



## SDUIP - Pierre



### 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

Services & Resourcing Priorities	
1	<i>Expand FP Clinic</i>
2	<i>Create Visiting Provider Clinic</i>
3	<i>Create Dental Clinic</i>
4	<i>Expand Behavioral Health Program Spacing</i>
5	<i>Expand Lab (space &amp; staff)</i>
6	<i>Expand Administrative Support (space &amp; staff)</i>
7	<i>Develop Public Health (PHN, Nutrition, Health Ed)</i>
8	<i>Expand CHR Space</i>
9	<i>Expand Diabetes Program</i>
10	<i>Develop Home Health</i>
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## Executive Summary

Campus Infrastructure Priorities	
1	<i>Basement is not finished; water issues in past, floor is not finished, not conducive to use (even storage is questionable).</i>
2	<i>Wiring; is adequate at this time, but would need new lines for any additional staff or computers.</i>
3	<i>Cooling/heating system; cooling system functions better parts of the clinic.</i>
4	<i>Roof leaks; program has experienced roof leaks over the past year.</i>
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Functional Deficiencies	
1	<i>Not handicap accessible; doors are not wide enough for wheelchairs, stairs to second level, bathrooms not handicapped equipped.</i>
2	<i>Waiting room confidentiality; waiting room are is very small/close and patients can over hear at the appointment desk.</i>
3	<i>Bathrooms/Specimen Room; the public bathroom also serves as the specimen room, not located for privacy.</i>
4	<i>Lack of lab room space; lab area is too small and in an open area, risk of contamination and lack of confidentiality.</i>
5	<i>Provider office space; All providers plus the nurse share one office, very difficult to counsel individual patients, keep files separate.</i>
6	<i>Lack of storage for pharmacy; pharmacy supplies are in closet and cabinets in the provider's office, not handy and accessible.</i>
7	<i>Lack of conference room; A conference room/meeting room with door is not available for support group meetings or large counseling sessions.</i>
8	<i>Fiscal Office storage; the fiscal office is shared by two staff, plus is too small to keep all the historical personnel/contract/budget/audit material.</i>
9	<i>Lack of private office space; staff work in an open area, no cubicles or walls to separate their own office work station.</i>
10	<i>No room for expansion of services/staff; the program is maximizing the space and there is not room for expansions of staff/programs.</i>
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## Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Provider Visits Only					Provider Visits Only					
<b>Primary Care</b>										
Family Practice	0	0	0	0	0	0	0	0	0%	
Internal Medicine	0	0	0	0	0	0	0	0	0%	
Pediatric	0	0	0	0	0	0	0	0	0%	
Ob/Gyn	0	0	0	0	0	0	0	0	0%	
<b>Emergency Care</b>										
Emergency/Urgent	0	0	0	0				0	0%	
ER/Non-urgent	0	0	0	0				0	0%	
<b>Specialty Care</b>										
Orthopedics	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Cardiology	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0				0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Allergy				0				0	0%	
Pulmonology				0				0	0%	
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								0	0%
Gastroenterology									0	0%
Rheumatology									0	0%
Oncology									0	0%
Pediatric-Genetics									0	0%
Traditional Healing	0	0	0	0				0	0%	
<b>Totals</b>	0	0	0		0	0	0		0%	
<b>Direct &amp; Tribal Care + Contract Care</b>	0	0	0							
<b>Other Ambulatory Care Services</b>										
Dental Service Minutes	0	0	0	0				0	0%	
Optometry Visits	0	0	0	0	0	0	0	0	0%	
Podiatry Visits	0	0	0	0	0	0	0	0	0%	
Dialysis Patients	0	0	0	0				0	0%	
Audiology Visits	0	0	0	0	0	0	0	0	0%	
<b>Outpatient Behavioral Health</b>										
Mental Health Visits	0	0	0	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%	
<b>BH Visit Totals</b>	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

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Inpatient Care</b>										
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%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
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%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
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%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
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%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



## Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Ancillary Services</b>									
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%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	0	0	0	0				0	0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	0	0	0				0	0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
<b>Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



## Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
<b>Primary Care</b>									
Family Practice				0				0	0%
Internal Medicine				0				0	0%
Pediatric				0				0	0%
Ob/Gyn				0				0	0%
<b>Emergency Care</b>									
Emergency/Urgent				0				0	0%
ER/Non-urgent				0				0	0%
<b>Specialty Care</b>									
Orthopedics				0				0	0%
Ophthalmology				0				0	0%
Dermatology				0				0	0%
General Surgery				0				0	0%
Otolaryngology				0				0	0%
Cardiology				0				0	0%
Urology				0				0	0%
Neurology				0				0	0%
Nephrology				0				0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing				0				0	0%
<b>Totals</b>	0	0	0		0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	0	0	0						
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits				0				0	0%
Podiatry Visits				0				0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits				0				0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry				0				0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	0	0	0	0	0	0	0	0	0%



## Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births				0				0	0%	
Obstetrics Patient Days				0				0	0%	
Neonatology Patient Days				0				0	0%	
Pediatric Patient Days				0				0	0%	
Adult Medical Patient Days										
Cardiology				0				0	0%	
Endocrinology				0				0	0%	
Gastroenterology				0				0	0%	
General Medicine				0				0	0%	
Hematology				0				0	0%	
Nephrology				0				0	0%	
Neurology				0				0	0%	
Oncology				0				0	0%	
Pulmonary				0				0	0%	
Rheumatology				0				0	0%	
Unknown				0				0	0%	
<b>Medical Patient Day Total</b>	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry				0				0	0%	
Dermatology				0				0	0%	
General Surgery				0				0	0%	
Gynecology				0				0	0%	
Neurosurgery				0				0	0%	
Ophthalmology				0				0	0%	
Orthopedics				0				0	0%	
Otolaryngology				0				0	0%	
Thoracic Surgery				0				0	0%	
Urology				0				0	0%	
Vascular Surgery				0				0	0%	
<b>Surgical Patient Day Total</b>	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days				0				0	0%	
Medical Detox Patient Days				0				0	0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
<b>Inpatient Care Totals</b>	0	0	0	0	0	0	0	0	0%	
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Substance Abuse Totals</b>	0	0	0	0	0	0	0	0	0%	
<b>Elder Care</b>										
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%	
<b>Nursing Home Totals</b>	0	0	0	0	0	0	0	0	0%	



## Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Ancillary Services</b>										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures				0				0	0%	
Radiographic Exams	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%	
Nuclear Medicine Exams				0				0	0%	
Rad. Oncology Treatments				0				0	0%	
Chemotherapy Treatments				0				0	0%	
Physical Therapy Visits				0				0	0%	
Occupational Therapy Visits				0				0	0%	
Speech Therapy Visits				0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization				0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy				0				0	0%	
Outpatient Surgery Cases										
Cardiovascular				0				0	0%	
Digestive				0				0	0%	
Endocrine				0				0	0%	
ENT				0				0	0%	
Gynecology				0				0	0%	
Hemic and Lymphatic				0				0	0%	
Integument				0				0	0%	
Musculoskeletal				0				0	0%	
Nervous				0				0	0%	
Ocular				0				0	0%	
Respiratory				0				0	0%	
Urogenital				0				0	0%	
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases				0				0	0%	
<b>Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%	
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



## Market Assessment

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	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	690			806					
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		
<b>Primary care</b>									
Family Practice	0	764		0	892		1,804	1,804	0
Internal Medicine	0	282		0	330		330	330	0
Pediatric	0	361		0	423		423	423	0
Ob/Gyn	0	294		0	342		342	342	0
Primary Care Sub-Tot.	0	1,701	2,486	0	1,987	2,899	2,899	2,899	0
<b>Emergency Care</b>									
Emergency/Urgent	0	155		0	181		181	181	0
ER/Non-urgent	0	103		0	121		183	183	0
Emerg. Care Sub-Tot.	0	258	313	0	302	364	364	364	0
<b>Specialty Care</b>									
Orthopedics	0	131		0	153		153	153	0
Ophthalmology	0	86		0	101		101	101	0
Dermatology	0	102		0	119		119	119	0
General Surgery	0	99		0	116		116	116	0
Otolaryngology	0	60		0	70		70	70	0
Cardiology	0	26		0	31		31	31	0
Urology	0	32		0	38		38	38	0
Neurology	0	28		0	32		32	32	0
Other Specialties		217		0	254		254	254	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	781	123	0	912	140	912	912	0
<b>Total Provider Visits By PSA Residents</b>	0	2,740	2,921	0	3,201	3,403	4,175	4,175	0
<b>Provider Visits</b>	Unmet need if (-) -2,921 Over Utilization if (+)								
<b>Total Provider Patient Utilization Rate</b>	0.00	3.97	4.23	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	61,984	65,550	0	72,404	76,570	76,570	76,570	0
Optometry Visits	0	Unknown	225	0	Unknown	259	259	259	0
Podiatry Visits	0	126		0	148		148	148	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	104	73	0	122	88	122	122	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	0	Unknown	128	0	Unknown	149	149	149	0
Psychiatry	0	73		0	86		86	86	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	0	73	128	0	86	149	235	235	0



## Market Assessment

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	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	690			806					
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		
<b>Inpatient Care</b>									
Labor & Delivery Births	0	14	14	0	16	17	17	14	3
Obstetrics Patient Days	0	29	31	0	34	36	36	30	6
Neonatology Patient Days	0	36		0	42		42	26	16
Pediatric Patient Days	0	18	29	0	21	32	32	20	12
Adult Medical Patient Days									
Cardiology	0	18		0	21		21	16	5
Endocrinology	0	3		0	4		4	4	0
Gastroenterology	0	12		0	14		14	14	0
General Medicine	0	14		0	16		16	15	2
Hematology	0	2		0	2		2	1	1
Nephrology	0	3		0	4		4	3	1
Neurology	0	8		0	9		9	8	1
Oncology	0	5		0	6		6	2	4
Pulmonary	0	18		0	21		21	18	3
Rheumatology	0	1		0	1		1	1	0
Unknown	0	1		0	1		1	1	0
<b>Medical Patient Day Total</b>	0	85	63	0	100	74	100	83	17
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	0		0	1		1	1	0
General Surgery	0	26		0	30		30	20	10
Gynecology	0	6		0	7		7	6	1
Neurosurgery	0	6		0	7		7	3	5
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	0	15		0	18		18	15	3
Otolaryngology	0	5		0	6		6	1	5
Thoracic Surgery	0	9		0	11		11	1	10
Urology	0	3		0	4		4	2	2
Vascular Surgery	0	6		0	7		7	3	4
<b>Surgical Patient Day Total</b>	0	79	46	0	92	53	92	51	41
Psychiatry Patient Days	0	15	10	0	18	11	18	5	13
Medical Detox Patient Days	0	3		0	3		3	2	1
Sub Acute/Transitional Care	0	46		0	54		54	54	0
<b>Inpatient Care Totals</b>	0	310	178	0	363	206	376	269	107
<b>Inpatient Patient Days</b>	Unmet need if (-) -310 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	125		0	146		146	146	0
Adol. Residential Treatment	0	29		0	33		33	33	0
SA Transitional Care	0	5		0	6		6	6	0
<b>Substance Abuse Total</b>	0	159	0	0	185	0	185	185	0
<b>Elder Care</b>									
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
<b>Nursing Home Total</b>	0	2	0	0	3	0	3	3	0



### Market Assessment

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	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	690			806					
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		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		2,769	2,245		3,239	2,619	3,239	2,914	186
Microbiology Billable Tests		395	533		462	622	622	357	238
Blood Bank Billable Tests		69	43		81	50	81	76	2
Anatomical Pathology		6	14		7	17	17	0	16
Lab Billable Tests	0	3,239	2,836	0	3,788	3,308	3,788	3,347	442
Pharmacy Scripts (Note 1)	0	6,850	<= Mig Adj	0	8,002	<= Mig Adj	8,002	8,002	0
Acute Dialysis Procedures	0	2		0	2		2	2	0
Radiographic Exams	0	230	262	0	269	305	305	305	0
Ultrasound Exams	0	47	36	0	55	42	55	55	0
Mammography Exams	0	94	105	0	110	124	124	124	0
Fluoroscopy Exams	0	11	18	0	13	21	21	21	0
CT Exams	0	18	6	0	21	7	21	21	0
MRI Exams	0	12		0	14		14	14	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	0	Unknown		0	Unknown		0	0	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
<b>Rehab Total Visits</b>	0	-	310	0	-	365	365	365	0
Respiratory Therapy		Unknown	2,968		Unknown	3,460	3,460	3,460	0
Workload Minutes	0			0					
Cardiac Catheterization	0	3		0	5		5	5	0
Home Health Care Patients	0	4		0	5		5	5	0
Minor Procedure Cases									
Endoscopy		11			13		13	13	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	12		0	14		14	14	0
Endocrine	0	0		0	0		0	0	0
ENT	0	5		0	6		6	6	0
Gynecology	0	4		0	5		5	5	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	4		0	5		5	5	0
Musculoskeletal	0	7		0	9		9	9	0
Nervous	0	2		0	2		2	2	0
Ocular	0	4		0	5		5	5	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	3		0	3		3	3	0
<b>OP Surgical Case Total</b>	0	43	19	0	50	24	50	50	0
Inpatient Surgery Cases	0	17	16	0	20	19	20	12	8
<b>Surgical Case Total</b>	0	60	35	0	70	43	70	63	8
EMS Responses	0	90		0	106		106	106	0

Notes:

Note 1: USNA for pharmacy has been adjusted to reflect the immigration shown on the Delivery Options section, historical workloads already reflect this migration number.



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	Other	Srv Unit	Region	
<b>Primary Care (Provider Visits)</b>	Migration % <b>0.0%</b>								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	1,804	Providers	0.4	1,804					
Internal Medicine	330	Providers	0.1	330					
Pediatric	423	Providers	0.1	423					
Ob/Gyn	342	Providers	0.1	342					
<b>Primary Care Total</b>	<b>2,899</b>	<b>Providers</b>	<b>0.7</b>	<b>2,899</b>					
<b>Emergency Care</b>	Migration % <b>0.0%</b>								
<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	181	Patient Spaces	0.1				181		
ER/Non-urgent	183	Providers	0.0				183		
<b>Emergency Care Total</b>	<b>364</b>	<b>Patient Spaces</b>	<b>0.2</b>				<b>364</b>		
<b>Specialty Care</b>	Migration % <b>0.0%</b>								
<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	153	Providers	0.1				153		
Ophthalmology	101	Providers	0.0				101		
Dermatology	119	Providers	0.0				119		
General Surgery	116	Providers	0.0				116		
Otolaryngology	70	Providers	0.0				70		Note 1
Cardiology	31	Providers	0.0				31		
Urology	38	Providers	0.0				38		
Neurology	32	Providers	0.0				32		
Other Subspecialties	254	Providers	0.1			254			
Nephrology	0	Providers	0.0			0			
Allergy	Unknown	Providers	0.0			X			
Pulmonology	Unknown	Providers	0.0			X			
Gerontology	Unknown	Providers	Unknown			X			
Gastroenterology	Unknown	Providers	0.0			X			
Rheumatology	Unknown	Providers	Unknown			X			
Oncology	Unknown	Providers	0.0			X			
Pediatric-Genetics	Unknown	Providers	Unknown			X			
Traditional Healing	0	Providers	0.0			X			
<b>Specialty Care Sub-Total</b>	<b>912</b>			<b>0</b>	<b>0</b>	<b>254</b>	<b>0</b>	<b>659</b>	
<b>Other Ambulatory Care Services</b>									
Dental Service	76,570	Dentists	0.5	76,570					
<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	259	Optometrist	0.1			259			Note 2
<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>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	Other	Srv Unit	Region	
Podiatry Visits	148	Podiatrists	0.1	148					Note 4
<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	Dialysis Stations	0.0				0		
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>									
Audiology Visits	122	Audiologists	0.1	122					Note 4
<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>									
<b>Behavioral Health</b>									
<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 Visits	149	Counselors	0.0	0.6					SAC
Psychiatry Provider	86	Providers	0.0	0.0					Note 4
Social Service Visits	0	Counselors	0.0	0.2					SAC
Alcohol & Substance Abuse Visits	0	Counselors	2.0	2.0					
Behavioral Health Totals	235	Counselors	2.0	2.8					
<b>Inpatient Care</b>									
Labor & Delivery	14	LDRs	0.3	0		14			
Obstetrics Patient Days	30	# of Beds	0.5	0		30			
<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	26	# of Bassinets	0.5	0		26			
<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	20	# of Beds	0.4	0		20	Migration %	0.0%	
<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>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	Other	Srv Unit	Region	
<b>Adult Medical Acute Care</b>				Migration %					<b>0.0%</b>
<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>									
Cardiology	16	# of Beds	0.2	0		16			
Endocrinology	4	# of Beds	0.0	0		4			
Gastroenterology	14	# of Beds	0.2	0		14			
General Medicine	15	# of Beds	0.2	0		15			
Hematology	1	# of Beds	0.0	0		1			
Nephrology	3	# of Beds	0.0	0		3			
Neurology	8	# of Beds	0.1	0		8			
Oncology	2	# of Beds	0.0	0		2			
Pulmonary	18	# of Beds	0.2	0		18			
Rheumatology	1	# of Beds	0.0	0		1			
Unknown	1	# of Beds	0.0	0		1			
Medical Patient Day Total	83		0.9	0		83			
<b>Adult Surgical Acute Care</b>									
<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>									
Dentistry	0	# of Beds	0.0	0		0			
Dermatology	1	# of Beds	0.0	0		1			
General Surgery	20	# of Beds	0.3	0		20			
Gynecology	6	# of Beds	0.1	0		6			
Neurosurgery	3	# of Beds	0.0	0		3			
Ophthalmology	0	# of Beds	0.0	0		0			
Orthopedics	15	# of Beds	0.2	0		15			
Otolaryngology	1	# of Beds	0.0	0		1			
Thoracic Surgery	1	# of Beds	0.0	0		1			
Urology	2	# of Beds	0.0	0		2			
Vascular Surgery	3	# of Beds	0.0	0		3			
Surgical Patient Day Total	51	# of Beds	0.7	0		51			
Intensive Care Unit	27	# of beds	0.1	0		27			
<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>									
Psychiatry Patient	5	# of Beds	0.0	0		5			
<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>									
Medical Detox Patient	2	# of Beds	0.0	0		2			
<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	54	# of Beds	0.2	0		54			
<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	297	# of Beds	3	0		297			



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	Other	Srv Unit	Region	
<b>Substance Abuse Non-Acute Care</b>									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	146	# of Beds	0.5					146	Note 5
Adolescent Residential Treatment	33	# of Beds	0.1					33	Note 3
Substance Abuse Transitional Care	6	# of Beds	0.9			6			
Substance Abuse Non-Acute Care Totals	185		1.6			6		179	
<b>Elder Care</b>									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	1	# of Beds	1.0			1			
Assisted Living / Hospice	1	# of Beds	1.0			1			
	0	# of Beds	0.0			0			
Elder Care Totals	3		2.0			3			
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
<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	2,914	Tech Staff @ Peak	0.3	2,914					
Microbiology	357	Tech Staff @ Peak	0.0			357			
Blood Bank	76	Tech Staff @ Peak	0.0			76			
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<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	3,347	Tech Staff @ Peak	0.3						
Pharmacy	8,002	Pharmacists	0.5	8,002			Note 1	Migration %	0.0%
Acute Dialysis	2	Rooms	0.0			2			
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
<b>Diagnostic Imaging</b>									
<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	305	Rooms	0.1			305			
Ultrasound	55	Rooms	0.0			55			
Mammography	124	Rooms	0.0		124				Note 6
Fluoroscopy	21	Rooms	0.0			21			
CT	21	Rooms	0.0			21			
MRI	14	Rooms	0.0			14			
Diagnostic Imaging Totals	539	Radiologist	0.0		124	415			
Nuclear Medicine	0	Rooms	0.0			0			
<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>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	Other	Srv Unit	Region	
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			
<b>Rehabilitation Services</b>									
<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	0	Therapy FTE	0.0			0			
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	365	Therapy FTE	0.2			365			
Respiratory Therapy	3,460	Therapy FTE	0.0			3,460			
<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	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	# FTE	0.3			5			
<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>									
<b>Surgery</b>									
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
<b>Minor Procedure</b>									
Endoscopy	13	Endoscopy Suites	0.0					13	Note 5
<b>Outpatient Surgery Cases</b>									
Cardiovascular	1	Outpatient ORs	0.0					1	
Digestive	14	Outpatient ORs	0.0					14	
Endocrine	0	Outpatient ORs	0.0					0	
ENT	6	Outpatient ORs	0.0					6	
Gynecology	5	Outpatient ORs	0.0					5	
Hemic and Lymphatic	0	Outpatient ORs	0.0					0	Note 5
Integument	5	Outpatient ORs	0.0					5	
Musculoskeletal	9	Outpatient ORs	0.0					9	
Nervous	2	Outpatient ORs	0.0					2	
Ocular	5	Outpatient ORs	0.0					5	
Respiratory	1	Outpatient ORs	0.0					1	
Urogenital	3	Outpatient ORs	0.0					3	
OP Surgical Case	50	Outpatient ORs	0.0					50	
Inpatient Surgery	12	Inpatient ORs	0.0	0		12			
Surgical Case Total	63		0.0	0		12		63	
<b>Administrative Support</b>									
Administration		# of FTE	6.3			2.0			SAC
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.0			0.7			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	3.1			1.0			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>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	Other	Srv Unit	Region	
<b>Business Office</b>		# of FTE	4.0	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>									
<b>Contract Health</b>		# of FTE	1.8	1.0					SAC
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
<b>Facility Support Services</b>									
<b>Clinical Engineering</b>		# of FTE	0.6	0.1					SAC
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
<b>Facility Management</b>		# of FTE	1.4	0.1					SAC
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
<b>Central Sterile</b>		# of FTE	0.7	0					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
<b>Dietary</b>		# of FTE	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>									
<b>Property &amp; Supply</b>		# of FTE	0.4	0.4					
<i>Property &amp; 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>									
<b>Housekeeping &amp; Linen</b>		# of FTE	1.9	0.7					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>									
<b>Preventive Care</b>									
<b>Health Promotion / Disease Prevention (Preventive Care)</b>									
<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.</i>									
<b>Public Health Nursing</b>		# of FTE	1.0	1.2					SAC
<b>Public Health Nutrition</b>		# of FTE	0.0	0.0					
<b>Environmental Health</b>		# of FTE	0.0	0.0					
<b>Health Education</b>		# of FTE	0.0	0.0					



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	Other	Srv Unit	Region	
<b>Additional Services</b>									
Case Management		# of FTE	0.3	0.3					
<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	1.0	1.0					
<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	3.0	3.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
<b>Total FTE Staff</b>			<b>17.6</b>						

Note 1 Referred to Ft. Thompson

Note 2 Visiting Professional from Ft. Thompson

Note 3 Referred to AAYRTC

Note 4 Visiting Professional from Rosebud

Note 5 Referred to Rosebud

Note 6 Visiting Professional from Winnebago



### Resource Allocation

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
<b>Primary Care</b>						<b>Provider Visits Only</b>		
Family Practice	1,804	Providers	0.4	1.0	250%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	2.0	100%			
Internal Medicine	330	Providers	0.1		0%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Pediatric	423	Providers	0.1		0%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Ob/Gyn	342	Providers	0.1		0%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
<b>Primary Care Total</b>	<b>2,899</b>	<b>Providers</b>	<b>0.7</b>	<b>1.0</b>	<b>143%</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>
		Provider Offices	4.0	-	0%			
		Nursing Support (RN+LPN+CNA)	1.1	1.0	95%			
		Exam Rooms	8.0	2.0	25%			
		Dept. Gross Sq. Mtrs	584.0	34.6	6%			
<b>Emergency Care</b>	<b>-</b>	<b>ER Providers</b>	<b>-</b>		<b>100%</b>	<b>364</b>	<b>\$ 294</b>	<b>\$ 106,986</b>
		Nursing Support (RN+LPN)	-		100%			
		Patient Spaces	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
<b>Specialty Care</b>						<b>Provider Visits Only</b>		
Orthopedics	-	Providers	-		100%	-	\$ 326	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Ophthalmology	-	Providers	-		100%	-	\$ 250	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Dermatology	-	Providers	-		100%	-	\$ 262	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
General Surgery	-	Providers	-		100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Otolaryngology	-	Providers	-		100%	-	\$ 261	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Cardiology	-	Providers	-		100%	-	\$ 200	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Urology	-	Providers	-		100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	-	Providers	-		100%	-	\$ 184	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Other Subspecialties						254	\$ 458	\$ 116,177
Nephrology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Allergy		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Pulmonology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Gerontology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Gastroenterology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Rheumatology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Oncology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Other		Providers	-	0.1	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	-	Podiatrists	-	0.1	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Podiatry Offices	-		100%			
		Exam Rooms	-		100%			
Specialty Care Sub-Total	-	Exam Rooms	1.0	-	0%	254		\$ 116,177
		Provider Offices	1.0	-	0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	2,899	Providers	1.7	1.2	71%			
Visiting Professional Clinic	529	Exam	1.0	1.0	100%			
		Provider Offices	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	41.0	-	0%			



### Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	76,570	Dentists	0.5		0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Hygienists	0.3		0%			
		Dental Chair	1.0		0%			
		Dept. Gross Sq. Mtrs	41.0		0%			
Optometry Visits	-	Optometrist	-		100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Eye Lanes	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Dialysis Patients	-	Dialysis Stations	-		100%	-	\$ 2,810	\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Audiology Visits	-	Audiologists	-		100%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.						
		Audiologist Offices	-		100%			
		Audiology Booths	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	0.6		0%			
Psychiatry		Counselors	-		100%			
Social Service Visits		Counselors	0.2		0%			
Alcohol & Substance Abuse		Counselors	2.0	1.0	50%			
Behavioral Health Total		Total Counselors	2.8	1.0	36%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Counselor Offices	3.0	1.0	33%			
		Dept. Gross Sq. Mtrs	78.0	11.7	15%			
<b>Inpatient Care</b>								
Births	-	LDRPs	-		100%	17	\$ 2,054	\$ 34,422
		Dept. Gross Sq. Mtrs	-		100%			
Obstetric Patient Days	-	Post Partum beds	-		100%	36		
		Dept. Gross Sq. Mtrs	-		100%			
Neonatology Patient Days	-	# of Bassinets	-		100%	42	\$ 1,026	\$ 42,984
		Dept. Gross Sq. Mtrs	-		100%			
Pediatric Patient Days	-	# of Beds	-		100%	32	\$ 1,026	\$ 32,751
		Dept. Gross Sq. Mtrs	-		100%			
Adult Medical Acute Care	-	# of Beds	-		100%	100	\$ 904	\$ 90,048
		Dept. Gross Sq. Mtrs	-		100%			
Adult Surgical Acute Care	-	# of Beds	-		100%	92	\$ 904	\$ 83,158
		Dept. Gross Sq. Mtrs	-		100%			
Intensive Care Patient Days	-	# of Beds	-		100%	27	\$ 904	\$ 24,819
		Dept. Gross Sq. Mtrs	-		100%			
Psychiatric Patient Days	-	# of Beds	-		100%	18	\$ 550	\$ 9,629
		Dept. Gross Sq. Mtrs	-		100%			
Medical Detox Patient Days	-	# of Beds	-		100%	3	\$ 932	\$ 2,757
		Dept. Gross Sq. Mtrs	-		100%			
Sub Acute/Transitional Care	-	# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	349		\$ 320,566
		Dept. Gross Sq. Mtrs	-	-	100%			



### Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
<b>Laboratory Services</b>								
Clinical Lab	2,914	Tech staff @ peak	0.3	-	0%			
Microbiology Lab	-	Tech staff @ peak	-	-	100%			
Blood Bank	-	Tech staff @ peak	-	-	100%			
Anatomical Pathology	-	Tech staff @ peak	-	-	100%			
Lab Total	2,914	Tech staff @ peak	0.3	-	0%	433	\$ 139	\$ 60,129
		Dept. Gross Sq. Mtrs	9.5	3.0	32%			
Pharmacy	8,002	Pharmacists	0.3	-	0%			\$ -
		Dept. Gross Sq. Mtrs	15.8	29.4	186%			
Acute Dialysis	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Diagnostic Imaging</b>								
Radiographic exams	-	Rooms	-	-	100%	305	\$ 244	\$ 74,382
Ultrasound Exams	-	Rooms	-	-	100%	55	\$ 207	\$ 11,295
Mammography Exams	-	Rooms	-	-	100%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-	-	100%	21	\$ 63	\$ 1,307
CT	-	Rooms	-	-	100%	21	\$ 651	\$ 13,449
MRI exams	-	Rooms	-	-	100%	14	\$ 745	\$ 10,641
Diagnostic Imaging Total	-	Radiologists	-	-	100%	415		\$ 111,075
		Dept. Gross Sq. Mtrs	-	-	100%			
Nuclear Medicine	-	Rooms	-	-	100%		\$ 595	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Radiation Oncology	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Chemotherapy	-	Patient Spaces	-	-	100%		\$ 918	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Rehabilitation Services</b>								
PT Visits		Therapy FTE	-	-	100%			
OT Visits		Therapy FTE	-	-	100%			
Speech Therapy Visits		Therapy FTE	-	-	100%			
Rehab Total	-	Therapy FTE	-	-	100%	365	\$ 153	\$ 55,798
		Dept. Gross Sq. Mtrs	-	-	100%			
RT Workload Minutes	-	Therapy FTE	-	-	100%	3,460		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Cardiac Catheterization	-	Rooms	-	-	100%	5	\$ 4,566	\$ 22,933
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Surgery</b>								
Outpatient Endoscopy Cases	-	Endoscopy Suites	-	-	100%		\$ 1,326	\$ -
Outpatient Surgery Cases	-	Outpatient ORs	-	-	100%		\$ 3,206	\$ -
Inpatient Surgical Cases	-	Inpatient ORs	-	-	100%	12		\$ -
		# of Pre-Op Spaces	-	-	100%			
		# of PACU Spaces	-	-	100%			
		# of Phase II Spaces	-	-	100%			
Surgical Case Total	-	# of ORs	-	-	100%	12		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Administrative Support</b>								
Administration		# of FTE	2.0	3.0	150%			
		Dept. Gross Sq. Mtrs	38.0	44.0	116%			
Information Management		# of FTE	0.7	-	0%			
		Dept. Gross Sq. Mtrs	12.1	-	0%			
Health Information Mngmt.		# of FTE	1.0	-	0%			
		Dept. Gross Sq. Mtrs	7.7	-	0%			
Business Office		# of FTE	2.0	1.3	65%			
		Dept. Gross Sq. Mtrs	30.0	7.8	26%			
Contract Health		# of FTE	-	-	100%	N/A		
		Dept. Gross Sq. Mtrs	-	-	100%			



### Resource Allocation

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
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.1		0%			
		Dept. Gross Sq. Mtrs	2.9		0%			
Facility Management		# of FTE	0.1		0%			
		Dept. Gross Sq. Mtrs	1.4		0%			
Central Sterile		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Dietary		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Property & Supply		# of FTE	0.4	1.0	284%			
		Dept. Gross Sq. Mtrs	17.6	9.5	54%			
Housekeeping & Linen		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	2.3		0%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	1.2		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	21.1		0%			
Public Health Nutrition		# of FTE	-		100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	-		100%			
Environmental Health		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Health Education		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Case Management		# of FTE	0.3		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	5.9		0%			
CHR		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	10.0	74%			
Diabetes Program		# of FTE	3.0	1.0	33%			
		Dept. Gross Sq. Mtrs	52.8	11.1	21%			
Wellness Center		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
WIC		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
EMS		# of FTE	-		100%	-	\$ 930	\$ -
		# of Ambulances	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Security		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Transportation		# of FTE	-		100%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	-		100%			
<b>Total FTE Staff - IHS or IHS 638 RRM Supported</b>			31.2	-	0%			
<b>Total Department Gross Square Meters</b>			1,047.8	161.1				
<b>Total Building Gross Square Meters</b>			1,488	234	16%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment		# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Adolescent Residential Treatment	-	# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Substance Abuse Transitional Care	-	# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
<b>Total SANAC - Building Gross Square Meters</b>			-	-	100%			
<b>Additional Services - Non-IHS Supported</b>								
<b>Elder Care</b>								
Nursing Home	-	# of patient beds	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Assisted Living	-	# of patient beds	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Hospice	-	# of patient beds	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Outreach Elder Care		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Home Health Care	5	# of Home Health Care FTE	1.0		0%	-	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	17.0		0%			
Elder Care Total	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	17.0	-	0%			
<b>Total Elder Care - Building Gross Square Meters</b>			21	-	0%			
<b>Miscellaneous Services</b>								
Tribal Health Administration		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Outreach Diabetes		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Tobacco Cessation		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Family Planning/Domestic Violence		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
FAS/FAE		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Maternal/Child Health		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Injury Prevention		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Other		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Other		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			-	-	100%			
<b>Grand Total - Total Building Gross Square Meters</b>			1,509	234	16%	Contract Health Dollars Sub-Total \$ 686,678		
<b>Grand Total - Total Staffing</b>			31.2	10.3	33%	Other Expenditures - Contract Health \$ 152,443		
						<b>Inflation Adjusted CHS \$ - Total</b> \$1,124,422		