



Prescott Service Area



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service. The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of Residence

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

Market Assessment

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

Service Delivery Plan

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

Resource Allocation

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



Executive Summary

Service Area Description

The Prescott Health Program, serving the Primary Care Service Area Communities listed to the left, is located in the town of Prescott, AZ, approximately 100 miles north west of Phoenix. Prescott is part of the Phoenix Service Unit.

It is a hub of primary care for Native Americans in the Yavapai County area.

As noted in the Service Summary to the left, Prescott currently operates CHS Referral Center. New services anticipated for 2015 for a Medium Health Station include Family Practice, Dental, Optometry, Traditional Healing, Mental Health, Social Services, Alcohol & Substance Abuse, Public Health Nursing, Transportation, and Cancer Education.

Facility Description

This information was not provided by the area.

Services & Resourcing Priorities

1	<i>Complete a PJD/POR</i>	These priorities do not reflect the work of Prescott Service Area but are rather suggestive, reflecting the results of the Resource Allocation section of this master plan.
2	<i>Add Primary Care Providers and Space</i>	
3	<i>Add Nursing Support</i>	
4	<i>Add Traditional Healing provider and space</i>	
5	<i>Add Dental Provider and Space</i>	
6	<i>Add Pharmacy space</i>	
7	<i>Add information Management personnel and space</i>	
8	<i>Add Health Information Management personnel and space</i>	
9	<i>Add Property and Supply personnel and space</i>	
10	<i>Add Housekeeping and Linen personnel and space</i>	
11	<i>Add Public Health Nursing personnel and space</i>	
12	<i>Add Transportation Personnel</i>	
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Executive Summary

Services & Resourcing Priorities Continued	
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Campus Infrastructure Priorities			
1		7	
2		8	
3		9	
4		10	
5		11	
6		12	

Functional Deficiencies			
1		7	
2		8	
3		9	
4		10	
5		11	
6		12	



Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	0	0	0	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	0	0	0	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	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
Totals	0	0	0		0	0	0		0%
Direct & Tribal Care + Contract Care	0	0	0						
* 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	0	0	0	0	0	0	0	0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	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										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0						
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0				0	0%	
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	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
EMS - Pre-Hospital Resp.	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	242	263	344	283	1	0	0	0	0.1%
Internal Medicine	125	108	87	107				0	0.0%
Pediatric	51	57	44	51	0	0	0	0	0.0%
Ob/Gyn	42	60	65	56	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	147	133	115	132				0	0.0%
ER/Non-urgent	1	4	0	2				0	0.0%
Specialty Care									
Orthopedics	26	9	9	15	1	0	0	0	2.2%
Ophthalmology	29	40	34	34	0	0	0	0	0.0%
Dermatology	13	22	16	17	1	0	0	0	1.9%
General Surgery	14	7	5	9	1	0	0	0	3.7%
Otolaryngology	16	14	19	16	1	0	0	0	2.0%
Cardiology	8	10	10	9	1	0	0	0	3.4%
Urology	0	0	0	0				0	0%
Neurology	9	3	6	6	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%
Traditional Healing	0	0	0	0				0	0%
Totals	723	730	754	736	6	0	0	2	0.3%
Direct & Tribal Care + Contract Care	729	730	754	738					

* 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	28	31	34	31	2	0	3	2	5.1%
Podiatry Visits	28	55	37	40	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	15	7	8	10	1	0	2	1	9.1%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	36	38	28	34	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	36	38	28	34	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										
Labor & Delivery Births	1	1	2	1	0	2	0	1	33.3%	
Obstetrics Patient Days	1	3	7	4	0	4	0	1	26.7%	
Neonatology Patient Days	1	3	3	2	0	0	0	0	0.0%	
Pediatric Patient Days	1	0	0	0	0	0	2	1	66.7%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	2	1	100.0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	1	0	0	0	0	0	0.0%	
General Medicine	1	0	0	0	0	0	0	0	0.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	13	4	0	0	0	0	0.0%	
Neurology	1	0	0	0	0	1	0	0	50.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	5	0	2	0	0	0	0	0.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	2	5	14	7	0	1	2	1	12.5%	
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	1	0	2	1	0	2	1	1	50.0%	
Gynecology	0	11	0	4	0	0	0	0	0.0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	6	2	100.0%	
Otolaryngology	3	0	0	1	0	0	0	0	0.0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	4	11	2	6	0	2	7	3	34.6%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	10	0	3	0	0	0	0	0.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	9	32	26	22	0	7	11	6	21.2%	
Direct & Tribal + Contract Care	9	39	37	28						
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	1	0	0	0	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	9	4	9	7				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	7	10	3	7	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	1	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	1	7	6	5	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	6	2	0	0	0	0	0.0%
Musculoskeletal	2	1	0	1	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	3	2	2	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	4	11	16	10	0	0	0	0	0%
Inpatient Surgery Cases	3	1	1	2	0	1	4	2	50.0%
Surgical Case Total	7	12	17	12	0	1	4	2	12%
Direct & Tribal + Contract Care	7	13	21	14					
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	331			378					
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	283	369		323	431		1,119	1,119	0
Internal Medicine	107	154		122	180		180	180	0
Pediatric	51	145		58	169		169	169	0
Ob/Gyn	56	132		64	154		154	154	0
Urgent Care Clinic	2			2			2	2	0
Primary Care Sub-Tot.	498	801	1,393	568	934	1,624	1,624	1,624	0
Emergency Care									
Emergency/Urgent	132	73		150	85		150	150	0
ER/Non-urgent		49			57		34	34	0
Emerg. Care Sub-Tot.	132	122	155	150	142	184	184	184	0
Specialty Care									
Orthopedics	15	64		17	75		75	75	0
Ophthalmology	34	53		39	62		62	62	0
Dermatology	17	51		20	59		59	59	0
General Surgery	9	50		10	58		58	58	0
Otolaryngology	17	29		19	34		34	34	0
Cardiology	10	18		11	21		21	21	0
Urology	0	19		0	22		22	22	0
Neurology	6	14		7	16		16	16	0
Other Specialties		113		0	132		98	98	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	10		0	12		12	12	0
Pulmonology	0	4		0	5		5	5	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	8		0	10		10	10	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	6		0	7		7	7	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	108	439	62	123	512	73	478	478	0
Total Provider Visits By PSA Residents	738	1,362	1,610	842	1,588	1,881	2,286	2,286	0
Provider Visits		Unmet need if (-) -872	Over Utilization if (+)						
Total Provider Patient Utilization Rate	2.23	4.11	4.86	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	29,320	30,780	0	34,221	35,910	35,910	35,910	0
Optometry Visits	33	Unknown	102	37	Unknown	123	123	123	0
Podiatry Visits	40	82		46	96		96	96	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	11	54	38	13	64	43	64	64	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	61	0	Unknown	69	69	69	0
Psychiatry	34	35		39	40		40	40	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	34	35	61	39	40	69	109	109	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	331			378					
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	2	6	5	2	8	6	8	6	1
Obstetrics Patient Days	5	13	11	6	15	12	15	12	3
Neonatology Patient Days	2	14		3	16		16	10	6
Pediatric Patient Days	1	7	N/A	1	8	N/A	8	5	3
Adult Medical Patient Days									
Cardiology	1	13		1	15		15	13	4
Endocrinology	0	2		0	2		2	3	0
Gastroenterology	0	7		0	9		9	10	0
General Medicine	0	9		0	11		11	11	1
Hematology	0	1		0	1		1	1	1
Nephrology	4	2		5	3		5	5	1
Neurology	1	5		1	6		6	6	1
Oncology	0	3		0	4		4	1	3
Pulmonary	2	13		2	15		15	14	3
Rheumatology	0	0		0	1		1	1	0
Unknown	0	1		0	1		1	1	0
Medical Patient Day Total	8	57	69	9	67	81	81	67	14
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	0		0	0		0	0	0
General Surgery	2	15		2	18		18	12	6
Gynecology	4	3		4	4		4	4	1
Neurosurgery	0	4		0	4		4	1	3
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	2	10		2	12		12	10	2
Otolaryngology	1	3		1	4		4	1	3
Thoracic Surgery	0	6		0	7		7	0	7
Urology	0	2		0	3		3	1	1
Vascular Surgery	0	4		0	5		5	2	3
Surgical Patient Day Total	9	49	44	10	57	50	57	31	26
Psychiatry Patient Days	0	8	4	0	9	5	9	2	7
Medical Detox Patient Days	3	1		4	1		4	3	1
Sub Acute/Transitional Care	0	35		0	41		41	41	0
Inpatient Care Totals	28	184	128	32	215	148	231	172	59
Inpatient Patient Days									
	Unmet need if (-)	-156	Over Utilization if (+)						
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	66		0	76		76	76	0
Adol. Residential Treatment	0	11		0	12		12	12	0
SA Transitional Care	0	2		0	3		3	3	0
Substance Abuse Total	0	79	0	0	91	0	91	91	0
Elder Care									
Skilled Nursing Patients	0	1		0	1		1	1	0
Assisted Living Patients	0	1		0	1		1	1	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	2	0	0	2	0	2	2	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	331			378					
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		1,483	0		1,729	0	1,729	1,626	104
Microbiology Billable Tests		203	0		237	0	237	142	95
Blood Bank Billable Tests		38	0		44	0	44	43	1
Anatomical Pathology		3	0		3	0	3	2	1
Lab Billable Tests	0	1,727	0	0	2,014	0	2,014	1,813	200
Pharmacy Scripts	0	3,405		0	3,970		3,970	3,970	0
Acute Dialysis Procedures	0	1		0	1		1	1	0
Radiographic Exams	0	124	143	0	144	167	167	167	0
Ultrasound Exams	0	24	20	0	28	23	28	28	0
Mammography Exams	0	58	61	0	68	72	72	72	0
Fluoroscopy Exams	0	6	10	0	7	12	12	12	0
CT Exams	0	10	3	0	11	4	11	11	0
MRI Exams	0	6		0	7		7	7	0
Nuclear Medicine Exams	0	14		0	16		16	16	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	7	Unknown		8	Unknown		8	139	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	40	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	20	0
Rehab Total Visits	7	-	170	8	-	199	199	199	0
Respiratory Therapy		Unknown	0		Unknown	0		0	0
Workload Minutes	0			0			0		
Cardiac Catheterization	0	1		0	3		3	3	0
Home Health Care Patients	0	3		0	3		3	3	0
Minor Procedure Cases									
Endoscopy	7	7		8	8		8	8	0
Outpatient Surgery Cases									
Cardiovascular	0	0		0	0		0	0	0
Digestive	1	7		1	8		8	8	0
Endocrine	0	0		0	0		0	0	0
ENT	0	2		0	3		3	3	0
Gynecology	5	2		5	2		5	5	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	2	2		2	3		3	3	0
Musculoskeletal	1	4		1	4		4	4	0
Nervous	0	1		0	1		1	1	0
Ocular	2	3		2	4		4	4	0
Respiratory	0	0		0	0		0	0	0
Urogenital	0	2		0	2		2	2	0
OP Surgical Case Total	10	23	10	12	27	10	30	30	0
Inpatient Surgery Cases	3	10	9	4	11	10	11	7	4
Surgical Case Total	14	33	19	16	39	20	42	37	4
EMS Responses	0	42		0	50		50	50	0



Delivery Plan - Native American (IHS)

Medium Health Station SAC

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	1,119	1,119	Providers	0.4	1,119	1,119					SAC - local
Internal Medicine	180	180	Providers	0.0							rolled up in FP
Pediatric	169	169	Providers	0.0							rolled up in FP
Ob/Gyn	154	154	Providers	0.1							rolled up in FP
Urgent Care Clinic	2	2	Providers	0.0							rolled up in FP
Primary Care Total	1,624	1,624	Providers	0.4	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	150	150	Patient Spaces	0.0			150				
ER/Non-urgent	34	34	Providers	0.0			34				
Emergency Care Total	184	184	Patient Spaces	0.1			184				
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	75	75	Providers	0.0				75			
Ophthalmology	62	62	Providers	0.0					62		
Dermatology	59	59	Providers	0.0						59	
General Surgery	58	58	Providers	0.0				58			
Otolaryngology	34	34	Providers	0.0			34				
Cardiology	21	21	Providers	0.0						21	
Urology	22	22	Providers	0.0						22	
Neurology	16	16	Providers	0.0						16	
Subspecialties	98	98	Providers	0.1			98				
Nephrology	0	0	Providers	0.0			0				
Allergy	12	12	Providers	0.0						12	
Pulmonology	5	5	Providers	0.0			5				
Gerontology	Unknown	0	Providers	Unknown			x				
Gastroenterology	10	10	Providers	0.0						10	
Rheumatology	Unknown	0	Providers	Unknown			x				
Oncology	7	7	Providers	0.0						7	
Pediatric-Specialist	Unknown	0	Providers	Unknown			x				
Traditional Healing	0	0	Providers	0.0	1.0						
Specialty Care Sub-Total	478	478			1		137	133	62	147	



Delivery Plan - Native American (IHS)

Medium Health Station SAC

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	35,910	35,910	Dentists	0.8	35,910							SAC
			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	123	123	Optometrist	0.1		123	123					SAC - local
<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	96	96	Podiatrists	0.0				96				Supported at PIMC
<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	64	64	Audiologists	0.0				64				Supported at PIMC
<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	69	69	Counselors	0.3	0.3							SAC
Psychiatry Provider	40	40	Providers	0.0			40					
Social Service	0	0	Counselors	0.3	0.3							SAC
Alcohol & Substance Abuse	0	0	Counselors	0.0	1.0							SAC Override
Behavioral Health Totals	109	109	Counselors	0.6	1.6		40					
Inpatient Care												
Labor & Delivery	6	6	LDRs	0.2	0		0				6	
Obstetrics Patient Days	12	12	# of Beds	0.3	0		0				12	
<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	10	10	# of Bassinets	0.3	0		0				10	
<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	5	5	# of Beds	0.2	0		0				5	



Delivery Plan - Native American (IHS)

Medium Health Station SAC

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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

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.

Adult Medical Acute Care

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.

Cardiology	13	13	# of Beds	0.2	0		0	13			
Endocrinology	3	3	# of Beds	0.0	0		0	3			
Gastroenterology	10	10	# of Beds	0.1	0		0	10			
General Medicine	11	11	# of Beds	0.1	0		0	11			
Hematology	1	1	# of Beds	0.0	0		0	1			
Nephrology	5	5	# of Beds	0.1	0		0	5			
Neurology	6	6	# of Beds	0.1	0		0	6			
Oncology	1	1	# of Beds	0.0	0		0	1			
Pulmonary	14	14	# of Beds	0.2	0		0	14			
Rheumatology	1	1	# of Beds	0.0	0		0	1			
Unknown	1	1	# of Beds	0.0	0		0	1			
Medical Patient Day Total	67	67	# of Beds	0.8	0		0	67			

Adult Surgical Acute Care

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.

Dentistry	0	0	# of Beds	0.0	0		0	0			
Dermatology	0	0	# of Beds	0.0	0		0	0			
General Surgery	12	12	# of Beds	0.2	0		0	12			
Gynecology	4	4	# of Beds	0.1	0		0	4			
Neurosurgery	1	1	# of Beds	0.0	0		0	1			
Ophthalmology	0	0	# of Beds	0.0	0		0	0			
Orthopedics	10	10	# of Beds	0.2	0		0	10			
Otolaryngology	1	1	# of Beds	0.0	0		0	1			
Thoracic Surgery	0	0	# of Beds	0.0	0		0	0			
Urology	1	1	# of Beds	0.0	0		0	1			
Vascular Surgery	2	2	# of Beds	0.0	0		0	2			
Surgical Patient Day Total	31	31	# of Beds	0.5	0		0	31			
Intensive Care	17	17	# of beds	0.1	0		17				

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 .

Psychiatry	2	2	# of Beds	0.0	0						2
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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.



Delivery Plan - Native American (IHS)

Medium Health Station SAC

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

Discipline	Projected Need				Delivery Options							
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold				
					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	41	41	# of Beds	0.1	0		41					
<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	189	189	# of Beds	2	0		61					
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	76	76	# of Beds	0.3			76		76			
Adolescent Residential Treatment	12	12	# of Beds	0.0			12					
Substance Abuse Transitional Care	3	3	# of Beds	0.4	3							
Substance Abuse Non-Acute Care Totals	91	91		0.8			89	0	76			
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	1	1	# of Beds	1.0			1					
Assisted Living	1	1	# of Beds	1.0			1					
Hospice	0	0	# of Beds	0.0			0					
Elder Care Totals	2	2		2.0			2					
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	1,626	1,626	Techs @ Peak	0.0			1,626					SAC
Microbiology	142	142	Techs @ Peak	0.0			142					
Blood Bank	43	43	Techs @ Peak	0.0			43					
Anatomical	2	2	Techs @ Peak	0.0					2			
<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	1,813	1,813	Techs @ Peak	0.0			1,811					
Pharmacy	3,970	3,970	Pharmacists	0.0			3,970					SAC
Acute Dialysis	1	1	Rooms	0.0						1		
<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)

Medium Health Station SAC

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	167	167	Rooms	0.0	167						
Ultrasound	28	28	Rooms	0.0	28						
Mammography	72	72	Rooms	0.0				72	Mobile		
Fluoroscopy	12	12	Rooms	0.0	12						
CT	11	11	Rooms	0.0	11						
MRI	7	7	Rooms	0.0				7			
Diagnostic Imaging Totals	298	298	Radiologist	0.0	218			79			
Nuclear Medicine	16	16	Rooms	0.0				16			
<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	139	139	Therapy FTE	0.1	139						
Occupational	40	40	Therapy FTE	0.0	40						
Speech Therapy	20	20	Therapy FTE	0.0				20			
Rehab Total	199	199	Therapy FTE	0.1	0			179	20		
Respiratory Therapy	0	0	Therapy FTE	0.0	0						
<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	3	3	Rooms	0.0	3						
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>											
Home Health Care	3	3	# FTE	0.0				SAC - incl. in PHN			
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>											
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	8	8	Endo Suites	0.0	8						
Outpatient Surgery Cases											
Cardiovascular	0	0	Outpatient ORs	0.0	0						
Digestive	8	8	Outpatient ORs	0.0	8						
Endocrine	0	0	Outpatient ORs	0.0	0						
ENT	3	3	Outpatient ORs	0.0	3						
Gynecology	5	5	Outpatient ORs	0.0	5						
Hemic / Lymphatic	0	0	Outpatient ORs	0.0	0						
Integument	3	3	Outpatient ORs	0.0	3						
Musculoskeletal	4	4	Outpatient ORs	0.0	4						



Delivery Plan - Native American (IHS)

Medium Health Station SAC

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Discipline	Projected Need				Delivery Options								
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold					
					On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks		
Nervous	1	1	Outpatient ORs	0.0			1						
Ocular	4	4	Outpatient ORs	0.0			4						
Respiratory	0	0	Outpatient ORs	0.0			0						
Urogenital	2	2	Outpatient ORs	0.0			2						
OP Surgical Case	30	30	Outpatient ORs	0.0			30						
Inpatient Surgery	7	7	Inpatient ORs	0.0	0	0	0	7	0				
Surgical Case	37	37		0.0			38						

Administrative Support

Administration	# of FTE	0.0	0.0	SAC
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>				
Nursing Administration	# of FTE	0.0	0.0	SAC
<i>Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.</i>				
Quality Management	# of FTE	0.0	0.0	SAC
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>				
Information Management	# of FTE	0.4	0.4	SAC
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>				
Health Information Management	# of FTE	0.8	0.8	SAC
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>				
Business Office	# of FTE	0.0	0.0	SAC
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>				
Contract Health	# of FTE	0.0	0.0	SAC
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>				

Facility Support Services

Clinical Engineering	# of FTE	0.1	0.1	SAC
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contract installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>				
Facility Management	# of FTE	0.1	0.1	SAC
<i>The maintenance of a health sites facilities, building systems and grounds</i>				
Central Sterile	# of FTE	0.0	0.0	SAC
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>				
Dietary	# of FTE	0.0	0.0	SAC
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>				
Property & Supply	# of FTE	0.3	0.3	SAC
<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)

Medium Health Station SAC

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	
Housekeeping & Linen			# of FTE	0.4	0.4							SAC
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>												
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	0.3	0.3							SAC
Public Health Nutrition			# of FTE	0.0	0.0							
Environmental Health			# of FTE	0.0	0.0							Supported by SU
Health Education			# of FTE	0.0	0.0							
Additional Services												
Case Management			# of FTE	0.0	0.0							Incl. in PHN
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>												
CHR			# of FTE	0.0	0.0							
<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	0.0							
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>												
Senior Citizen Center			# of FTE	0.0	0.0							
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>												
EMS	50	50	Loc #1 - # of FTE	0.0	0.0						50	
			# of Ambulances	0.0	0.0							
			Loc #2 - # of FTE	0.0	0.0							
			# of Ambulances	0.0	0.0							
			Loc #3 - # of FTE	0.0	0.0							
			# of Ambulances	0.0	0.0							
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>												
Alternative Medicine			# of FTE	0.0	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	0.8	0.8							SAC
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>												
Maternal Child Health			# of FTE	0.0	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>												



Delivery Plan - Native American (IHS)

Medium Health Station SAC

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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	4.0	4.0			SAC Derivative provides 4 FTE and 54 square meters				SAC Derivative
<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>												
Cancer Education			# of FTE	0.0	1.0							would like in future
Total 2015 Non-Deviated RRM Staff FTEs				12.1	14.1	Required IHS Supportable Space Staff					SAC	



Resource Allocation - Native American (IHS)

Medium Health Station SAC

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	0	Providers	0.4		0%	1,119	\$69	\$77,680
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Internal Medicine	0	Providers	0.0		100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	0	Providers	0.4	0.0	0%	1,119		\$77,680
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.8		0%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	113.4		0%			
Emergency Care	0	ER Providers	0.0		100%	184	\$247	\$45,527
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	0	\$278	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$92	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	34	\$189	\$6,383
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation - Native American (IHS)

Medium Health Station SAC

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						98	\$205	\$20,075
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
		Podiatry Visits	0		100%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$656	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	132		\$26,458
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	0	Providers	1.4	0.0	0%			

