



Fort Duchesne 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

Fort Duchesne Health Center, serving the Primary Care Service Area Communities listed to the left, is located in the town of Ft. Duchesne, approximately 165 miles east of Salt Lake City, UT.

It is a hub of primary care for Native Americans in the Duchesne and Uintah County area. It sends most of its referral workload to Roosevelt and Vernal, UT, with higher acuity workload going to Salt Lake City for Secondary and Tertiary Care.

As noted in the Service Summary to the left, Fort Duchesne Health Center operates as a 40 hour per week Health Center with complete primary care, dental, behavioral health and supporting ancillary services. There are no new services anticipated for 2015. There is no extended service area planned, and no partnership opportunities for visiting specialties exist.

Facility Description

Fort Duchesne Health Center facilities total 2056 square meters, comprised of 5 buildings, all permanent structures, built between 1933 and 1980.

Services & Resourcing Priorities

1	<i>Build a Replacement clinic</i>
2	<i>Expand Primary Care Space</i>
3	<i>Expand Dental Space</i>
4	<i>Expand Behavioral Health Space</i>
5	<i>Add Physical Therapy</i>
6	<i>Expand Pharmacy</i>
7	<i>Develop Visiting Specialist Clinic</i>
8	<i>Improve Business Operations</i>
9	<i>Add Dental Hygienists</i>
10	<i>Develop Maternal/Child Health Program</i>
11	<i>Expand Public Health Nursing Programs</i>
12	<i>Develop More Health Promotion/Disease Prevention Efforts</i>
13	<i>Improve IT Infrastructure, including Electronic Health Record</i>
14	<i>Participate in Chronic Disease Model</i>
15	<i>Explore Development of Dialysis Center</i>



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
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	13,083	15,616	13,110	13,936	0	0	0	0	0.0%
Internal Medicine	0	1	0	0				0	0.0%
Pediatric	1	0	0	0	0	0	0	0	0.0%
Ob/Gyn	0	5	5	3	11	0	0	4	52.4%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	256	655	289	400	35	0	0	12	2.8%
Ophthalmology	1	1	0	1	11	0	0	4	84.6%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	1	7	1	3	17	0	0	6	65.4%
Otolaryngology	87	111	77	92	12	0	0	4	4.2%
Cardiology	7	0	0	2	5	0	0	2	41.7%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	6	0	0	2	100.0%
Nephrology	1	9	5	5	5	0	0	2	25.0%
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	13,437	16,405	13,487	14,443	102	0	0	34	0.2%
Direct & Tribal Care + Contract Care	13,539	16,405	13,487	14,477					

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

Other Ambulatory Care Services

Dental Service Minutes	94,280	101,901	100,551	98,911				0	0.0%
Optometry Visits	1,675	1,417	1,414	1,502	18	0	0	6	0.4%
Podiatry Visits	754	834	636	741	6	0	0	2	0.3%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	40	38	30	36	65	0	0	22	37.6%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	0	0	0	0	2	0	0	1	100.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	0	0	0	0	2	0	0	1	100.0%



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	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	8	1	1	3	100.0%	
Obstetrics Patient Days	0	0	0	0	20	4	2	9	100.0%	
Neonatology Patient Days	0	0	0	0	14	0	0	5	100.0%	
Pediatric Patient Days	0	0	0	0	18	0	1	6	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	14	0	3	6	100.0%	
Endocrinology	0	0	0	0	18	0	9	9	100.0%	
Gastroenterology	0	0	0	0	31	2	0	11	100.0%	
General Medicine	0	0	0	0	4	0	20	8	100.0%	
Hematology	0	0	0	0	2	0	0	1	100.0%	
Nephrology	0	0	0	0	9	0	0	3	100.0%	
Neurology	0	0	0	0	24	0	0	8	100.0%	
Oncology	0	0	0	0	11	0	0	4	100.0%	
Pulmonary	0	0	0	0	24	9	3	12	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	2	0	0	1	100.0%	
Medical Patient Day Total	0	0	0	0	139	11	35	62	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	35	0	0	12	100.0%	
Gynecology	0	0	0	0	5	0	4	3	100.0%	
Neurosurgery	0	0	0	0	0	2	0	1	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	26	0	0	9	100.0%	
Otolaryngology	0	0	0	0	10	0	0	3	100.0%	
Thoracic Surgery	0	0	0	0	1	0	0	0	100.0%	
Urology	0	0	0	0	4	0	0	1	100.0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	81	2	4	29	100.0%	
Psychiatry Patient Days	0	0	0	0	69	35	0	35	100.0%	
Medical Detox Patient Days	0	0	0	0	4	0	0	1	100.0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	0	0	0	0	345	52	42	146	100.0%	
Direct & Tribal + Contract Care	345	52	42	146						
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0				0	0%	
Adol. Residential Treatment	0	0	0	0				0	0%	
SA Transitional Care	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%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



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
Ancillary Services									
Lab Billable Tests	4,846	9,918	11,934	8,899				0	0.0%
Pharmacy Scripts	72,132	79,589	80,472	77,398				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	1,362	1,320	1,471	1,384	138	0	0	46	3.2%
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	1	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	1	8	1	3	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	1	0	0	0	0	0	0	0	0.0%
Digestive	1	1	0	1	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	1	0	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	13	42	22	26	0	0	0	0	0.0%
Musculoskeletal	0	2	2	1	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	15	45	25	28	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	29	1	2	11	100.0%
Surgical Case Total	15	45	25	28	29	1	2	11	27%
Direct & Tribal + Contract Care	44	46	27	39					
EMS - Pre-Hospital Resp.	327	366	315	336				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
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	12,930	15,345	12,929	13,735	0	0	0	0	0.0%
Internal Medicine	1	7	5	4				0	0.0%
Pediatric	3	0	0	1	0	0	0	0	0.0%
Ob/Gyn	2	5	5	4	12	0	0	4	50.0%
Emergency Care									
Emergency/Urgent	12	14	7	11				0	0.0%
ER/Non-urgent	4	5	3	4				0	0.0%
Specialty Care									
Orthopedics	248	631	281	387	36	0	0	12	3.0%
Ophthalmology	2	3	6	4	13	0	0	4	54.2%
Dermatology	0	1	0	0	1	0	0	0	50.0%
General Surgery	1	8	1	3	18	0	0	6	64.3%
Otolaryngology	85	110	75	90	12	0	0	4	4.3%
Cardiology	7	1	0	3	5	0	0	2	38.5%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	6	0	0	2	100.0%
Nephrology	1	9	5	5	5	0	0	2	25.0%
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	13,296	16,139	13,317	14,251	108	0	0	36	0.3%
Direct & Tribal Care + Contract Care	13,404	16,139	13,317	14,287					

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

Other Ambulatory Care Services

Dental Service Minutes	94,280	101,901	100,551	98,911				0	0.0%
Optometry Visits	1,627	1,381	1,366	1,458	113	180	138	144	9.0%
Podiatry Visits	741	814	627	727	5	0	0	2	0.2%
Dialysis Patients	30	30	30	30				0	0.0%
Audiology Visits	40	39	30	36	322	332	263	306	89.4%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	14	0	0	5	2	0	0	1	12.5%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	14	0	0	5	2	0	0	1	12.5%



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	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	12	14	13	13	100.0%	
Obstetrics Patient Days	0	0	0	0	29	34	32	32	100.0%	
Neonatology Patient Days	3	0	0	1	32	24	14	23	95.9%	
Pediatric Patient Days	0	0	0	0	61	33	55	50	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	1	0	44	41	28	38	99.1%	
Endocrinology	0	0	0	0	109	59	57	75	100.0%	
Gastroenterology	0	0	0	0	115	108	67	97	100.0%	
General Medicine	0	0	0	0	118	48	68	78	100.0%	
Hematology	0	0	0	0	15	7	4	9	100.0%	
Nephrology	0	0	0	0	21	54	48	41	100.0%	
Neurology	0	0	0	0	31	30	18	26	100.0%	
Oncology	0	0	0	0	24	0	0	8	100.0%	
Pulmonary	0	0	0	0	52	135	108	98	100.0%	
Rheumatology	0	0	0	0	0	3	1	1	100.0%	
Unknown	0	0	0	0	18	3	16	12	100.0%	
Medical Patient Day Total	0	0	1	0	547	488	415	483	99.9%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	3	0	1	100.0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	78	104	38	73	100.0%	
Gynecology	0	0	0	0	10	43	15	23	100.0%	
Neurosurgery	0	0	0	0	12	2	10	8	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	60	49	24	44	100.0%	
Otolaryngology	0	0	0	0	22	4	15	14	100.0%	
Thoracic Surgery	0	0	0	0	1	1	0	1	100.0%	
Urology	0	0	0	0	11	8	0	6	100.0%	
Vascular Surgery	0	0	0	0	0	20	35	18	100.0%	
Surgical Patient Day Total	0	0	0	0	194	234	137	188	100.0%	
Psychiatry Patient Days	0	0	0	0	75	81	7	54	100.0%	
Medical Detox Patient Days	0	0	0	0	12	19	1	11	100.0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	3	0	1	1	950	913	661	841	99.8%	
Direct & Tribal + Contract Care	953	913	662	843						
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0				0	0%	
Adol. Residential Treatment	0	0	0	0				0	0%	
SA Transitional Care	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%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	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
Ancillary Services									
Lab Billable Tests	4,846	9,918	11,934	8,899				0	0.0%
Pharmacy Scripts	72,132	79,589	80,472	77,398				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	1,362	1,320	1,471	1,384	2,208	2,708	2,376	2,431	63.7%
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	1	0				0	0.0%
Physical Therapy Visits	0	0	1	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	1	8	1	3	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	1	0	0	0	0	0	0	0	0.0%
Digestive	1	1	0	1	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	1	0	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	13	44	22	26	0	0	0	0	0.0%
Musculoskeletal	0	2	2	1	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	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%
OP Surgical Case Total	15	47	27	30	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	60	65	44	56	100.0%
Surgical Case Total	15	47	27	30	60	65	44	56	66%
Direct & Tribal + Contract Care	75	112	71	86					
EMS - Pre-Hospital Resp.	327	366	315	336				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	4,435			4,834					
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	13,735	4,759		14,970	5,257		11,190	11,190	0
Internal Medicine	4	1,621		5	1,787		1,787	1,787	0
Pediatric	1	2,602		1	2,891		2,891	2,891	0
Ob/Gyn	8	1,869		9	2,063		2,063	2,063	0
Urgent Care Clinic	4			4			4	4	0
Primary Care Sub-Tot.	13,752	10,851	16,241	14,989	11,998	17,935	17,935	17,935	0
Emergency Care									
Emergency/Urgent	11	987		12	1,092		1,092	1,092	0
ER/Non-urgent		658			728		918	918	0
Emerg. Care Sub-Tot.	11	1,646	1,819	12	1,820	2,010	2,010	2,010	0
Specialty Care									
Orthopedics	399	798		435	881		881	881	0
Ophthalmology	8	473		9	522		522	522	0
Dermatology	1	619		1	683		683	683	0
General Surgery	9	599		10	662		662	662	0
Otolaryngology	94	376		102	415		415	415	0
Cardiology	4	130		5	143		143	143	0
Urology	0	178		0	197		197	197	0
Neurology	2	167		2	184		184	184	0
Other Specialties		1,274		0	1,405		968	968	0
Nephrology	7	Unknown		7	Unknown		7	7	0
Allergy	0	135		0	150		150	150	0
Pulmonology	0	58		0	64		64	64	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	113		0	124		124	124	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	83		0	92		92	92	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	524	5,004	677	571	5,523	759	5,092	5,092	0
Total Provider Visits By PSA Residents	14,287	17,501	18,737	15,571	19,340	20,704	25,037	25,037	0
Provider Visits		Unmet need if (-) -4,450	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.22	3.95	4.22	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	98,911	388,412	415,340	107,805	429,354	459,230	459,230	459,230	0
Optometry Visits	1,602	Unknown	1,360	1,746	Unknown	1,501	1,746	1,746	0
Podiatry Visits	729	631		795	695		795	795	0
Dialysis Patients	30	Unknown		33	Unknown		33	33	0
Audiology Visits	342	649	412	373	718	460	718	718	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	726	0	Unknown	809	809	809	0
Psychiatry	5	450		6	496		496	496	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	5	450	726	6	496	809	1,305	1,305	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	4,435			4,834					
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	13	87	78	14	97	87	97	79	17
Obstetrics Patient Days	32	191	168	35	211	187	211	173	38
Neonatology Patient Days	24	267		27	297		297	181	116
Pediatric Patient Days	50	133	N/A	54	148	N/A	148	93	55
Adult Medical Patient Days									
Cardiology	38	88		41	97		97	67	22
Endocrinology	75	17		82	19		82	75	0
Gastroenterology	97	61		105	67		105	97	0
General Medicine	78	72		85	80		85	71	8
Hematology	9	12		9	13		13	6	6
Nephrology	41	17		45	19		45	35	6
Neurology	26	38		29	42		42	34	5
Oncology	8	25		9	28		28	8	17
Pulmonary	98	88		107	97		107	83	16
Rheumatology	1	3		1	3		3	3	0
Unknown	12	7		13	8		13	12	0
Medical Patient Day Total	484	429	515	527	473	572	572	492	80
Adult Surgical Patient Days									
Dentistry	1	1		1	1		1	1	0
Dermatology	0	3		0	3		3	3	0
General Surgery	73	137		80	150		150	101	50
Gynecology	23	35		25	39		39	33	6
Neurosurgery	8	34		9	38		38	13	25
Ophthalmology	0	1		0	1		1	0	1
Orthopedics	44	79		48	87		87	73	14
Otolaryngology	14	29		15	32		32	4	27
Thoracic Surgery	1	46		1	51		51	3	48
Urology	6	18		7	20		20	9	11
Vascular Surgery	18	29		20	32		32	13	19
Surgical Patient Day Total	188	411	346	205	453	383	453	253	200
Psychiatry Patient Days	54	89	57	59	98	63	98	25	72
Medical Detox Patient Days	11	15		12	17		17	11	5
Sub Acute/Transitional Care	0	223		0	246		246	246	0
Inpatient Care Totals	843	1,758	1,086	918	1,942	1,205	2,041	1,476	566
Inpatient Patient Days	Unmet need if (-) -916 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	696		0	767		767	767	0
Adol. Residential Treatment	0	220		0	238		238	238	0
SA Transitional Care	0	31		0	34		34	34	0
Substance Abuse Total	0	947	0	0	1,038	0	1,038	1,038	0
Elder Care									
Skilled Nursing Patients	0	4		0	5		5	5	0
Assisted Living Patients	0	5		0	6		6	6	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	10	0	0	11	0	11	11	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	4,435			4,834					
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		16,905	14,538		18,679	16,056	18,679	16,735	1,068
Microbiology Billable Tests		2,476	3,402		2,737	3,758	3,758	2,149	1,433
Blood Bank Billable Tests		412	6		456	6	456	425	9
Anatomical Pathology		35	87		39	96	96	59	32
Lab Billable Tests	8,899	19,828	18,033	9,700	21,910	19,916	21,910	19,369	2,542
Pharmacy Scripts	77,398	43,752		84,357	48,351		84,357	84,357	0
Acute Dialysis Procedures	0	10		0	12		12	12	0
Radiographic Exams	3,815	1,371	1,670	4,158	1,515	1,844	4,158	4,158	0
Ultrasound Exams	0	279	235	0	308	259	308	308	0
Mammography Exams	0	464	423	0	511	468	511	511	0
Fluoroscopy Exams	0	69	117	0	76	130	130	130	0
CT Exams	0	103	40	0	114	44	114	114	0
MRI Exams	0	73		0	81		81	81	0
Nuclear Medicine Exams	0	190		0	210		210	210	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	1,366	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	390	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	195	0
Rehab Total Visits	0	-	1,767	0	-	1,952	1,952	1,952	0
Respiratory Therapy		Unknown	18,509		Unknown	20,446	20,446	20,446	0
Workload Minutes	0			0					
Cardiac Catheterization	0	15		0	23		23	23	0
Home Health Care Patients	0	22		0	25		25	25	0
Minor Procedure Cases									
Endoscopy	3	58		4	64		64	64	0
Outpatient Surgery Cases									
Cardiovascular	0	4		0	4		4	4	0
Digestive	1	64		1	71		71	71	0
Endocrine	0	0		0	0		0	0	0
ENT	0	34		0	37		37	37	0
Gynecology	0	25		0	28		28	28	0
Hemic and Lymphatic	0	1		0	2		2	2	0
Integument	26	26		29	28		29	29	0
Musculoskeletal	1	43		1	47		47	47	0
Nervous	0	11		0	12		12	12	0
Ocular	1	19		1	21		21	21	0
Respiratory	0	3		0	4		4	4	0
Urogenital	0	16		0	18		18	18	0
OP Surgical Case Total	30	247	117	32	273	133	273	273	0
Inpatient Surgery Cases	56	97	96	61	107	110	110	67	43
Surgical Case Total	86	344	213	94	379	243	383	340	43
EMS Responses	336	573		366	633		633	633	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	
Primary Care (Provider Visits)												
Crossover %	0.0%											
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>												
Family Practice	11,190	11,190	Providers	2.5	11,190							
Internal Medicine	1,787	1,787	Providers	0.5	1,787							
Pediatric	2,891	2,891	Providers	0.6	2,891							
Ob/Gyn	2,063	2,063	Providers	0.7	2,063							
Urgent Care Clinic	4	918	Providers	0.2	918							
Primary Care Total	17,935	18,849	Providers	4.5	18,849	0	0	0	0			
Emergency Care												
Crossover %	0.0%											
<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	1,092	1,092	Patient Spaces	0.3	1,092							
ER/Non-urgent	918	918	Providers	0.2	918							
Emergency Care Total	2,010	2,010	Patient Spaces	1.0	0	0	2,010	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	881	881	Providers	0.3	881							
Ophthalmology	522	522	Providers	0.1	522							
Dermatology	683	683	Providers	0.2	683	683	Telemedicine					
General Surgery	662	662	Providers	0.2	662							
Otolaryngology	415	415	Providers	0.2	415	415						
Cardiology	143	143	Providers	0.1	143	143						
Urology	197	197	Providers	0.1	197							
Neurology	184	184	Providers	0.1	184							
Subspecialties	968	968	Providers	0.5	968							
Nephrology	7	7	Providers	0.0	7							
Allergy	150	150	Providers	0.1	150							
Pulmonology	64	64	Providers	0.0	64							
Gerontology	Unknown	0	Providers	Unknown	x							
Gastroenterology	124	124	Providers	0.1	124							
Rheumatology	Unknown	0	Providers	Unknown	x							
Oncology	92	92	Providers	0.0	92							
Pediatric-Specialist	Unknown	0	Providers	Unknown	x							
Traditional Healing	0	0	Providers	0.0	1.0							
Specialty Care Sub-Total	5,092	5,092				1	2,123	5,092	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
Other Ambulatory Care											
Dental Service	459,230	459,230	Dentists	2.7	459,230						
			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	1,746	1,746	Optometrist	0.9	1,746						
<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	795	795	Podiatrists	0.3	795	795					
<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	33	33	Dialysis Stations	10.1	33						
<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	718	718	Audiologists	0.4	718						
<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	809	809	Counselors	2.8	2.5						
Psychiatry Provider	496	496	Providers	0.3	0.3	496					
Social Service	0	0	Counselors	1.7	1.7						
Alcohol & Substance Abuse	0	0	Counselors	0.0	0.0			Override			
Behavioral Health Totals	1,305	1,305	Counselors	4.5	4.2			496			
Inpatient Care											
Labor & Delivery	79	79	LDRs	0.8	0	79					
Obstetrics Patient Days	173	173	# of Beds	1.6	0	173					
<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	181	181	# of Bassinets	1.7	0	181					
<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	93	93	# of Beds	1.1	0	93					



Delivery Plan - Native American (IHS)

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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>Adult Medical Acute Care</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	67	67	# of Beds	0.4	0		67				
Endocrinology	75	75	# of Beds	0.4	0		75				
Gastroenterology	97	97	# of Beds	0.6	0		97				
General Medicine	71	71	# of Beds	0.4	0		71				
Hematology	6	6	# of Beds	0.0	0		6				
Nephrology	35	35	# of Beds	0.2	0		35				
Neurology	34	34	# of Beds	0.2	0		34				
Oncology	8	8	# of Beds	0.0	0		8				
Pulmonary	83	83	# of Beds	0.5	0		83				
Rheumatology	3	3	# of Beds	0.0	0		3				
Unknown	12	12	# of Beds	0.1	0		12				
Medical Patient Day Total	492	492		2.9	0		492	0	0		
<p>Adult Surgical Acute Care</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	1	1	# of Beds	0.0	0		1				
Dermatology	3	3	# of Beds	0.0	0		3				
General Surgery	101	101	# of Beds	0.7	0		101				
Gynecology	33	33	# of Beds	0.2	0		33				
Neurosurgery	13	13	# of Beds	0.1	0		13				
Ophthalmology	0	0	# of Beds	0.0	0		0				
Orthopedics	73	73	# of Beds	0.5	0		73				
Otolaryngology	4	4	# of Beds	0.0	0		4				
Thoracic Surgery	3	3	# of Beds	0.0	0		3				
Urology	9	9	# of Beds	0.1	0		9				
Vascular Surgery	13	13	# of Beds	0.1	0		13				
Surgical Patient Day Total	253	253	# of Beds	1.9	0		253	0	0		
Intensive Care	152	152	# of beds	0.6	0		152				
<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	25	25	# of Beds	0.1	0		25				
<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	11	11	# of Beds	0.0	0		11					
<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	246	246	# of Beds	0.8	0		246					
<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	1,627	1,627	# of Beds	11	0		1,627	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	767	767	# of Beds	2.8			767		767			
Adolescent Residential Treatment	238	238	# of Beds	0.9			238		238			
Substance Abuse Transitional Care	34	34	# of Beds	5.7	34							
Substance Abuse Non-Acute Care Totals	1,038	1,038		9.3	34		1,004	0	1,004			
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	5	5	# of Beds	5.0			5		5			
Assisted Living	6	6	# of Beds	6.0			6					
Hospice	0	0	# of Beds	1.0			0					
Elder Care Totals	11	11		12.0	0		11	0	5			
Ancillary Services												
Crossover % - Pharmacy	0.0%											
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	16,735	16,735	Techs @ Peak	1.7	16,735							
Microbiology	2,149	2,149	Techs @ Peak	0.2			2,149					
Blood Bank	425	425	Techs @ Peak	0.0			425					
Anatomical	59	59	Techs @ Peak	0.0			59					
<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	19,369	19,369	Techs @ Peak	1.9	16,735	0	2,634	0	0			
Pharmacy	84,357	101,013	Pharmacists	5.2	101,013							
Acute Dialysis	12	12	Rooms	0.0			12					
<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)

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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
Diagnostic Imaging											
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>											
Radiographic	4,158	4,158	Rooms	0.7	4,158						
Ultrasound	308	308	Rooms	0.1	308						
Mammography	511	511	Rooms	0.1	511						
Fluoroscopy	130	130	Rooms	0.1	130						
CT	114	114	Rooms	0.0	114						
MRI	81	81	Rooms	0.0	81						
Diagnostic Imaging Totals	5,300	5,300	Radiologist	0.4	4,158	0	1,142				
Nuclear Medicine	210	210	Rooms	0.1	210						
<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	1,366	1,366	Therapy FTE	0.8	1,366						
Occupational	390	390	Therapy FTE	0.2	390						
Speech Therapy	195	195	Therapy FTE	0.1	195						
Rehab Total	1,952	1,952	Therapy FTE	1.1	0 195						
Respiratory Therapy	20,446	20,446	Therapy FTE	0.3	20,446						
<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	23	23	Rooms	0.0	23						
<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	25	25	# FTE	1.8	25 25						
<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	64	64	Endo Suites	0.0	64						
Outpatient Surgery Cases											
Cardiovascular	4	4	Outpatient ORs	0.0	4						
Digestive	71	71	Outpatient ORs	0.1	71						
Endocrine	0	0	Outpatient ORs	0.0	0						
ENT	37	37	Outpatient ORs	0.0	37						
Gynecology	28	28	Outpatient ORs	0.0	28						
Hemic / Lymphatic	2	2	Outpatient ORs	0.0	2						
Integument	29	29	Outpatient ORs	0.0	29						
Musculoskeletal	47	47	Outpatient ORs	0.0	47						



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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	12	12	Outpatient ORs	0.0			12						
Ocular	21	21	Outpatient ORs	0.0			21						
Respiratory	4	4	Outpatient ORs	0.0			4						
Urogenital	18	18	Outpatient ORs	0.0			18						
OP Surgical Case	273	273	Outpatient ORs	0.2	0	0	273	0	0				
Inpatient Surgery	67	67	Inpatient ORs	0.1	0	0	67	0	0				
Surgical Case	340	340		0.3	0	0	404	0	0				
Administrative Support													
Administration				# of FTE 7.6			7.6						
<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 1.5			1.5						
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>													
Information Management				# of FTE 2.1			2.1						
<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 11.5			11.5						
<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 6.7			6.7						
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>													
Contract Health				# of FTE 9.1			9.1						
<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 0.9			0.9						
<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 4.4			4.4						
<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 1.5			1.5						
<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>													



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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	5.9	5.9						
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>											
Preventive Care/HPDP											
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion & Disease Prevention</i>											
Public Health Nursing			# of FTE	7.1	7.1						
Public Health Nutrition			# of FTE	1.8	1.8						
Environmental Health			# of FTE	2.7	2.7						
Health Education			# of FTE	1.2	1.2						
Additional Services											
Case Management			# of FTE	2.0	2.0						
<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	8.0						
<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	12.0						
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>											
EMS	633	633	Loc #1 - # of FTE	0.0	12.0	633					
			# 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>											
Cardio-Vascular Disease			# of FTE	0.0	4.0						
<i>This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.</i>											
Transportation			# of FTE	0.0	4.0						
<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 <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>											



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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	0.0						
<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	0.0						
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>											
HIV/AIDS			# of FTE	0.0	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	0.0						
<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>											
Tribal Diabetes			# of FTE	0.0	7.0						
<i>The Painted horse Program is involved in Primary Prevention duties, Outreach, Prevention, Exercise, etc.</i>											
Total 2015 Non-Deviated RRM Staff FTEs				120.0	163.6	Required IHS Supportable Space Staff					

