



Owyhee Hospital



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

Owyhee Hospital, serving the Primary Care Service Area Communities listed to the left, is located in the town of Owyhee, approximately 98 miles northwest of Elko and 138 miles south of Boise.

It is a hub of primary care for Native Americans in the Northern Elko, Eastern Humbolt Counties of Nevada and Owyhee County of Idaho. It sends most of its referral workload to Elko, with higher acuity workload going to Boise for Secondary and Tertiary Care.

As noted in the Service Summary to the left, Owyhee Hospital operates as a 40 hour per week critical access hospital complete with primary care, emergency services, dental, behavioral health and supporting ancillary services. New services anticipated for 2015 include Rehab services and transportation. There is no extended service area planned, although partnership opportunities for visiting specialties exist to be explored with Phoenix area.

Facility Description

Owyhee Hospital's facilities total 2,939 square meters, comprised of one building, which is a permanent structure, initially built in 1975.

Services & Resourcing Priorities

1	<i>Radiology Upgrades</i>
2	<i>Increasing CHS dollars</i>
3	<i>Recruitment of Pharmacist</i>
4	<i>Recruitment of additional Nursing Support, too dependent on contract nurses</i>
5	<i>Recruitment of Physical Therapist and enhancing PT services</i>
6	<i>Reconfiguring space and adding a third dental operatory</i>
7	<i>Obtain swing-bed certification for the existing beds</i>
8	<i>Reconfigure and create two hospice beds</i>
9	<i>Strengthen the case management program</i>
10	<i>Develop a dialysis service</i>
11	<i>Increase OB services</i>
12	<i>Develop a transportation system to assist patients getting to appointments and referrals</i>
13	<i>Reconfiguration of ER treatment space as a means of controlling ER entrance</i>
14	<i>Improve business office access</i>
15	<i>Create Pharmacy consulting space</i>



Executive Summary

Services & Resourcing Priorities Continued	
16	<i>Reconfigure space and create a separate Behavioral Health waiting area</i>
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Campus Infrastructure Priorities			
1	<i>Temperature inconsistencies through the building, Hot and cold zones</i>	7	<i>Fire suppression system over kitchen range</i>
2	<i>Lack of Emergency Power; Lab has to shut down, AC has no Emergency power</i>	8	
3	<i>Storm windows in housing units</i>	9	
4	<i>New roofs for housing units</i>	10	
5	<i>Staffing shortages presently affecting standard maintenance</i>	11	
6	<i>Life Safety issues identified in JCAHO survey, need to have remediation taken immediately</i>	12	

Functional Deficiencies			
1	<i>Inadequate blood draw area</i>	7	<i>Dental's proximity to the waiting area</i>
2	<i>Lack of Triage/Specialist space in the Primary Care Clinic</i>	8	<i>Control of emergency room entrance</i>
3	<i>Lack of Pharmacy Consulting Space</i>	9	<i>No ambulance garage</i>
4	<i>Remote location for Allied outpatient services</i>	10	<i>Lack of parking for staff members</i>
5	<i>Billing dept. not available to the patient</i>	11	<i>Delivery trucks intermingled with outpatient parking</i>
6	<i>Mental Health is too public</i>	12	<i>Lack of patient registration area and waiting for dental.</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	8,680	10,414	12,866	10,653	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	129	301	237	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	102	136	87	108	0	0	0	0	0.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	5	0	2	0	0	0	0	0.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	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	0%
Traditional Healing	0	0	0	0				0	0%
Totals	8,911	10,856	13,190	10,986	0	0	0	0	0%
Direct & Tribal Care + Contract Care	8,911	10,856	13,190	10,986					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	113	158	144	138	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	38	35	67	47	0	0	0	0	0.0%
Outpatient Behavioral Health									
Mental Health Visits	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%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit 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	
Inpatient Care	0									
Labor & Delivery Births	1	0	0	0	0	0	0	0	0.0%	
Obstetrics Patient Days	3	0	0	1	0	0	0	0	0.0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	1	1	0	1	0	0	0	0	0.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	38	21	25	28	0	0	0	0	0.0%	
Gastroenterology	5	7	44	19	0	0	0	0	0.0%	
General Medicine	3	15	5	8	0	0	0	0	0.0%	
Hematology	0	0	9	3	0	0	0	0	0.0%	
Nephrology	0	42	8	17	0	0	0	0	0.0%	
Neurology	1	0		1	0	0	0	0	0.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	3	12	11	9	0	0	0	0	0.0%	
Rheumatology	0	6	0	2	0	0	0	0	0.0%	
Unknown	0	0	4	1	0	0	0	0	0.0%	
Medical Patient Day Total	50	103	106	87	0	0	0	0	0.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	10	5	8	8	0	0	0	0	0.0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	1	0	7	3	0	0	0	0	0.0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	5	0	2	0	0	0	0	0.0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	11	10	15	12	0	0	0	0	0.0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	1	4	2	2	0	0	0	0	0.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	66	118	123	103	0	0	0	0	0.0%	
Direct & Tribal + Contract Care	66	118	123	103						
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	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	16	5				0	0.0%	
Physical Therapy Visits	0	0	13	4				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	1	0	1	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	0	0	0	0	0	0	0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	0	1	0	0	0	0	0	0.0%	
Musculoskeletal	2	0	0	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	3	0	2	2	0	0	0	0	0%	
Inpatient Surgery Cases	3	4	3	3	0	0	0	0	0.0%	
Surgical Case Total	6	4	5	5	0	0	0	0	0%	
Direct & Tribal + Contract Care	6	4	5	5						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



Historical Workloads by Community of Residence - 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	8,585	10,283	12,589	10,486	0	0	0	0	0.0%
Internal Medicine	2	7	0	3	0	0	0	0	0.0%
Pediatric	2	2	0	1	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	126	292	225	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	1	1	1	1	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	102	135	87	108	0	0	0	0	0.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	5	0	2	0	0	0	0	0.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
Totals	8,818	10,725	12,902	10,815	0	0	0		0%
Direct & Tribal Care + Contract Care	8,818	10,725	12,902	10,815					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	2	2	1	2	0	1	5	2	54.5%
Podiatry Visits	116	163	145	141	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	38	37	75	50	1	0	4	2	3.2%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	5	3	0	3	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	5	3	0	3	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	
Inpatient Care	0									
Labor & Delivery Births	1	0	0	0	0	0	0	0	0.0%	
Obstetrics Patient Days	3	0	0	1	0	0	0	0	0.0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	1	1	0	1	0	0	0	0	0.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	3	0	1	100.0%	
Endocrinology	38	21	23	27	0	0	0	0	0.0%	
Gastroenterology	5	7	44	19	0	0	0	0	0.0%	
General Medicine	3	14	5	7	0	0	0	0	0.0%	
Hematology	0	0	9	3	0	0	0	0	0.0%	
Nephrology	0	14	8	7	0	0	0	0	0.0%	
Neurology	1	0		1	0	0	0	0	0.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	3	12	11	9	0	0	0	0	0.0%	
Rheumatology	0	6	0	2	0	0	0	0	0.0%	
Unknown	0	0	4	1	0	0	0	0	0.0%	
Medical Patient Day Total	50	74	104	76	0	3	0	1	1.3%	
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	10	5	8	8	0	0	0	0	0.0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	1	0	7	3	0	0	0	0	0.0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	5	0	2	0	0	0	0	0.0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	11	10	15	12	0	0	0	0	0.0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	1	4	1	2	0	0	0	0	0.0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	66	89	120	92	0	3	0	1	1.1%	
Direct & Tribal + Contract Care	66	92	120	93						
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	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	5	14	23	14	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	16	5				0	0.0%
Physical Therapy Visits	0	3	13	5				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	1	1	1	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	1	0	1	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	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	1	0	0	0	0	0	0.0%
Musculoskeletal	2	0	0	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	3	0	2	2	0	0	0	0	0%
Inpatient Surgery Cases	3	4	3	3	0	0	0	0	0.0%
Surgical Case Total	6	4	5	5	0	0	0	0	0%
Direct & Tribal + Contract Care	6	4	5	5					
EMS - Pre-Hospital Resp.	0	0	0	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	1,229			1,229					
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	10,486	1,381		10,486	1,381		8,832	8,832	0
Internal Medicine	3	546		3	546	Cell = Sub-Total less PC Specialties	546	546	0
Pediatric	1	603		1	603		603	603	0
Ob/Gyn	0	508		0	508		508	508	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	10,490	3,039	0	10,490	3,039	4,795	10,490	10,490	0
Emergency Care									
Emergency/Urgent	0	277		0	277	Cell = Sub-Total less E/U	277	277	0
ER/Non-urgent		185			185		264	264	0
Emerg. Care Sub-Tot.	0	462	541	0	462	541	541	541	0
Specialty Care									
Orthopedics	0	238		0	238		238	238	0
Ophthalmology	1	179		1	179		179	179	0
Dermatology	0	187		0	187		187	187	0
General Surgery	108	184		108	184		184	184	0
Otolaryngology	0	108		0	108		108	108	0
Cardiology	2	59		2	59		59	59	0
Urology	0	65		0	65		65	65	0
Neurology	0	50		0	50		50	50	0
Other Specialties		407		0	407		298	298	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	38		0	38		38	38	0
Pulmonology	0	16		5	16		16	16	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology		32			32		32	32	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology		23			23		23	23	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	111	1,587	223	116	1,587	223	1,477	1,477	0
Total Provider Visits By PSA Residents	10,601	5,088	764	10,606	5,088	5,559	12,508	12,508	0
Provider Visits		Unmet need if (-) 9,837							
Total Provider Patient Utilization Rate	8.63	4.14		The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	110,683	116,755	0	110,683	116,755	116,755	116,755	0
Optometry Visits	4	Unknown	404	4	Unknown	404	404	404	0
Podiatry Visits	141	271		141	271		271	271	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	52	199	0	52	199	139	199	199	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	0	0	Unknown	207	207	207	0
Psychiatry	3	130	0	3	130		130	130	0
Social Services Visits	0	Unknown	-	0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	3	130	0	3	130	207	337	337	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	1,229			1,229					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	0	25	44	0	25	17	25	20	4
Obstetrics Patient Days	1	50	36	1	50	36	50	41	9
Neonatology Patient Days	0	59		0	59		59	36	23
Pediatric Patient Days	1	29	N/A	1	29	N/A	29	18	11
Adult Medical Patient Days									
Cardiology	1	42		1	42		42	35	12
Endocrinology	27	7		27	7		27	30	0
Gastroenterology	19	25		19	25		25	27	0
General Medicine	7	31		7	31		31	30	3
Hematology	3	4		3	4		4	2	2
Nephrology	7	7		7	7		7	7	1
Neurology	1	17		1	17		17	17	2
Oncology	0	10		0	10		10	4	8
Pulmonary	9	41		9	41		41	37	7
Rheumatology	2	1		2	1		2	2	0
Unknown	1	2		1	2		2	2	0
Medical Patient Day Total	77	188	230	77	188	230	230	195	35
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	8	52		8	52		52	35	17
Gynecology	0	11		0	11		11	10	2
Neurosurgery	0	13		0	13		13	4	8
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	3	34		3	34		34	28	5
Otolaryngology	0	11		0	11		11	2	9
Thoracic Surgery	0	21		0	21		21	1	20
Urology	2	7		2	7		7	3	4
Vascular Surgery	0	14		0	14		14	6	8
Surgical Patient Day Total	12	165	145	12	165	145	165	90	74
Psychiatry Patient Days	0	28	19	0	28	19	28	7	21
Medical Detox Patient Days	2	5	0	2	5		5	3	1
Sub Acute/Transitional Care	0	111		0	111		111	111	0
Inpatient Care Totals	93	635	430	93	635	430	677	502	175
Inpatient Patient Days	Unmet need if (-) -542 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	221		0	221		221	221	0
Adol. Residential Treatment	0	52		0	51		51	51	0
SA Transitional Care	0	9		0	9		9	9	0
Substance Abuse Total	0	281	0	0	280	0	280	280	0
Elder Care									
Skilled Nursing Patients	0	2		0	2		2	2	0
Assisted Living Patients	0	3		0	3		3	3	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	6	0	0	6	0	6	6	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	1,229			1,229					
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		5,353	4,304		5,353	4,304	5,353	4,819	308
Microbiology Billable Tests		746	1,008		746	1,008	1,008	579	386
Blood Bank Billable Tests		135	83		135	83	135	127	3
Anatomical Pathology		11	26		11	26	26	16	9
Lab Billable Tests	0	6,246	5,421	0	6,246	5,421	6,246	5,541	705
Pharmacy Scripts	0	12,720		0	12,720		12,720	12,720	0
Acute Dialysis Procedures	0	4		0	4		4	4	0
Radiographic Exams	14	444	494	14	444	494	494	494	0
Ultrasound Exams	0	87	69	0	87	69	87	87	0
Mammography Exams	0	193	159	0	193	159	193	193	0
Fluoroscopy Exams	0	22	35	0	22	35	35	35	0
CT Exams	0	35	12	0	35	12	35	35	0
MRI Exams	0	23		0	23		23	23	0
Nuclear Medicine Exams	0	53		0	53		53	53	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	5	Unknown		5	Unknown		5	5	0
Rehabilitation Services									
Physical Therapy Visits	5	Unknown		5	Unknown		5	431	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	123	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	62	0
Rehab Total Visits	5	-	616	5	-	616	616	616	0
Respiratory Therapy		Unknown	5,495		Unknown	5,495	5,495	5,495	0
Workload Minutes	0			0					
Cardiac Catheterization	0	5		0	9		9	9	0
Home Health Care Patients	0	9		0	9		9	9	0
Minor Procedure Cases				129					
Endoscopy	1	23		1	23		23	23	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	1	23		1	23		23	23	0
Endocrine	0	0		36	0		36	36	0
ENT	0	9		0	9		9	9	0
Gynecology	0	7		0	7		7	7	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	8		0	8		8	8	0
Musculoskeletal	1	13		1	13		13	13	0
Nervous	0	4		0	4		4	4	0
Ocular	0	10		0	10		10	10	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	6		0	6		6	6	0
OP Surgical Case Total	2	83	36	37	83	36	118	118	0
Inpatient Surgery Cases	3	34	32	3	34	32	34	21	13
Surgical Case Total	5	117	68	41	117	68	152	139	13
EMS Responses	0	161		0	161		161	161	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	8,832	8,832	Providers	2.0	9,982						
Internal Medicine	546	546	Providers	0.1							
Pediatric	603	603	Providers	0.0							
Ob/Gyn	508	508	Providers	0.2	508						
Urgent Care Clinic	0	0	Providers	0.0							
Primary Care Total	10,490	10,490	Providers	2.5	10,490	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	277	277	Patient Spaces	0.1	277						
ER/Non-urgent	264	264	Providers	0.1	264						
Emergency Care Total	541	541	Patient Spaces	0.3	541	0	0	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	238	238	Providers	0.1	238						
Ophthalmology	179	179	Providers	0.0	179 Telemedicine						
Dermatology	187	187	Providers	0.0	187 Telemedicine						
General Surgery	184	184	Providers	0.1	184						
Otolaryngology	108	108	Providers	0.0	108 Telemedicine						
Cardiology	59	59	Providers	0.0	59						
Urology	65	65	Providers	0.0	65						
Neurology	50	50	Providers	0.0	50						
Subspecialties	298	298	Providers	0.2	298						
Nephrology	0	0	Providers	0.0	0						
Allergy	38	38	Providers	0.0	38						
Pulmonology	16	16	Providers	0.0	16						
Gerontology	Unknown	0	Providers	Unknown	x						
Gastroenterology	32	32	Providers	0.0	32						
Rheumatology	Unknown	0	Providers	Unknown	x Telemedicine						
Oncology	23	23	Providers	0.0	23						
Pediatric-Specialist	Unknown	0	Providers	Unknown	x						
Traditional Healing	0	0	Providers	0.0							
Specialty Care Sub-Total	1,477	1,477			0	0	1,477	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	116,755	116,755	Dentists	0.7	116,755							
			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	404	404	Optometrist	0.2	404							
<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	271	271	Podiatrists	0.1	271							
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>												
Dialysis Patients	0	0	Dialysis Stations	0.0	0							
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>												
Audiology Visits	199	199	Audiologists	0.1	199							
<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	207	207	Counselors	1.0	0.9							
Psychiatry Provider	130	130	Providers	0.1		0.1	130	Telemedicine				
Social Service	0	0	Counselors	0.5	0.5							
Alcohol & Substance Abuse	0	0	Counselors	3.0	3.0			Override				
Behavioral Health Totals	337	337	Counselors	4.5	4.4			130				
Inpatient Care												
Labor & Delivery	20	20	LDRs	0.4	4		16	20% Patients would be kept				
Obstetrics Patient Days	41	41	# of Beds	0.7	8		33	20% Patients would be kept				
<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	36	36	# of Bassinets	0.6	0		36					
<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	18	18	# of Beds	0.4	1		18					



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>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	35	35	# of Beds	0.3	32		2				
Endocrinology	30	30	# of Beds	0.2	30		1				
Gastroenterology	27	27	# of Beds	0.2	25		2				
General Medicine	30	30	# of Beds	0.2	30		0				
Hematology	2	2	# of Beds	0.0	2		0				
Nephrology	7	7	# of Beds	0.1	7		0				
Neurology	17	17	# of Beds	0.1	17		0				
Oncology	4	4	# of Beds	0.0	4		0				
Pulmonary	37	37	# of Beds	0.3	37		0				
Rheumatology	2	2	# of Beds	0.0	2		0				
Unknown	2	2	# of Beds	0.0	2		0				
Medical Patient Day Total	195	195		1.6	189		5	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	0	0	# of Beds	0.0	0		0				
Dermatology	1	1	# of Beds	0.0	0		1				
General Surgery	35	35	# of Beds	0.4	0		35				
Gynecology	10	10	# of Beds	0.1	0		10				
Neurosurgery	4	4	# of Beds	0.0	0		4				
Ophthalmology	0	0	# of Beds	0.0	0		0				
Orthopedics	28	28	# of Beds	0.3	0		28				
Otolaryngology	2	2	# of Beds	0.0	0		2				
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	90	90	# of Beds	1.0	0		90	0	0		
Intensive Care	52	52	# of beds	0.2	0		52				
<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				
<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	3	3	# of Beds	0.0	0		3					
<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	111	111	# of Beds	0.4	111		0					
<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	554	554	# of Beds	5	310		244	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	221	221	# of Beds	0.8			221					
Adolescent Residential Treatment	51	51	# of Beds	0.2			51					
Substance Abuse Transitional Care	9	9	# of Beds	1.4			9					
Substance Abuse Non-Acute Care Totals	280	280		2.4	0		280	0	0			
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	2	2	# of Beds	3.0			2					
Assisted Living	3	3	# of Beds	3.0			3					
Hospice	0	0	# of Beds	0.0								
Elder Care Totals	6	6		6.0	0		5	0	0			
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	4,819	4,819	Techs @ Peak	0.5	4,819							
Microbiology	579	579	Techs @ Peak	0.1	579							
Blood Bank	127	127	Techs @ Peak	0.0			127					
Anatomical	16	16	Techs @ Peak	0.0						16	Sent to Phx	
<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	5,541	5,541	Techs @ Peak	0.6	5,398	0	127	0	0			
Pharmacy	12,720	12,720	Pharmacists	0.7	12,720							
Acute Dialysis	4	4	Rooms	0.0			4					
<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
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	494	494	Rooms	0.1	494						Telemedicine
Ultrasound	87	87	Rooms	0.0			87				
Mammography	193	193	Rooms	0.0		135	58				Screening Mammo done mobile
Fluoroscopy	35	35	Rooms	0.0			35				
CT	35	35	Rooms	0.0			35				
MRI	23	23	Rooms	0.0			23				
Diagnostic Imaging Totals	867	867	Radiologist	0.1	494	135	238				
Nuclear Medicine	53	53	Rooms	0.0			53				
<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	5	5	Patient Spaces	0.0			5				
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	431	431	Therapy FTE	0.2	431						
Occupational	123	123	Therapy FTE	0.1					123		
Speech Therapy	62	62	Therapy FTE	0.0					62		
Rehab Total	616	616	Therapy FTE	0.3	431	0	0		185		
Respiratory Therapy	5,495	5,495	Therapy FTE	0.1	5,495						
<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	9	9	Rooms	0.0			9				
<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	9	9	# FTE	0.7			9				
<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	23	23	Endo Suites	0.0			23				
Outpatient Surgery Cases											
Cardiovascular	1	1	Outpatient ORs	0.0			1				
Digestive	23	23	Outpatient ORs	0.0			23				
Endocrine	36	36	Outpatient ORs	0.0			36				
ENT	9	9	Outpatient ORs	0.0			9				
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)

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		
Nervous	4	4	Outpatient ORs	0.0			4						
Ocular	10	10	Outpatient ORs	0.0			10						
Respiratory	1	1	Outpatient ORs	0.0			1						
Urogenital	6	6	Outpatient ORs	0.0			6						
OP Surgical Case	118	118	Outpatient ORs	0.1	0	0	118	0	0				
Inpatient Surgery	21	21	Inpatient ORs	0.0	0	0	21	0	0				
Surgical Case	139	139		0.1	0	0	162	0	0				

Administrative Support

Administration	# of FTE	10.0	10.0
<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	2.0	2.0
<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	1.1	1.1
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>			
Information Management	# of FTE	1.6	1.6
<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	8.2	8.2
<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	4.4	4.4
<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	2.8	2.8
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>			

Facility Support Services

Clinical Engineering	# of FTE	1.7	1.7
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contract installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>			
Facility Management	# of FTE	10.6	10.0
<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	1.0	2.5
<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	1.0	1.0
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>			



Delivery Plan - 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 (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	7.9	7.9						
<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	1.6	2.0						
Public Health Nutrition			# of FTE	0.0	0.0						
Environmental Health			# of FTE	1.1	1.1						
Health Education			# of FTE	0.0	1.0						
Phx Area Calculated											
Additional Services											
Case Management			# of FTE	0.5	0.5						
<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	2.0						
<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	3.0						
<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	0.5						
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>											
EMS	161	161	Loc #1 - # of FTE	0.0	8.0						
			# of Ambulances	0.0	3.0						
			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	0.0						
<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	0.0						
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>											
Maternal Child Health			# of FTE	0.0	1.0						
<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	0.5						
<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	0.2						
<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>											
Recreation Program			# of FTE	0.0	2.5						
<i>Provides programs that encourage community participation and community unity. Most are youth centered.</i>											
Total 2015 Non-Deviated RRM Staff FTEs				84.2	103.5	Required IHS Supportable Space Staff					



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
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	9,982	Providers	2.2	2.3	105%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	3.0	4.0	133%			
		Exam Rooms	5.7	4.0	70%			
Internal Medicine	0	Providers	0.0		100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.1		0%			
		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		0%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	508	Providers	0.2	0.1	50%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	0.3		0%			
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%			
Primary Care Total	10,490	Providers	2.4	2.4	100%	0		\$0
		Provider Offices	4.0	4.0	100%			
		Nursing Support (RN+LPN+CNA)	3.6	5.0	139%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs	391.5	269.0	69%			
Emergency Care	541	ER Providers	1.0	0.0	0%	0	\$247	\$0
		Nursing Support (RN+LPN)	5.4		0%			
		Patient Spaces	1.0	2.0	200%			
		Dept. Gross Sq. Mtrs	78.0	44.6	57%			
		Rotation among existing providers to cover ER						
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	238	\$278	\$66,110
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	179	\$226	\$40,477
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	187	\$92	\$17,149
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	184	\$216	\$39,594
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	108	\$189	\$20,516
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care			
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars	
Cardiology	0	Providers	0.0		100%	59	\$207	\$12,138	
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Urology	0	Providers	0.0		100%	65	\$216	\$14,058	
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Neurology	0	Providers	0.0		100%	50	\$207	\$10,436	
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Other Subspecialties						298	\$205	\$61,040	
Nephrology	0	Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Allergy		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Pulmonology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Gerontology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Gastroenterology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Rheumatology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Oncology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Pediatric-Specialist		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Traditional Healing		Providers	0.0		100%				
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
		Podiatry Visits	0	Podiatrists	0.0				
	Visiting Providers to outlying areas.								
	Podiatry Offices	0.0		100%					
	Exam Rooms	0.0		100%					
Specialty Care Sub-Total	0	Exam Rooms	0.0	0.0	100%	1,639		\$281,518	
		Provider Offices	0.0	0.0	100%				
		Nursing Support (RN+LPN+CNA)	0.0		100%				
		Dept. Gross Sq. Mtrs	0.0		100%				
Total In-House Providers		11,031	Providers	3.4	2.4	71%			



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic <small>Services Include: Audiology, Optometry</small>	404	Exam	1.0	1.0	100%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	41.0		0%			
Other Ambulatory Care Services								
Dental Service Minutes	116,755	Dentists	0.7	1.0	143%	0	\$7	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.						
		Hygienists	0.4		0%			
		Dental Chair	2.0	2.0	100%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	82.0	128.6	157%			
Optometry Visits	0	Optometrist	0.0		100%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	35.7	100%			Includes eyeglass shop
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$543	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	199	\$493	\$98,019
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			Use specialty clinic
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health		Counselors	0.9	0.5	55%			
Psychiatry		Counselors	0.0		100%			
Social Service		Counselors	0.5	0.5	109%			Contracted
Alcohol & Substance Abuse		Counselors	3.0	2.0	67%			
Behavioral Health Total		Total Counselors	4.4	3.0	69%	130	\$871	\$113,189
		Visiting Providers to outlying areas.						
		Counselor Offices	5.0	6.0	120%			
		Dept. Gross Sq. Mtrs	130.0	108.5	83%			
Inpatient Care								
Births	4	LDRPs	2.0		0%	21	\$2,949	\$60,690
		Dept. Gross Sq. Mtrs	330.0		0%			
Obstetric Patient Days	8	Post Partum beds	0.0		100%	42		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	2.0		0%	59	\$1,473	\$86,989
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	1	# of Beds	0.0	1.0	100%	28	\$1,473	\$41,796
		Dept. Gross Sq. Mtrs	0.0	55.7	100%			
Adult Medical Acute Care	189	# of Beds	2.0	3.0	150%	41	\$957	\$38,806
		Dept. Gross Sq. Mtrs	96.0	141.6	148%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%	165	\$957	\$157,431
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	52	\$957	\$49,452
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	28	\$513	\$14,445
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0	0.0	100%	5	\$681	\$3,109
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	111	# of Beds	0.4	2.0	525%			
		Dept. Gross Sq. Mtrs	22.9	141.6	619%			
Inpatient Care Total	302	# of patient beds	4	6	137%	419		\$452,718
		Dept. Gross Sq. Mtrs	449	339	75%			



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	4,819	Tech staff @ peak	0.5	1.5	300%			
Microbiology Lab	579	Tech staff @ peak	0.1	0.5	500%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	5,398	Tech staff @ peak	0.6	2.0	333%	127	\$119	\$15,177
		Dept. Gross Sq. Mtrs	19.0	101.4	535%			
Pharmacy	12,720	Pharmacists	0.7	1.0	143%	0		\$0
		Dept. Gross Sq. Mtrs	37.0	73.6	199%	2.0 Techs		
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	494	Rooms	1.0	1.0	100%	0	\$101	\$0
Ultrasound Exams	0	Rooms	0.0		100%	87	\$170	\$14,830
Mammography Exams	0	Rooms	0.0		100%	58	\$70	\$4,059
Fluoroscopy Exams	0	Rooms	0.0		100%	35	\$101	\$3,548
CT	0	Rooms	0.0		100%	35	\$489	\$16,963
MRI exams	0	Rooms	0.0		100%	23	\$669	\$15,275
Diagnostic Imaging Total	494	Radiologists	0.0	0.0	100%	238		\$54,675
		Dept. Gross Sq. Mtrs	150.0	81.8	55%			
Nuclear Medicine	0	Rooms	0.0		100%	53	\$345	\$18,402
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	5	\$296	\$1,577
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	431	Therapy FTE	0.2		0%			
OT Visits	0	Therapy FTE	0.0		100%			
Speech Therapy Visits	0	Therapy FTE	0.0		100%			
Rehab Total	431	Therapy FTE	0.2	1.0	415%	0	\$93	\$0
		Dept. Gross Sq. Mtrs	16.6		0%			
RT Workload Minutes	5,495	Therapy FTE	0.1		0%	0		\$0
		Dept. Gross Sq. Mtrs	1.2		0%			
Cardiac Catheterization	0	Rooms	0.0		100%	9	\$3,451	\$31,609
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	23	\$556	\$12,614
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	118	\$1,455	\$172,065
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	21		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	162		\$184,679
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	10.0	4.0	40%			
		Dept. Gross Sq. Mtrs	190.1	76.9	40%			
Nursing Administration								
		# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	38.0	11.0	29%			
Quality Management								
		# of FTE	1.1		0%			
		Dept. Gross Sq. Mtrs	20.6		0%			
Information Management								
		# of FTE	1.6	1.0	61%			
		Dept. Gross Sq. Mtrs	28.5	37.2	130%			
Health Information Mngmt.								
		# of FTE	8.2	6.0	73%			
		Dept. Gross Sq. Mtrs	62.9	60.3	96%			



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	4.4	2.5	57%			
		Dept. Gross Sq. Mtrs	66.1	67.3	102%			
Contract Health		# of FTE	2.8	2.5	91%			
		Dept. Gross Sq. Mtrs	41.4	20.0	48%			
Facility Support Services								
Clinical Engineering		# of FTE	1.7		0%			
		Dept. Gross Sq. Mtrs	48.7		0%			
Facility Management		# of FTE	10.0	5.0	50%			
		Dept. Gross Sq. Mtrs	143.0	116.7	82%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8	48.3	162%			
Dietary		# of FTE	2.5	3.5	140%			
		Dept. Gross Sq. Mtrs	67.0	177.6	265%			
Property & Supply		# of FTE	1.0	3.0	298%			
		Dept. Gross Sq. Mtrs	50.3	94.8	188%			
Housekeeping & Linen		# of FTE	7.9	3.5	44%			Housekeepers assist with EMS
		Dept. Gross Sq. Mtrs	26.2	41.2	157%			
Preventive Care								
Public Health Nursing		# of FTE	2.0	1.0	50%			
		Visiting Providers to outlying areas.						
Public Health Nutrition		Dept. Gross Sq. Mtrs	35.2	23.8	68%			
		# of FTE	0.0		100%			
Environmental Health		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	1.1	0.2	18%			
		Dept. Gross Sq. Mtrs	21.0	4.1	20%			
Case Management		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6		0%			
CHR		# of FTE	0.5		0%			
		Visiting Providers to outlying areas.						
Diabetes Program		Dept. Gross Sq. Mtrs	9.0		0%			
		# of FTE	2.0	2.0	100%			
HIV/AIDS		Dept. Gross Sq. Mtrs	27.2	20.8	76%			
		# of FTE	3.0	2.5	83%			
Tobacco		Dept. Gross Sq. Mtrs	52.8	20.8	39%			
		# of FTE	0.0		100%			
WIC		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
Wellness Center		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0	1.0	100%			Youth Coordinators
Women's Preventive Care		Dept. Gross Sq. Mtrs	0.0	106.3	100%			
		# of FTE	0.0		100%			
Additional Services - IHS Supported		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%	0	\$362	\$0
Domestic Violence		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
EMS		# of FTE	8.0	4.0	50%	0	\$959	\$0
		# of Ambulances	2.0	3.0	150%			
		Dept. Gross Sq. Mtrs	120.6	20.4	17%			
Maternal Child Health		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Alternative Medicine		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Bio-Terrorism		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Injury Prevention		# of FTE	0.2		0%			
		Bldg. Gross Sq. Mtrs.	2.7		0%			
Security		# of FTE	0.5	0.1	20%			
		Dept. Gross Sq. Mtrs	3.1		0%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			84.2	42.9	51%			
IHS Supportable Space Staff Required vs. Existing			103.5	55.1	53%			
IHS Supportable Space - Building Gross Square Meters			3,559	2,936	82%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			0	0	100%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	0.5	0.5	100%			
		Bldg. Gross Sq. Mtrs.	25.0		0%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	9	\$3,425	\$31,800
		Bldg. Gross Sq. Mtrs.	0.0	37.2	100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	25	37	149%			
Total Elder Care - Building Gross Square Meters			31	47	149%			



Resource Allocation - *Native American (IHS)*

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Miscellaneous Services								
Recreation Program		# of FTE	2.5	1.5	60%			
		Dept. Gross Sq. Mtrs	34.0		0%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			34	0	0%			
Grand Total - Total Building Gross Square Meters			3,625	2,982	82%			
						Contract Health Dollars Sub-Total		\$1,283,364
						Other Expenditures - Contract Health		\$308,007
						Inflation Adjusted CHS \$ - Total		\$2,132,438