



San Lucy District Health Center



Executive Summary

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

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of Residence

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

Market Assessment

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

Service Delivery Plan

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

Resource Allocation

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



Executive Summary

Service Area Description

The San Lucy Health Program, serving the Primary Care Service Area Communities listed to the left, is located in the town of Gila Bend, Arizona approximately 60 miles west of Casa Grande and 70 miles southwest of Phoenix.

It is the only point of primary care for Native Americans in the Gila Bend area. It sends most of its referral workload to Phoenix for Secondary and Tertiary Care.

As noted in the Service Summary to the left, San Lucy anticipates operating as a 40 hour per week Small Health Clinic under the Small Ambulatory Care Criteria, with primary care, dental, behavioral health and supporting ancillary services. New services anticipated for 2015 include traditional healing, mental health, visiting podiatry and psychology. There is no extended service area planned.

Facility Description

San Lucy's facilities are comprised of 2 permanent structures, 4 modular structures, 1 visiting trailer for dental services and 1 room of leased space. Together these spaces provide 652 square meters of space. However, most are aging and in need of replacement.

Services & Resourcing Priorities

1	<i>Begin PJD/POR for Replacement Facility under SAC</i>	
2	<i>Provide additional PC provider</i>	Preliminary prioritization
3	<i>Provide 2 PC offices</i>	
4	<i>Add 3 PC exam rooms</i>	
5	<i>Increase PC departmental space</i>	
6	<i>Provide Traditional Healing services</i>	
7	<i>Add on-site dental services (not mobile)</i>	
8	<i>Increase Hygienist support</i>	
9	<i>Increase Optometry VP services</i>	
10	<i>Provide Mental Health Counselor</i>	
11	<i>Increase Social Services Counselor to .5 FTE</i>	
12	<i>Add 1 counselor for Alcohol & Substance Abuse</i>	
13	<i>Add 1 counselor office</i>	
14	<i>Replace aging Behavioral Health Modular with Permanent space</i>	
15	<i>Provide departmental space for Pharmacy</i>	



Executive Summary

Services & Resourcing Priorities Continued	
16	<i>Provide Administrative space</i>
17	<i>Provide Information Management services (staff and space)</i>
18	<i>Provide Health Information Management services (staff and space)</i>
19	<i>Provide Business Office services (staff and space)</i>
20	<i>Provide Contract Health services (staff and space)</i>
21	<i>Provide Clinical Engineering support</i>
22	<i>Provide Facility management staff</i>
23	<i>Provide Property & Supply space</i>
24	<i>Increase Housekeeping staff</i>
25	<i>Provide housekeeping space</i>

Campus Infrastructure Priorities			
1	<i>ASAP flooring is buckling</i>	7	<i>Bug problems - crickets</i>
2	<i>ASAP duct system is dysfunctional</i>	8	<i>Plumbing problems</i>
3	<i>ASAP has fire damage</i>	9	<i>No hot water in most of the modulars</i>
4	<i>Human Services is below grade - causes water and ventilation back-up</i>	10	
5	<i>Clinic skylight is leaking and old</i>	11	
6	<i>Inadequate access - no sidewalks (handicap accessible)</i>	12	

Functional Deficiencies			
1	<i>Inadequate space</i>	7	<i>Not handicapped accessible for the most part</i>
2	<i>Breakage and deterioration of modulars</i>	8	<i>AC/heating is inadequate</i>
3	<i>Does not fulfill purpose of use (trailers are not industrial or clinical)</i>	9	<i>Alcohol Substance Abuse Program building is not secure - has been vandalized</i>
4	<i>Improper parking area</i>	10	
5	<i>Insulation is poor & inadequate</i>	11	
6	<i>Electrical is not appropriate for usage.</i>	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	188	244	354	262	0	0	0	0	0.0%
Internal Medicine	0	0	1	0	0	0	0	0	0.0%
Pediatric	0	0	1	0	0	0	0	0	0.0%
Ob/Gyn	120	145	170	145	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	2	0	1	1	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	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	310	389	527	409	0	0	0	0	0%
Direct & Tribal Care + Contract Care	310	389	527	409					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	1	0	3	1	0	0	0	0	0.0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	6	6	6	6				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%

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



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	30	30	30	30				0	0.0%	
Adol. Residential Treatment	0	0	0	0				0	0%	
SA Transitional Care	0	0	0	0				0	0%	
Substance Abuse Totals	30	30	30	30	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	4	1	2	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	4	1	2	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	0	4	1	2	0	0	0	0	0%
Direct & Tribal + Contract Care	0	4	1	2					
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	441	604	803	616	0	0	0	0	0.0%
Internal Medicine	181	167	141	163	0	0	0	0	0.0%
Pediatric	162	222	183	189	0	0	0	0	0.0%
Ob/Gyn	216	300	421	312	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	400	384	317	367				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	40	26	25	30	0	0	0	0	0.0%
Ophthalmology	148	119	120	129	0	0	0	0	0.0%
Dermatology	18	34	24	25	0	0	0	0	0.0%
General Surgery	31	30	21	27	0	0	0	0	0.0%
Otolaryngology	38	27	37	34	0	0	0	0	0.0%
Cardiology	6	6	2	5	0	0	0	0	0.0%
Urology	0	0	0	0				0	0%
Neurology	5	2	5	4	0	0	0	0	0.0%
Nephrology	1	1	0	1	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				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	1,687	1,922	2,099	1,903	0	0	0		0%
Direct & Tribal Care + Contract Care	1,687	1,922	2,099	1,903					
* 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	66	50	58	58	2	0	0	1	1.1%
Podiatry Visits	286	233	198	239	0	0	0	0	0.0%
Dialysis Patients	6	6	6	6				0	0.0%
Audiology Visits	29	40	27	32	2	0	0	1	2.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	29	35	41	35	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	29	35	41	35	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	6	12	8	9	0	0	0	0	0.0%	
Obstetrics Patient Days	12	26	20	19	0	0	0	0	0.0%	
Neonatology Patient Days	11	20	22	18	0	0	0	0	0.0%	
Pediatric Patient Days	6	19	21	15	0	0	0	0	0.0%	
Adult Medical Patient Days										
Cardiology	3	0	10	4	0	7	3	3	43.5%	
Endocrinology	4	4	10	6	0	1	0	0	5.3%	
Gastroenterology	49	44	11	35	0	0	0	0	0.0%	
General Medicine	11	5	16	11	0	0	0	0	0.0%	
Hematology	6	4	0	3	0	0	0	0	0.0%	
Nephrology	37	44	16	32	0	0	0	0	0.0%	
Neurology	18	0	0	6	0	0	0	0	0.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	4	26	14	15	0	0	0	0	0.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	6	14	7	0	0	0	0	0.0%	
Medical Patient Day Total	132	133	91	119	0	8	3	4	3.0%	
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	34	67	24	42	0	0	0	0	0.0%	
Gynecology	0	9	14	8	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	7	0	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	3	0	4	2	0	0	0	0	0.0%	
Vascular Surgery	13	57	0	23	0	0	0	0	0.0%	
Surgical Patient Day Total	51	140	42	78	0	0	0	0	0.0%	
Psychiatry Patient Days	0	0	0	0	0	10	0	3	100.0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	212	338	196	249	0	18	3	7	2.7%	
Direct & Tribal + Contract Care	212	356	199	256						
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	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	1	0				0	0.0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	1	0				0	0.0%
Physical Therapy Visits	59	28	15	34				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	1	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	6	10	8	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	1	8	10	6	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	51	24	40	38	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	3	4	3	3	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	57	37	53	49	0	0	0	0	0%
Inpatient Surgery Cases	10	18	7	12	0	0	0	0	0.0%
Surgical Case Total	67	55	60	61	0	0	0	0	0%
Direct & Tribal + Contract Care	67	55	60	61					
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	602			814					
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	616	624		834	888		2,031	2,031	0
Internal Medicine	163	228		221	325		325	325	0
Pediatric	189	326		256	464		464	464	0
Ob/Gyn	312	231		423	329		423	423	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	1,280	1,409	2,277	1,732	2,006	3,243	3,243	3,243	0
Emergency Care									
Emergency/Urgent	367	129		497	184		497	497	0
ER/Non-urgent		86			122		0	0	0
Emerg. Care Sub-Tot.	367	215	258	497	306	366	497	497	0
Specialty Care									
Orthopedics	30	105		41	150		150	150	0
Ophthalmology	129	72		175	103		175	175	0
Dermatology	25	82		34	117		117	117	0
General Surgery	27	81		37	115		115	115	0
Otolaryngology	34	50		46	71		71	71	0
Cardiology	5	22		6	31		31	31	0
Urology	0	27		0	38		38	38	0
Neurology	4	22		5	32		32	32	0
Other Specialties		174		0	248		175	175	0
Nephrology	1	Unknown		1	Unknown		1	1	0
Allergy	0	18		0	25		25	25	0
Pulmonology	0	8		0	11		11	11	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	15		0	21		21	21	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	11		0	16		16	16	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	255	686	99	345	976	142	975	975	0
Total Provider Visits By PSA Residents	1,903	2,310	2,634	2,575	3,288	3,751	4,715	4,715	0
Provider Visits		Unmet need if (-) -731	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.16	3.84	4.38	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	51,204	54,340	0	72,855	77,330	77,330	77,330	0
Optometry Visits	59	Unknown	181	79	Unknown	260	260	260	0
Podiatry Visits	239	104		323	148		323	323	0
Dialysis Patients	6	Unknown		8	Unknown		8	8	0
Audiology Visits	33	91	61	44	129	91	129	129	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	106	0	Unknown	149	149	149	0
Psychiatry	35	58		47	82		82	82	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	35	58	106	47	82	149	231	231	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	602			814					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	9	11	12	12	16	16	16	13	3
Obstetrics Patient Days	19	23	25	26	33	35	35	29	6
Neonatology Patient Days	18	34		24	48		48	29	19
Pediatric Patient Days	15	17	N/A	21	24	N/A	24	15	9
Adult Medical Patient Days									
Cardiology	8	15		10	22		22	15	5
Endocrinology	6	3		9	4		9	8	0
Gastroenterology	35	10		47	14		47	41	0
General Medicine	11	12		14	17		17	13	1
Hematology	3	2		5	2		5	2	2
Nephrology	32	3		44	4		44	33	5
Neurology	6	6		8	9		9	7	1
Oncology	0	4		0	6		6	2	3
Pulmonary	15	15		20	21		21	16	3
Rheumatology	0	1		0	1		1	1	0
Unknown	7	1		9	1		9	8	0
Medical Patient Day Total	122	71	89	166	101	124	166	145	21
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	0		0	1		1	0	0
General Surgery	42	21		56	30		56	27	13
Gynecology	8	5		10	7		10	6	1
Neurosurgery	0	5		0	7		7	2	3
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	3	13		4	18		18	11	2
Otolaryngology	0	4		0	6		6	1	4
Thoracic Surgery	0	8		0	11		11	0	8
Urology	2	3		3	4		4	1	2
Vascular Surgery	23	5		32	7		32	9	13
Surgical Patient Day Total	78	64	57	105	91	81	105	59	47
Psychiatry Patient Days	3	12	9	5	17	14	17	4	13
Medical Detox Patient Days	0	2		0	3		3	2	1
Sub Acute/Transitional Care	0	40		0	58		58	58	0
Inpatient Care Totals	256	263	180	346	375	254	455	340	115
Inpatient Patient Days	Unmet need if (-) -7 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	95		0	135		135	135	0
Adol. Residential Treatment	0	27		0	37		37	37	0
SA Transitional Care	0	4		0	6		6	6	0
Substance Abuse Total	0	126	0	0	178	0	178	178	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	3	0	3	3	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	602			814					
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		2,341	0		3,333	0	3,333	3,133	200
Microbiology Billable Tests		333	0		475	0	475	285	190
Blood Bank Billable Tests		58	0		83	0	83	81	2
Anatomical Pathology		5	0		7	0	7	4	2
Lab Billable Tests	0	2,737	0	0	3,898	0	3,898	3,504	394
Pharmacy Scripts	0	5,774		0	8,220		8,220	8,220	0
Acute Dialysis Procedures	0	2		0	2		2	2	0
Radiographic Exams	0	191	235	0	272	334	334	334	0
Ultrasound Exams	0	38	33	0	54	47	54	54	0
Mammography Exams	0	75	71	0	106	102	106	106	0
Fluoroscopy Exams	0	10	16	0	14	23	23	23	0
CT Exams	0	15	6	0	21	8	21	21	0
MRI Exams	0	10		0	14		14	14	0
Nuclear Medicine Exams	0	25		0	35		35	35	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	34	Unknown		46	Unknown		46	249	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	71	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	36	0
Rehab Total Visits	34	-	249	46	-	355	355	355	0
Respiratory Therapy		Unknown	0		Unknown	0		0	0
Workload Minutes	0			0			0		
Cardiac Catheterization	0	2		0	5		5	5	0
Home Health Care Patients	0	4		0	5		5	5	0
Minor Procedure Cases									
Endoscopy	8	9		10	13		13	13	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	9		0	13		13	13	0
Endocrine	0	0		0	0		0	0	0
ENT	0	4		0	6		6	6	0
Gynecology	6	3		9	5		9	9	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	38	4		52	5		52	52	0
Musculoskeletal	1	6		1	8		8	8	0
Nervous	0	2		0	2		2	2	0
Ocular	3	3		5	5		5	5	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	2		0	3		3	3	0
OP Surgical Case Total	49	35	17	66	50	24	101	101	0
Inpatient Surgery Cases	12	14	16	16	20	19	20	12	8
Surgical Case Total	61	49	33	82	70	43	121	113	8
EMS Responses	0	75		0	107		107	107	0



Delivery Plan - Native American (IHS)

Small Health Clinic 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	2,031	2,031	Providers	1.1	3,243							SAC
Internal Medicine	325	325	Providers	0.1								rolled up to FP
Pediatric	464	464	Providers	0.1								rolled up to FP
Ob/Gyn	423	423	Providers	0.1								rolled up to FP
Urgent Care Clinic	0	0	Providers	0.0	0							
Primary Care Total	3,243	3,243	Providers	0.8	3,243	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	497	497	Patient Spaces	0.1	497							
ER/Non-urgent	0	0	Providers	0.0	0							
Emergency Care Total	497	497	Patient Spaces	0.3	0	0	497	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	150	150	Providers	0.1								150
Ophthalmology	175	175	Providers	0.0								175
Dermatology	117	117	Providers	0.0								117 Telemedicine
General Surgery	115	115	Providers	0.0								115
Otolaryngology	71	71	Providers	0.0								71
Cardiology	31	31	Providers	0.0								31
Urology	38	38	Providers	0.0								38
Neurology	32	32	Providers	0.0								32
Subspecialties	175	175	Providers	0.1	175							
Nephrology	1	1	Providers	0.0	1							
Allergy	25	25	Providers	0.0								25
Pulmonology	11	11	Providers	0.0	11							
Gerontology	Unknown	0	Providers	Unknown	0							
Gastroenterology	21	21	Providers	0.0								21
Rheumatology	Unknown	0	Providers	Unknown								0
Oncology	16	16	Providers	0.0	16							
Pediatric-Specialist	Unknown	0	Providers	Unknown	0							
Traditional Healing	0	0	Providers	0.0	1.0							
Specialty Care Sub-Total	975	975			1	0	202	0	727			



Delivery Plan - Native American (IHS)

Small Health Clinic 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	77,330	77,330	Dentists	1.9	77,330							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	260	260	Optometrist	0.2	260	260						SAC - local contract
<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	323	323	Podiatrists	0.1	323	323						local contract
<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	8	8	Dialysis Stations	2.5			8					
<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	129	129	Audiologists	0.1					129			
<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	149	149	Counselors	1.1	1.1							SAC
Psychiatry Provider	82	82	Providers	0.0				82				
Social Service	0	0	Counselors	0.5	0.5							SAC
Alcohol & Substance Abuse	0	0	Counselors	0.0	2.0							Override
Behavioral Health Totals	231	231	Counselors	1.6	3.6		0					
Inpatient Care												
Labor & Delivery	13	13	LDRs	0.3	0		0	13				
Obstetrics Patient Days	29	29	# of Beds	0.5	0		0	29				
<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	29	29	# of Bassinets	0.5	0		0	29				
<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	15	15	# of Beds	0.4	0		0	15				



Delivery Plan - Native American (IHS)

Small Health Clinic 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

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	15	15	# of Beds	0.1	0		0	15			
Endocrinology	8	8	# of Beds	0.1	0		0	8			
Gastroenterology	41	41	# of Beds	0.4	0		0	41			
General Medicine	13	13	# of Beds	0.1	0		0	13			
Hematology	2	2	# of Beds	0.0	0		0	2			
Nephrology	33	33	# of Beds	0.3	0		0	33			
Neurology	7	7	# of Beds	0.1	0		0	7			
Oncology	2	2	# of Beds	0.0	0		0	2			
Pulmonary	16	16	# of Beds	0.1	0		0	16			
Rheumatology	1	1	# of Beds	0.0	0		0	1			
Unknown	8	8	# of Beds	0.1	0		0	8			
Medical Patient Day Total	145	145		1.3	0		0	145	0		

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	27	27	# of Beds	0.4	0		0	27			
Gynecology	6	6	# of Beds	0.1	0		0	6			
Neurosurgery	2	2	# of Beds	0.0	0		2				
Ophthalmology	0	0	# of Beds	0.0	0		0	0			
Orthopedics	11	11	# of Beds	0.1	0		0	11			
Otolaryngology	1	1	# of Beds	0.0	0		0	1			
Thoracic Surgery	0	0	# of Beds	0.0	0		0				
Urology	1	1	# of Beds	0.0	0		0	1			
Vascular Surgery	9	9	# of Beds	0.1	0		9				
Surgical Patient Day Total	59	59	# of Beds	0.8	0		11	47	0		
Intensive Care	37	37	# of beds	0.1	0		0	37			

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	4	4	# of Beds	0.0	0		0	4			
------------	---	---	-----------	-----	---	--	---	---	--	--	--

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)

Small Health Clinic 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
Medical Detox	2	2	# of Beds	0.0	0		0	2			

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.

Sub Acute / Transitional Care	58	58	# of Beds	0.2	0		0	58			
-------------------------------	----	----	-----------	-----	---	--	---	----	--	--	--

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.

Inpatient Care Totals	377	377	# of Beds	4	0		11	365	0		
-----------------------	-----	-----	-----------	---	---	--	----	-----	---	--	--

Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.

Adult Residential Treatment	135	135	# of Beds	0.5			135				
Adolescent Residential Treatment	37	37	# of Beds	0.1			37				
Substance Abuse Transitional Care	6	6	# of Beds	1.0			6				
Substance Abuse Non-Acute Care Totals	178	178		1.6	0		178	0	0		

Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.

Nursing Home	1	1	# of Beds	1.0			1				
Assisted Living	1	1	# of Beds	2.0			1				
Hospice	0	0	# of Beds	0.0			0				
Elder Care Totals	3	3		3.0	0		3	0	0		

Ancillary Services

Crossover % - Pharmacy **0.0%**

*Laboratory
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.*

Clinical Lab	3,133	3,133	Techs @ Peak	0.0			3,133			Ltd. Space in PC
Microbiology	285	285	Techs @ Peak	0.0			285			
Blood Bank	81	81	Techs @ Peak	0.0			81			
Anatomical	4	4	Techs @ Peak	0.0			4			

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.

Lab Totals	3,504	3,504	Techs @ Peak	0.0	0	0	0	3,504		
Pharmacy	8,220	8,220	Pharmacists	0.0			8,220	8,220		Store Space - Local Cont.
Acute Dialysis	2	2	Rooms	0.0						2

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.



Delivery Plan - Native American (IHS)

Small Health Clinic 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	334	334	Rooms	0.1							334
Ultrasound	54	54	Rooms	0.0							54
Mammography	106	106	Rooms	0.0							106
Fluoroscopy	23	23	Rooms	0.0							23
CT	21	21	Rooms	0.0							21
MRI	14	14	Rooms	0.0							14
Diagnostic Imaging Totals	552	552	Radiologist	0.0	0	0	0				
Nuclear Medicine	35	35	Rooms	0.0			35				
<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	249	249	Therapy FTE	0.1							249
Occupational	71	71	Therapy FTE	0.0							71
Speech Therapy	36	36	Therapy FTE	0.0							36
Rehab Total	355	355	Therapy FTE	0.2							355
Respiratory Therapy	0	0	Therapy FTE	0.0			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	5	5	Rooms	0.0			5				
<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	5	5	# FTE	0.0							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	13	13	Endo Suites	0.0							13
Outpatient Surgery Cases											
Cardiovascular	1	1	Outpatient ORs	0.0			1				
Digestive	13	13	Outpatient ORs	0.0							13
Endocrine	0	0	Outpatient ORs	0.0							0
ENT	6	6	Outpatient ORs	0.0							6
Gynecology	9	9	Outpatient ORs	0.0							9
Hemic / Lymphatic	0	0	Outpatient ORs	0.0							0
Integument	52	52	Outpatient ORs	0.0							52
Musculoskeletal	8	8	Outpatient ORs	0.0							8



Delivery Plan - Native American (IHS)

Small Health Clinic 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
Nervous	2	2	Outpatient ORs	0.0	2						
Ocular	5	5	Outpatient ORs	0.0				5			
Respiratory	1	1	Outpatient ORs	0.0				1			
Urogenital	3	3	Outpatient ORs	0.0				3			
OP Surgical Case	101	101	Outpatient ORs	0.0	0	0	3	0	98		
Inpatient Surgery	12	12	Inpatient ORs	0.0				12			
Surgical Case	113	113		0.0	0	0	3	0	123		

Administrative Support

Administration	# of FTE	2.5	2.5	SAC - See THA
<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	1.0	1.0	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	4.2	4.2	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	2.0	2.0	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	1.2	1.2	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	0.5	0.5	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	0.5	0.5	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	0.0	0.0	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)

Small Health Clinic 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 (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	1.0	1.0								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	3.2	3.2								SAC
Public Health Nutrition			# of FTE	0.7	0.7								SAC
Environmental Health			# of FTE	0.0	0.0								SAC - Sup. @ SU
Health Education			# of FTE	0.0	0.0								
Additional Services													
Case Management			# of FTE	0.0	0.0								SAC - 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	3.0								
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>													
Diabetes Program			# of FTE	0.0	4.0								
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>													
Senior Citizen Center			# of FTE	0.0	8.0								
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>													
EMS	107	107	Loc #1 - # of FTE	0.0	0.0			107					
			# 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	1.0	1.0								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	0.05								supported by Sells
<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	4.2								24/7 Coverage
<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)

Small Health Clinic 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	
Domestic Violence			# of FTE	0.0	1.0							
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.</i>												
Wellness Center			# of FTE	0.0	3.5			Existing exercise program part of Diabetes				
<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	2.0							
<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	0.5							
<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	0.5							
<i>Reduce injury morbidity and mortality among Native Americans.</i>												
Tribal Health Administration			# of FTE	0.0	0.0			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	0.5							
<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	0.5							
<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	0.2							
<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>												
Total 2015 Non-Deviated RRM Staff FTEs				29.9	50.9			Required IHS Supportable Space Staff				SAC

SAC derivative - however, no space provided (Satellite Clinic).



Resource Allocation - Native American (IHS)

Small Health Clinic 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	3,243	Providers	1.1	0.2	18%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0		0%			
		Exam Rooms	4.0	1.0	25%			
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	3,243	Providers	1.1	0.2	18%	0		\$0
		Provider Offices	2.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	2.0		0%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	4.0	1.0	25%			
		Dept. Gross Sq. Mtrs	233.2	60.4	26%			
						<i>space is old and in disrepair (unused)</i>		
Emergency Care	0	ER Providers	0.0		100%	497	\$247	\$122,873
		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	0.1	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%	0	\$189	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation - Native American (IHS)

Small Health Clinic 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						175	\$205	\$35,868	
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	Podiatrists	0.0				
Podiatry Visits		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%
	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	3,243	Providers	2.1	0.3	14%				



Resource Allocation - Native American (IHS)

Small Health Clinic 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
Visiting Professional Clinic	583	Exam	0.0		100%			SAC
		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Other Ambulatory Care Services								
Dental Service Minutes	77,330	Dentists	1.9	0.2	9%	0	\$7	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.						
		Hygienists	0.5	0.2	36%			
		Dental Chair	4.0	2.0	50%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	219.4	33.4	15%			
Optometry Visits	0	Optometrist	0.2	0.05	25%	260	\$245	\$63,700
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	9.3	100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	8	\$543	\$4,412
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$493	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health		Counselors	1.1	0.0	0%			
Psychiatry		Counselors	0.0		100%			
Social Service		Counselors	0.5	0.3	60%			
Alcohol & Substance Abuse		Counselors	2.0	1.0	50%			
Behavioral Health Total		Total Counselors	3.6	1.3	36%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	124.8	132.4	106%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	3	\$2,949	\$8,642
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	6		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	19	\$1,473	\$27,516
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	9	\$1,473	\$12,951
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	21	\$957	\$20,102
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	58	\$957	\$55,504
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	0	\$957	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	13	\$513	\$6,468
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	1	\$681	\$617
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	126		\$131,799
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation - Native American (IHS)

Small Health Clinic 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
Ancillary Services								
Laboratory Services								
Clinical Lab	0	Tech staff @ peak	0.0		100%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	0	Tech staff @ peak	0.0	0.0	100%	0	\$119	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Pharmacy	0	Pharmacists	0.0		100%	8,220		\$0
		Dept. Gross Sq. Mtrs	57.1		0%			space allocated - visiting Rx
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	0	\$101	\$0
Ultrasound Exams	0	Rooms	0.0		100%	0	\$170	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$70	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	0	\$101	\$0
CT	0	Rooms	0.0		100%	0	\$489	\$0
MRI exams	0	Rooms	0.0		100%	0	\$669	\$0
Diagnostic Imaging Total	0	Radiologists	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	35	\$345	\$12,188
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$296	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	0	Therapy FTE	0.0		100%			
OT Visits	0	Therapy FTE	0.0		100%			
Speech Therapy Visits	0	Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$93	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	5	\$3,451	\$17,173
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	0	\$556	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	3	\$1,455	\$4,348
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	0		\$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%	3		\$4,348
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration		# of FTE	2.5	1.0	40%			
		Dept. Gross Sq. Mtrs	83.2		0%			none in clinic building
Nursing Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Information Management		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	32.4		0%			
Health Information Mngmt.		# of FTE	4.2		0%			
		Dept. Gross Sq. Mtrs	50.0		0%			



Resource Allocation - Native American (IHS)

Small Health Clinic 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
Business Office		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	54.6		0%			
Contract Health		# of FTE	1.2		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Support Services								
Clinical Engineering		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	50.3		0%			
Housekeeping & Linen		# of FTE	1.0	0.2	20%			
		Dept. Gross Sq. Mtrs	16.1		0%			
Preventive Care								
Public Health Nursing		# of FTE	3.2	0.4	13%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	54.6			0%			
Public Health Nutrition		# of FTE	0.7	0.1	14%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	12.6			0%			
Environmental Health		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Health Education		# of FTE	0.0	0.05	100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Case Management		# of FTE	0.0		100%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	0.0			100%			
CHR		# of FTE	3.0	2.0	67%			
	Dept. Gross Sq. Mtrs	40.8	45.3		111%			
Diabetes Program		# of FTE	4.0	2.0	50%			
	Dept. Gross Sq. Mtrs	70.4	45.3		64%			
HIV/AIDS		# of FTE	0.5		0%			
	Dept. Gross Sq. Mtrs	6.8			0%			
Tobacco		# of FTE	0.5		0%			
	Dept. Gross Sq. Mtrs	6.8			0%			
WIC		# of FTE	0.05	0.05	100%			supported by Sells
	Dept. Gross Sq. Mtrs	0.7			0%			
Wellness Center		# of FTE	3.5		0%			
	Dept. Gross Sq. Mtrs	315.0			0%			
Women's Preventive Care		# of FTE	0.2	0.05	25%			retired IHS from Phx
	Dept. Gross Sq. Mtrs	2.7			0%			
Additional Services - IHS Supported								
Transportation		# of FTE	1.0	1.0	100%	0	\$362	\$0
	Dept. Gross Sq. Mtrs	0.0			100%	space?		
Domestic Violence		# of FTE	1.0	1.0	100%			
	Dept. Gross Sq. Mtrs	26.0			0%			

