abuse	0	0	Counselors	0.0	2.5			Override			
Behavioral Health Totals	1,212	1,212	Counselors	1.6	4.0			0			
<b>Inpatient Care</b>											
Labor & Delivery	33	33	LDRs	0.5	0		33				
Obstetrics Patient Days	71	71	# of Beds	0.9	0		71				
<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	59	59	# of Bassinets	0.8	0		59				
<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>											
Pediatric Patient Days	30	30	# of Beds	0.6	0		30				



### Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options						
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold			
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks
<p><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></p>											
<p><b>Adult Medical Acute Care</b></p>											
<p><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></p>											
Cardiology	23	23	# of Beds	0.2	0		0	23			Parker per 01 Plan
Endocrinology	7	7	# of Beds	0.1	0		0	7			Parker per 01 Plan
Gastroenterology	19	19	# of Beds	0.2	0		0	19			Parker per 01 Plan
General Medicine	21	21	# of Beds	0.2	0		0	21			Parker per 01 Plan
Hematology	2	2	# of Beds	0.0	0		0	2			Parker per 01 Plan
Nephrology	5	5	# of Beds	0.0	0		0	5			Parker per 01 Plan
Neurology	34	34	# of Beds	0.3	0		0	34			Parker per 01 Plan
Oncology	3	3	# of Beds	0.0	0		0	3			Parker per 01 Plan
Pulmonary	40	40	# of Beds	0.4	0		0	40			Parker per 01 Plan
Rheumatology	1	1	# of Beds	0.0	0		0	1			Parker per 01 Plan
Unknown	2	2	# of Beds	0.0	0		0	2			Parker per 01 Plan
Medical Patient Day Total	155	155		1.4	0		0	155	0		
<p><b>Adult Surgical Acute Care</b></p>											
<p><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></p>											
Dentistry	0	0	# of Beds	0.0	0		0				
Dermatology	1	1	# of Beds	0.0	0		1				
General Surgery	28	28	# of Beds	0.3	0		28				
Gynecology	7	7	# of Beds	0.1	0		7				
Neurosurgery	3	3	# of Beds	0.0	0		3				
Ophthalmology	0	0	# of Beds	0.0	0		0				
Orthopedics	31	31	# of Beds	0.4	0		31				
Otolaryngology	1	1	# of Beds	0.0	0		1				
Thoracic Surgery	1	1	# of Beds	0.0	0		1				
Urology	3	3	# of Beds	0.0	0		3				
Vascular Surgery	6	6	# of Beds	0.1	0		6				
Surgical Patient Day Total	81	81	# of Beds	0.9	0		81	0	0		
Intensive Care	51	51	# of beds	0.2	0		51				
<p><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></p>											
Psychiatry	7	7	# of Beds	0.0	0		7			7	01 Plan
<p><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></p>											



### Delivery Plan - Native American (IHS)

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				
					On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks	
Medical Detox	16	16	# of Beds	0.1	0		16			16		01 Plan
<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	86	86	# of Beds	0.3	0		86					
<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	555	555	# of Beds	5	0		399	155	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	231	231	# of Beds	0.8			231			231		Request Regional
Adolescent Residential Treatment	154	154	# of Beds	0.6			154			154		Request Regional
Substance Abuse Transitional Care	10	10	# of Beds	1.6	10					10		Request Regional
Substance Abuse Non-Acute Care Totals	395	395		3.0	10		385	0		395		
<b>Elder Care</b>												
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>												
Nursing Home	2	2	# of Beds	2.0			2					
Assisted Living	2	2	# of Beds	2.0			2					
Hospice	0	0	# of Beds	0.0			0					
Elder Care Totals	4	4		4.0	0		4	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	4,800	6,225	Techs @ Peak	0.6	6,225							
Microbiology	634	822	Techs @ Peak	0.1	822							
Blood Bank	124	161	Techs @ Peak	0.0	161							
Anatomical	18	23	Techs @ Peak	0.0	23							
<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	5,576	7,231	Techs @ Peak	0.7	6,225	0	845	161	0			
Pharmacy	13,439	13,439	Pharmacists	0.7	13,439							
Acute Dialysis	4	4	Rooms	0.0						4		01 Plan
<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 - Native American (IHS)

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

Discipline	Projected Need				Delivery Options						
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold			
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks
<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	547	547	Rooms	0.1	547						
Ultrasound	84	84	Rooms	0.0	84						
Mammography	159	159	Rooms	0.0	159						
Fluoroscopy	38	38	Rooms	0.0	38						
CT	32	32	Rooms	0.0	32						
MRI	22	22	Rooms	0.0	22						
Diagnostic Imaging Totals	882	882	Radiologist	0.1	0	0	882				
Nuclear Medicine	59	59	Rooms	0.0	59						
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>											
Rad. Oncology	0	0	Rooms	0.0	0						
Chemotherapy	0	0	Patient Spaces	0.0	0						
<b>Rehabilitation Services</b>											
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>											
Physical Therapy	379	379	Therapy FTE	0.2	379						
Occupational	108	108	Therapy FTE	0.1	108						
Speech Therapy	54	54	Therapy FTE	0.0	54						
Rehab Total	542	542	Therapy FTE	0.3	0	542					
Respiratory Therapy	6,085	6,085	Therapy FTE	0.1	6,085						
<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 Cases	7	7	Rooms	0.0	7						
<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	8	8	# FTE	0.6	8						
<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	19	19	Endo Suites	0.0	19						
<b>Outpatient Surgery Cases</b>											
Cardiovascular	1	1	Outpatient ORs	0.0	1						
Digestive	20	20	Outpatient ORs	0.0	20						
Endocrine	3	3	Outpatient ORs	0.0	3						
ENT	11	11	Outpatient ORs	0.0	11						
Gynecology	7	7	Outpatient ORs	0.0	7						
Hemic / Lymphatic	0	0	Outpatient ORs	0.0	0						
Integument	8	8	Outpatient ORs	0.0	8						
Musculoskeletal	13	13	Outpatient ORs	0.0	13						



## Delivery Plan - Native American (IHS)

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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					
					On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks		
Nervous	3	3	Outpatient ORs	0.0			3						
Ocular	7	7	Outpatient ORs	0.0			7						
Respiratory	1	1	Outpatient ORs	0.0			1						
Urogenital	5	5	Outpatient ORs	0.0			5						
OP Surgical Case	81	81	Outpatient ORs	0.1	0	0	81	0	0				
Inpatient Surgery	20	20	Inpatient ORs	0.0	0	0	20	0	0				
Surgical Case	101	101		0.1	0	0	121	0	0				

### Administrative Support

Administration	# of FTE	5.7	5.7
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>			
Nursing Administration	# of FTE	0.0	0.0
<i>Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.</i>			
Quality Management	# of FTE	0.7	0.7
<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
<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	3.4	3.4
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>			
Business Office	# of FTE	4.0	4.0
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>			
Contract Health	# of FTE	3.5	3.5
<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	0.6
<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 contract installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>			
Facility Management	# of FTE	2.3	2.3
<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	0.5	0.5
<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 - Native American (IHS)

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Discipline	Projected Need				Delivery Options						
	PSA Direct	+ ESA Direct	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold			
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks
Housekeeping & Linen			# of FTE	3.4	3.4						
<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	2.7	2.7						
Public Health Nutrition			# of FTE	0.0	0.0						
Environmental Health			# of FTE	2.7	2.7						
Health Education			# of FTE	0.0	0.0						
<b>Additional Services</b>											
Case Management			# of FTE	0.6	0.6						
<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	3.0						
<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	4.0						
<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>											
Senior Citizen Center			# of FTE	0.0	0.0						
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>											
EMS	178	178	Loc #1 - # of FTE	0.0	0.0			178			
			# 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						
<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	6.0						
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>											
Maternal Child Health			# of FTE	0.0	0.0						
<i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i>											
WIC			# of FTE	0.0	0.0						
<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	0.0						
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>											



### Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options						
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold			
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks
Domestic Violence			# of FTE	0.0	0.0						
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.</i>											
Wellness Center			# of FTE	0.0	3.5						
<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	7.0						
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>											
HIV/AIDS			# of FTE	0.0	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>											
Injury Prevention			# of FTE	0.0	1.0						
<i>Reduce injury morbidity and mortality among Native Americans.</i>											
Tribal Health Administration			# of FTE	0.0	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	0.0						
<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>											
Bio-Terrorism			# of FTE	0.0	0.0						
<i>The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.</i>											
Women's Preventive Care			# of FTE	0.0	0.0						
<i>Women's Preventive Care provides breast and cervical cancer screening to all women enrolled through the program, and to educate them about the importance of early detection for breast and cervical cancer.</i>											
<b>Total 2015 Non-Deviated RRM Staff FTEs</b>				<b>44.6</b>	<b>68.9</b>	<b>Required IHS Supportable Space Staff</b>					



### Resource Allocation - Native American (IHS)

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	3,423	Providers	0.8	1.0	125%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	3.0	4.0	133%			
Internal Medicine	0	Providers	0.0		100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$255	\$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	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
<b>Primary Care Total</b>	3,423	Providers	0.8	1.0	125%	0		\$0
		Provider Offices	1.0	1.0	100%			
		Nursing Support (RN+LPN+CNA)	1.2	2.3	192%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	3.0	4.0	133%			
		Dept. Gross Sq. Mtrs	117.6	242.8	206%			
<b>Emergency Care</b>	0	ER Providers	0.0		100%	599	\$247	\$148,211
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0		100%	236	\$278	\$65,527
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$92	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	182	\$216	\$39,170
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$189	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



### Resource Allocation - Native American (IHS)

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	\$207	\$0	
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
Urology	0	Providers	0.0		100%	0	\$216	\$0	
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
Neurology	0	Providers	0.0		100%	0	\$207	\$0	
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
Other Subspecialties						259	\$205	\$53,064	
	Nephrology	0	Providers	0.0		100%			
			Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%				
Allergy		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
Pulmonology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
Gerontology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
Gastroenterology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
Rheumatology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
Oncology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
Pediatric-Specialist		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
Traditional Healing		Providers	1.0		0%				
		Provider Offices	1.0		0%				
		Exam Rooms	1.0		0%				
Podiatry Visits	0	Podiatrists	0.0	0.05	100%	0	\$656	\$0	
		Visiting Providers to outlying areas.							
		Podiatry Offices	0.0		100%				
Specialty Care Sub-Total		Exam Rooms	1.0	0.0	0%	676		\$157,761	
		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>3,423</b>	<b>Providers</b>	<b>1.8</b>	<b>1.1</b>	<b>58%</b>				









