



Wassaja Memorial Health Center, Fort McDowell



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.





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Service Area Description

Wassaja Memorial Health Center, Fort McDowell, serving the Primary Care Service Area Communities listed to the left, is located in the town of Fort McDowell, approximately 15 miles east of Scottsdale, AZ.

It is a hub of primary care for Native Americans in the east Maricopa County area. It sends most of its referral workload and higher acuity workload for Secondary and Tertiary Care to Scottsdale and Phoenix Indian Medical Center.

As noted in the Service Summary to the left, Wassaja Memorial Health Center operates as a 40 hour per week Health Center with complete primary care, behavioral health and supporting ancillary services. There are few new services anticipated for 2015. There is no extended service area planned, although partnership opportunities for visiting specialties exist to be explored with Phoenix Indian Medical Center.

Facility Description

Wassaja Memorial Health Center facility totals 1832 square meters, comprised of one building, a permanent structure, built in 1996 and addition in 2003.

Services & Resourcing Priorities

1	<i>Increase Pharmacy space</i>
2	<i>Add Tobacco Program staff and space</i>
3	<i>Increase Health Information Management staff and space</i>
4	<i>Add Property and Supply staff and space</i>
5	<i>Increase Administration staff and space</i>
6	<i>Add Traditional Healer and supportable space</i>
7	<i>Add Specialty Care space</i>
8	<i>Increase Primary Care departmental space: Internal Medicine staff and space, Pediatric staff and space, OB/Gyn staff and space, Urgent Care space</i>
9	<i>Add Visiting Provider space</i>
10	<i>Increase Contact Health staff and space</i>
11	<i>Increase Facility Management staff and space</i>
12	<i>Increase Housekeeping & Linen staff and space</i>
13	<i>Increase Public Health Nursing staff and space</i>
14	<i>Increase Case Management space</i>
15	<i>Increase Diabetes Program space</i>



Executive Summary

Services & Resourcing Priorities Continued	
16	Increase CHR space
17	Increase Transportation staff and space
18	Increase Wellness Center space
19	Increase Business Office staff and space
20	Add Maternal Child Health staff and space
21	Add Central Sterile staff and space
22	
23	
24	
25	

Campus Infrastructure Priorities			
1	Unfinished storage room: The walls, ceilings and floors. Upgrade lighting system.	7	South entrance between the new and old buildings need more lighting.
2	More storage space needed.	8	Roofs needs maintenance on the community health and clinic (room 147) side.
3	Treatment room: needs monitoring of airflow direction or differential pressures between the room and the corridor.	9	Cooling tower fan motor bearings burn out frequently. Cooling tower maybe poorly designed.
4	Some sprinkler heads do not meet 18" egress standard.	10	Family Services building electrical room: Ladder up to roof consider relocation. Railing to roof hatch was never installed
5	The south corridor handicap door closure needs to be replaced.	11	
6	Back gate lighting is inadequate.	12	

Functional Deficiencies			
1	Pharmacy is small: lacks storage space for medications, inadequate administrative space and crowded counseling area.	7	
2	Poorly designed and small nurses station.	8	
3	Safety: Lab draw station with poor lighting.	9	
4	Conference room used as break room. At times, room is unavailable to staff at lunch.	10	
5	Safety/Confidentiality issue: patients access the back clinic area without being announced.	11	
6	Safety: No negative pressure in respiratory isolation room. Use portable HEPA filter in room.	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	4,559	4,021	3,499	4,026	0	0	0	0	0.0%
Internal Medicine	0	0	1	0	0	0	0	0	0.0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	3	6	3	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	26	8	0	11	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	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	4,585	4,032	3,506	4,041	0	0	0		0%
Direct & Tribal Care + Contract Care	4,585	4,032	3,506	4,041					

* 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	193	210	197	200	0	0	0	0	0.0%
Podiatry Visits	76	75	95	82	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	5	6	3	5	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	5	6	3	5	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	3	3	3	3				0	0.0%	
Assisted Living Patients	3	3	3	3				0	0.0%	
Hospice Patients	0	0	1	0				0	0.0%	
Nursing Home Totals	6	6	7	6	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	11,063	11,191	7,418				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	16	1	6				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	3	4	3	3				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	1	0	1	1	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	1	0	1	1	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	1	0	1	1	0	0	0	0	0%
Direct & Tribal + Contract Care	1	0	1	1					
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	3,633	3,187	2,806	3,209	0	0	0	0	0.0%
Internal Medicine	22	14	12	16	0	0	0	0	0.0%
Pediatric	48	54	52	51	0	0	0	0	0.0%
Ob/Gyn	46	111	44	67	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	131	167	123	140				0	0.0%
ER/Non-urgent	0	2	0	1				0	0.0%
Specialty Care									
Orthopedics	22	8	12	14	0	0	0	0	0.0%
Ophthalmology	72	93	98	88	0	0	0	0	0.0%
Dermatology	1	3	6	3	0	0	0	0	0.0%
General Surgery	13	10	2	8	0	0	0	0	0.0%
Otolaryngology	17	13	7	12	1	0	0	0	2.6%
Cardiology	3	4	0	2	0	0	0	0	0.0%
Urology	0	0	0	0				0	0%
Neurology	2	2	3	2	0	0	0	0	0.0%
Nephrology	0	1	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	4,010	3,669	3,165	3,615	1	0	0	0	0.0%
Direct & Tribal Care + Contract Care	4,011	3,669	3,165	3,615					

* 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	170	198	199	189	0	0	0	0	0.0%
Podiatry Visits	91	104	80	92	2	0	0	1	0.7%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	16	13	6	12	0	0	0	0	0.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	10	33	17	20	2	0	0	1	3.2%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	10	33	17	20	2	0	0	1	3.2%



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	2	9	1	4	0	0	0	0	0.0%	
Obstetrics Patient Days	8	17	4	10	0	0	0	0	0.0%	
Neonatology Patient Days	6	5	4	5	0	0	0	0	0.0%	
Pediatric Patient Days	6	7	0	4	0	0	0	0	0.0%	
Adult Medical Patient Days										
Cardiology	0	5	0	2	0	0	0	0	0.0%	
Endocrinology	2	0	0	1	0	0	0	0	0.0%	
Gastroenterology	11	0	8	6	0	0	0	0	0.0%	
General Medicine	40	1	0	14	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	27	1	0	9	0	0	0	0	0.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	5	9	0	5	0	0	0	0	0.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	3	1	0	0	0	0	0.0%	
Medical Patient Day Total	85	16	11	37	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	14	13	2	10	0	0	0	0	0.0%	
Gynecology	1	0	2	1	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	4	0	1	3	0	0	1	42.9%	
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	14	0	0	5	0	0	0	0	0.0%	
Surgical Patient Day Total	29	17	4	17	3	0	0	1	5.7%	
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	134	62	23	73	3	0	0	1	1.4%	
Direct & Tribal + Contract Care	137	62	23	74						
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	3	3	3	3				0	0.0%	
Assisted Living Patients	3	3	3	3				0	0.0%	
Hospice Patients	0	0	1	0				0	0.0%	
Nursing Home Totals	6	6	7	6	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	11,063	11,191	7,418				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	18	7	8				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	3	4	3	3				0	0.0%
Minor Procedure Cases									
Endoscopy	1	1	1	1	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	2	0	1	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	3	0	0	1	0	0	0	0	0.0%
Gynecology	1	1	0	1	0	0	0	0	0.0%
Hemic and Lymphatic	1	0	0	0	0	0	0	0	0%
Integument	4	6	3	4	0	0	0	0	0.0%
Musculoskeletal	1	1	0	1	0	0	0	0	0.0%
Nervous	0	0	1	0	0	0	0	0	0.0%
Ocular	1	5	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	11	15	7	11	0	0	0	0	0%
Inpatient Surgery Cases	4	3	2	3	1	0	0	0	10.0%
Surgical Case Total	15	18	9	14	1	0	0	0	2%
Direct & Tribal + Contract Care	16	18	9	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	1,012			1,366					
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	3,209	1,021		4,330	1,449		3,159	3,159	0
Internal Medicine	16	346		22	491		491	491	0
Pediatric	51	629		69	891		891	891	0
Ob/Gyn	67	378		90	536		536	536	0
Urgent Care Clinic	1			1			1	1	0
Primary Care Sub-Tot.	3,344	2,374	3,581	4,512	3,367	5,078	5,078	5,078	0
Emergency Care									
Emergency/Urgent	140	218		189	309		309	309	0
ER/Non-urgent		145			206		261	261	0
Emerg. Care Sub-Tot.	140	363	402	189	515	570	570	570	0
Specialty Care									
Orthopedics	14	168		19	238		238	238	0
Ophthalmology	88	107		118	152		152	152	0
Dermatology	3	131		4	185		185	185	0
General Surgery	8	128		11	182		182	182	0
Otolaryngology	13	82		17	117		117	117	0
Cardiology	2	30		3	42		42	42	0
Urology	0	39		0	56		56	56	0
Neurology	2	35		3	50		50	50	0
Other Specialties		269		0	382		260	260	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	30		0	42		42	42	0
Pulmonology	0	13		0	18		18	18	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	25		0	35		35	35	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	18		0	26		26	26	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	131	1,075	151	177	1,526	216	1,405	1,405	0
Total Provider Visits By PSA Residents	3,615	3,813	4,134	4,878	5,409	5,864	7,053	7,053	0
Provider Visits		Unmet need if (-) -519	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.57	3.77	4.08	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	85,461	91,485	0	121,242	129,770	129,770	129,770	0
Optometry Visits	189	Unknown	300	255	Unknown	426	426	426	0
Podiatry Visits	92	141		125	201		201	201	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	12	153	104	16	217	148	217	217	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	157	0	Unknown	221	221	221	0
Psychiatry	21	92		28	131		131	131	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	21	92	157	28	131	221	352	352	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,012			1,366					
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	4	19	23	5	27	32	32	26	6
Obstetrics Patient Days	10	38	49	13	54	69	69	57	12
Neonatology Patient Days	5	68		7	96		96	59	37
Pediatric Patient Days	4	34	N/A	6	48	N/A	48	30	18
Adult Medical Patient Days									
Cardiology	2	20		2	29		29	27	9
Endocrinology	1	4		1	5		5	7	0
Gastroenterology	6	13		9	19		19	23	0
General Medicine	14	16		18	23		23	26	3
Hematology	0	3		0	4		4	2	2
Nephrology	0	4		0	6		6	6	1
Neurology	9	9		13	12		13	14	2
Oncology	0	6		0	8		8	3	7
Pulmonary	5	20		6	29		29	30	6
Rheumatology	0	1		0	1		1	1	0
Unknown	1	1		1	2		2	3	0
Medical Patient Day Total	37	97	122	50	139	170	170	141	29
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	10	30		13	42		42	28	14
Gynecology	1	7		1	10		10	9	2
Neurosurgery	0	7		0	10		10	4	7
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	2	18		3	25		25	21	4
Otolaryngology	0	6		0	9		9	1	8
Thoracic Surgery	0	10		0	15		15	1	14
Urology	0	4		0	6		6	3	3
Vascular Surgery	5	7		6	9		9	4	6
Surgical Patient Day Total	18	90	79	24	128	113	128	71	57
Psychiatry Patient Days	0	18	13	0	26	20	26	7	19
Medical Detox Patient Days	0	3		0	4		4	3	1
Sub Acute/Transitional Care	0	54		0	77		77	77	0
Inpatient Care Totals	74	403	263	100	572	372	619	445	174
Inpatient Patient Days	Unmet need if (-) -329 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	141		0	201		201	201	0
Adol. Residential Treatment	0	53		0	72		72	72	0
SA Transitional Care	0	7		0	10		10	10	0
Substance Abuse Total	0	201	0	0	282	0	282	282	0
Elder Care									
Skilled Nursing Patients	3	1		4	2		4	4	0
Assisted Living Patients	3	1		4	2		4	4	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	6	3	0	9	4	0	9	9	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,012			1,366					
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		3,753	3,209		5,327	4,556	5,327	4,769	304
Microbiology Billable Tests		544	301		772	1,067	1,067	610	407
Blood Bank Billable Tests		92	62		131	88	131	122	2
Anatomical Pathology		8	19		11	27	27	17	9
Lab Billable Tests	0	4,397	3,591	0	6,241	5,738	6,241	5,518	722
Pharmacy Scripts	7,418	9,532		10,010	13,521		13,521	13,521	0
Acute Dialysis Procedures	0	2		0	3		3	3	0
Radiographic Exams	0	303	368	0	430	522	522	522	0
Ultrasound Exams	0	59	52	0	84	73	84	84	0
Mammography Exams	0	101	86	0	143	123	143	143	0
Fluoroscopy Exams	0	15	26	0	22	37	37	37	0
CT Exams	0	22	9	0	32	12	32	32	0
MRI Exams	0	16		0	22		22	22	0
Nuclear Medicine Exams	0	42		0	59		59	59	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	8	Unknown		11	Unknown		11	377	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	108	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	54	0
Rehab Total Visits	8	-	379	11	-	539	539	539	0
Respiratory Therapy		Unknown	4,059		Unknown	5,808	5,808	5,808	0
Workload Minutes	0			0					
Cardiac Catheterization	0	3		0	7		7	7	0
Home Health Care Patients	3	5		4	8		8	8	0
Minor Procedure Cases									
Endoscopy	1	13		1	18		18	18	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	1	14		1	20		20	20	0
Endocrine	0	0		0	0		0	0	0
ENT	1	8		1	11		11	11	0
Gynecology	1	5		1	7		7	7	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	4	5		6	8		8	8	0
Musculoskeletal	1	9		1	13		13	13	0
Nervous	0	2		0	3		3	3	0
Ocular	3	5		4	7		7	7	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	4		0	5		5	5	0
OP Surgical Case Total	11	54	27	15	76	39	76	76	0
Inpatient Surgery Cases	3	21	23	4	30	34	34	21	13
Surgical Case Total	14	75	50	19	106	73	110	97	13
EMS Responses	0	126		0	179		179	179	0



Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options							
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold				
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks	
Primary Care (Provider Visits)												
Crossover %	24.0%											
<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	3,917	3,917	Providers	0.9	5,776							
Internal Medicine	609	609	Providers	0.2								
Pediatric	1,105	1,105	Providers	0.2				55			Onsite 95%/CHS 5%	
Ob/Gyn	664	664	Providers	0.2				465			Onsite 30%/CHS 70%	
Urgent Care Clinic	1	1	Providers	0.0	1							
Primary Care Total	6,297	6,297	Providers	1.5	5,777	0	520	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	309	309	Patient Spaces	0.1	309							
ER/Non-urgent	261	261	Providers	0.1	261							
Emergency Care Total	570	570	Patient Spaces	0.3	0	0	570	0	0			
Specialty Care												
Crossover %	0.0%											
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>												
Orthopedics	238	238	Providers	0.1	238							
Ophthalmology	152	152	Providers	0.0	76			76	TM, CHS 50%/SU 50%			
Dermatology	185	185	Providers	0.0	93			93	Telemedicine 50%/50%			
General Surgery	182	182	Providers	0.1	91			91	50%/50%			
Otolaryngology	117	117	Providers	0.0	82			35	Telemedicine 70%/30%			
Cardiology	42	42	Providers	0.0	42			Telemedicine				
Urology	56	56	Providers	0.0	56			Telemedicine				
Neurology	50	50	Providers	0.0	50							
Subspecialties	260	260	Providers	0.1	260							
Nephrology	0	0	Providers	0.0	0			Telemedicine				
Allergy	42	42	Providers	0.0	42							
Pulmonology	18	18	Providers	0.0	18							
Gerontology	Unknown	0	Providers	Unknown	0							
Gastroenterology	35	35	Providers	0.0	18			18	50%/50%			
Rheumatology	Unknown	0	Providers	Unknown	0			x				
Oncology	26	26	Providers	0.0	13			13	50%/50%			
Pediatric-Specialist	Unknown	0	Providers	Unknown	x							
Traditional Healing	0	0	Providers	0.0	1.0			Provided within Community				
Specialty Care Sub-Total	1,405	1,405			1	0	1,079	325	0			



Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options							
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold				
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks	
Other Ambulatory Care												
Dental Service	129,770	129,770	Dentists	0.8				129,770			Plus Contract/SR clinic	
			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	426	426	Optometrist	0.2		426					Every 2 weeks - PIMC	
<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	201	201	Podiatrists	0.1		201					1 x per month - 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							6 - 8 patients	
<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	217	217	Audiologists	0.1			43	173			20%/80%	
<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	221	221	Counselors	1.1		1.1					1 x per week - PIMC	
Psychiatry Provider	131	131	Providers	0.1		0.1					1 x per month - PIMC	
Social Service	0	0	Counselors	0.5		0.5					At community	
Alcohol & Substance Abuse	0	0	Counselors	0.0		10.4					Override	
Behavioral Health Totals	352	352	Counselors	1.6		12.0	0					
Inpatient Care												
Labor & Delivery	26	26	LDRs	0.4	0		13	13				
Obstetrics Patient Days	57	57	# of Beds	0.8	0		28	28				
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>												
Neonatology Patient Days	59	59	# of Bassinets	0.8	0		59					
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>												
Pediatric Patient Days	30	30	# of Beds	0.6	0		30					



Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options						
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold			
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks
<p><i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i></p>											
<p>Adult Medical Acute Care</p>											
<p><i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i></p>											
Cardiology	27	27	# of Beds	0.2	0		27				
Endocrinology	7	7	# of Beds	0.1	0		7				
Gastroenterology	23	23	# of Beds	0.2	0		12				CHS 50%/SU 50%
General Medicine	26	26	# of Beds	0.2	0		26				
Hematology	2	2	# of Beds	0.0	0		2				
Nephrology	6	6	# of Beds	0.1	0		4	2			CHS 70%/SU 30%
Neurology	14	14	# of Beds	0.1	0		14				
Oncology	3	3	# of Beds	0.0	0		2	2			CHS 50%/SU 50%
Pulmonary	30	30	# of Beds	0.3	0		30				
Rheumatology	1	1	# of Beds	0.0	0		1	1			CHS 50%/SU 50%
Unknown	3	3	# of Beds	0.0	0		3				
Medical Patient Day Total	141	141		1.3	0		125	16	0		
<p>Adult Surgical Acute Care</p>											
<p><i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i></p>											
Dentistry	0	0	# of Beds	0.0	0		0				
Dermatology	1	1	# of Beds	0.0	0		1				
General Surgery	28	28	# of Beds	0.3	0		23	6			CHS 80%/SU 20%
Gynecology	9	9	# of Beds	0.1	0		9				
Neurosurgery	4	4	# of Beds	0.0	0		4				
Ophthalmology	0	0	# of Beds	0.0	0		0	0			CHS 50%/SU 50%
Orthopedics	21	21	# of Beds	0.3	0		11	11			CHS 50%/SU 50%
Otolaryngology	1	1	# of Beds	0.0	0		1	1			CHS 50%/SU 50%
Thoracic Surgery	1	1	# of Beds	0.0	0		1				
Urology	3	3	# of Beds	0.0	0		3				
Vascular Surgery	4	4	# of Beds	0.0	0		4				
Surgical Patient Day Total	71	71	# of Beds	0.9	0		55	18	0		
Intensive Care	45	45	# of beds	0.2	0		36	9			CHS 80%/SU 20%
<p><i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i></p>											
Psychiatry	7	7	# of Beds	0.0	0		7				
<p><i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i></p>											



Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options							
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold				
					On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks	
Medical Detox	3	3	# of Beds	0.0	0		3					
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>												
Sub Acute / Transitional Care	77	77	# of Beds	0.3	0		77					
<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	489	489	# of Beds	5	0		420	71	0			
Substance Abuse Non-Acute Care												
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>												
Adult Residential Treatment	201	201	# of Beds	0.7			201					
Adolescent Residential Treatment	72	72	# of Beds	0.3			72					
Substance Abuse Transitional Care	10	10	# of Beds	1.6			10					
Substance Abuse Non-Acute Care Totals	282	282		2.6	0		282	0	0			
Elder Care												
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>												
Nursing Home	4	4	# of Beds	4.0			4					
Assisted Living	4	4	# of Beds	4.0			4					
Hospice	0	0	# of Beds	0.0			0					
Elder Care Totals	9	9		8.0	0		9	0	0			
Ancillary Services												
Crossover % - Pharmacy	0.0%											
Laboratory												
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>												
Clinical Lab	4,769	4,769	Techs @ Peak	0.5	477		4,292					CLIA waived - 10%/90%
Microbiology	610	610	Techs @ Peak	0.1			610					
Blood Bank	122	122	Techs @ Peak	0.0			122					
Anatomical	17	17	Techs @ Peak	0.0			17					
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>												
Lab Totals	5,518	5,518	Techs @ Peak	0.6	477	0	5,041	0	0			
Pharmacy	13,521	13,521	Pharmacists	0.7	13,521							2 staff support, 1 FTE position
Acute Dialysis	3	3	Rooms	0.0			3					
<i>Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.</i>												



Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options						
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold			
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks
Diagnostic Imaging											
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>											
Radiographic	522	522	Rooms	0.1			470	52			CHS 90%/SU 10%
Ultrasound	84	84	Rooms	0.0			76	8			CHS 90%/SU 10%
Mammography	143	143	Rooms	0.0			143				
Fluoroscopy	37	37	Rooms	0.0			37				
CT	32	32	Rooms	0.0			32				
MRI	22	22	Rooms	0.0			22				
Diagnostic Imaging Totals	840	840	Radiologist	0.1	0	0	780				
Nuclear Medicine	59	59	Rooms	0.0			59				
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>											
Rad. Oncology	0	0	Rooms	0.0			0				
Chemotherapy	0	0	Patient Spaces	0.0			0				
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	377	377	Therapy FTE	0.2			377				
Occupational	108	108	Therapy FTE	0.1			108				
Speech Therapy	54	54	Therapy FTE	0.0			54				
Rehab Total	539	539	Therapy FTE	0.3			0	539			
Respiratory Therapy	5,808	5,808	Therapy FTE	0.1			5,808				
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>											
Cardiac Catheterization Cases	7	7	Rooms	0.0			7				
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>											
Home Health Care	8	8	# FTE	0.5			8				
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>											
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	18	18	Endo Suites	0.0			16	2			CHS 90%/SU 10%
Outpatient Surgery Cases											
Cardiovascular	1	1	Outpatient ORs	0.0			1				
Digestive	20	20	Outpatient ORs	0.0			20				
Endocrine	0	0	Outpatient ORs	0.0			0				
ENT	11	11	Outpatient ORs	0.0			11				
Gynecology	7	7	Outpatient ORs	0.0			7				
Hemic / Lymphatic	0	0	Outpatient ORs	0.0			0				
Integument	8	8	Outpatient ORs	0.0			8				
Musculoskeletal	13	13	Outpatient ORs	0.0			13				



Delivery Plan - Native American (IHS)

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							
Nervous	3	3	Outpatient ORs	0.0														
Ocular	7	7	Outpatient ORs	0.0														
Respiratory	1	1	Outpatient ORs	0.0														
Urogenital	5	5	Outpatient ORs	0.0														
OP Surgical Case	76	76	Outpatient ORs	0.0														
Inpatient Surgery	21	21	Inpatient ORs	0.0														
Surgical Case	97	97		0.0														

Administrative Support

Administration	# of FTE	5.7	5.7	
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>				
Nursing Administration	# of FTE	0.0	0.0	
<i>Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.</i>				
Quality Management	# of FTE	0.8	0.8	
Information Management	# of FTE	1.3	1.3	Tribal
<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	4.6	4.6	
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>				
Business Office	# of FTE	4.1	4.1	
<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	4.8	4.8	Tribal 638
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>				

Facility Support Services

Clinical Engineering	# of FTE	0.6	0.6	Western Ofc
<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	3.1	3.1	Plus Safety
<i>The maintenance of a health sites facilities, building systems and grounds</i>				
Central Sterile	# of FTE	0.7	0.7	PIMC
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>				
Dietary	# of FTE	0.0	0.0	
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>				
Property & Supply	# of FTE	0.5	0.5	PIMC
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>				



Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options						
	PSA Direct	+ ESA Direct	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold			
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks
Housekeeping & Linen			# of FTE	3.5	3.5			Contracted			
<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	3.0	3.0			1.0 salary source: 20% 638, 80% tribal			
Public Health Nutrition			# of FTE	0.0	0						
Environmental Health			# of FTE	1.3	1.3			Western ofc			
Health Education			# of FTE	0.0	0.0						
Additional Services											
Case Management			# of FTE	0.6	0.6						
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>											
CHR			# of FTE	0.0	2.0			Paid by 638 + Tribal			
<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	1.4			Divided among staff - Grant Program			
<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	4.0			Tribal in Community			
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>											
EMS	179	179	Loc #1 - # of FTE	0.0	18.0			179		Tribal in Community	
			# of Ambulances	0.0	2.0						
			Loc #2 - # of FTE	0.0	0.0						
			# of Ambulances	0.0	0.0						
			Loc #3 - # of FTE	0.0	0.0						
			# of Ambulances	0.0	0.0						
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>											
Alternative Medicine			# of FTE	0.0	0.0						
<i>This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.</i>											
Transportation			# of FTE	0.0	3.0			1.0 Driver Tribal Funded			
<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	0.6			Incl. in CHN			
<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			Tribal PD			
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>											



Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options						
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold			
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks
Domestic Violence			# of FTE	0.0	0.0			Thru WFS			
<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	1.0			1.0 Physical Fitness Specialist - Diabetes Grant			
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>											
Outreach Elder Care			# of FTE	0.0	0.0						
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>											
HIV/AIDS			# of FTE	0.0	0.0						
<i>Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.</i>											
Injury Prevention			# of FTE	0.0	0.0						
<i>Reduce injury morbidity and mortality among Native Americans.</i>											
Tribal Health Administration			# of FTE	0.0	0.0						
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>											
Tobacco			# of FTE	0.0	0.3						
<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			Fire Dept. and WMHC			
<i>The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.</i>											
Women's Preventive Care			# of FTE	0.0	0.0						
<i>Women's Preventive Care provides breast and cervical cancer screening to all women enrolled through the program, and to educate them about the importance of early detection for breast and cervical cancer.</i>											
Cultural Consultant			# of FTE	0.0	0.5						
Total 2015 Non-Deviated RRM Staff FTEs				43.6	82.2			Required IHS Supportable Space Staff			



Resource Allocation - Native American (IHS)

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	5,776	Providers	1.3	1.6	123%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	2.0	100%			
		Exam Rooms	4.0	6.0	150%			
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%	55	\$50	\$2,770
		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%	465	\$255	\$118,409
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	1	Providers	0.0		100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		0%			
Primary Care Total	5,777	Providers	1.3	1.6	123%	520		\$121,179
		Provider Offices	2.0	2.0	100%			
		Nursing Support (RN+LPN+CNA)	2.0	2.0	103%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	4.0	6.0	150%			
		Dept. Gross Sq. Mtrs	348.0	256.0	74%			
Emergency Care	0	ER Providers	0.0		100%	570	\$247	\$141,035
		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%	238	\$278	\$66,198
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	76	\$226	\$17,164
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	93	\$92	\$8,508
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	91	\$216	\$19,610
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	82	\$189	\$15,495
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation - Native American (IHS)

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	42	\$207	\$8,734
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	56	\$216	\$12,099
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	50	\$207	\$10,323
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						260	\$205	\$53,323
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	0.05	100%	0	\$656	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0	1.0	100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	1.0	100%	988		\$211,454
		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	5,777	Providers	2.3	1.7	72%			



Resource Allocation - *Native American (IHS)*

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	627	Exam	1.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	41.0		0%			
<div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">Services Include: Optometry, Podiatry</div>								
Other Ambulatory Care Services								
Dental Service Minutes	0	Dentists	0.0		100%	0	\$7	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.						
		Hygienists	0.0		100%			
		Dental Chair	0.0		100%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Optometry Visits	0	Optometrist	0.0	0.2	100%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	10.0	100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$543	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	43	\$493	\$21,335
		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	2.0	182%			
Psychiatry		Counselors	0.0	0.1	100%			
Social Service		Counselors	0.5	6.0	1200%			
Alcohol & Substance Abuse		Counselors	10.4	4.0	38%			
Behavioral Health Total		Total Counselors	12.0	12.1	100%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	12.0	11.0	92%			
		Dept. Gross Sq. Mtrs	312.0	570.0	183%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	19	\$2,949	\$56,112
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	41		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	96	\$1,473	\$141,393
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	48	\$1,473	\$70,145
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	154	\$957	\$147,665
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	112	\$957	\$107,088
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	36	\$957	\$34,358
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	26	\$513	\$13,386
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	4	\$681	\$2,985
		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%	517		\$573,131
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation - Native American (IHS)

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	477	Tech staff @ peak	0.0		100%	CLIA waived		
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	477	Tech staff @ peak	0.0	0.0	100%	5,041	\$119	\$602,413
		Dept. Gross Sq. Mtrs	0.0	9.5	100%			
Pharmacy	13,521	Pharmacists	0.7	1.5	214%	0		\$0
		Dept. Gross Sq. Mtrs	37.0	19.0	51%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	470	\$101	\$47,624
Ultrasound Exams	0	Rooms	0.0		100%	76	\$170	\$12,884
Mammography Exams	0	Rooms	0.0		100%	143	\$70	\$10,030
Fluoroscopy Exams	0	Rooms	0.0		100%	37	\$101	\$3,751
CT	0	Rooms	0.0		100%	32	\$489	\$15,570
MRI exams	0	Rooms	0.0		100%	22	\$669	\$14,754
Diagnostic Imaging Total	0	Radiologists	0.0		100%	780		\$104,613
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	59	\$345	\$20,453
		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%	539	\$93	\$50,138
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	5,808		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	7	\$3,451	\$23,159
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	16	\$556	\$9,037
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	73	\$1,455	\$105,964
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	16		\$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%	105		\$115,001
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	5.7	3.0	52%			
		Dept. Gross Sq. Mtrs	108.7	26.0	24%			
Nursing Administration								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management								
		# of FTE	0.8		0%			
		Dept. Gross Sq. Mtrs	15.4		0%			
Information Management								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Information Mngmt.								
		# of FTE	4.6	2.0	44%			
		Dept. Gross Sq. Mtrs	35.0	21.0	60%			



Resource Allocation - Native American (IHS)

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	4.1	1.0	25%			
		Dept. Gross Sq. Mtrs	60.8	21.0	35%			
Contract Health		# of FTE	4.8	1.0	21%			
		Dept. Gross Sq. Mtrs	71.6	10.0	14%			
Facility Support Services								
Clinical Engineering		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	3.1	1.0	33%			
		Dept. Gross Sq. Mtrs	43.8	7.9	18%			
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	0.0		100%			
Housekeeping & Linen		# of FTE	3.5		0%			
		Dept. Gross Sq. Mtrs	11.5	3.7	32%			
Preventive Care								
Public Health Nursing		# of FTE	3.0	1.0	33%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	53.3	10.0	19%			
Public Health Nutrition		# of FTE	0.0	0.2	100%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	0.0		100%	Part of PC		
Environmental Health		# of FTE	1.3		0%			
		Dept. Gross Sq. Mtrs	24.0		0%			
Health Education		# of FTE	0.0	0.1	100%			
		Dept. Gross Sq. Mtrs	0.0		100%	Part of PC		
Case Management		# of FTE	0.6	1.0	176%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	10.0		0%			
CHR		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	27.2	16.0	59%			
Diabetes Program		# of FTE	1.4	1.8	129%			
		Dept. Gross Sq. Mtrs	24.6	9.6	39%			
HIV/AIDS		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Tobacco		# of FTE	0.3		0%			
		Dept. Gross Sq. Mtrs	4.1		0%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Wellness Center		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	90.0	46.0	51%			
Women's Preventive Care		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Additional Services - IHS Supported								
Transportation		# of FTE	3.0	2.2	73%	0	\$362	\$0
		Dept. Gross Sq. Mtrs	40.8	6.0	15%			
Domestic Violence		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			

