



## SDUIP - Sioux Falls



### 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 Primary Care Clinic (space &amp; staff)</i>
2	<i>Develop Visiting Professional Clinic (space)</i>
3	<i>Develop Dental Clinic (space &amp; staff)</i>
4	<i>Expand Behavioral Health (space &amp; staff)</i>
5	<i>Expand Lab (space &amp; develop staff)</i>
6	<i>Expand Admin. Support</i>
7	<i>Develop Public Health Program</i>
8	<i>Expand CHR Space</i>
9	<i>Expand Diabetes (space &amp; staff)</i>
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## Executive Summary

Campus Infrastructure Priorities	
1	<i>Plumbing; the plumbing system is linked to the apartments in the complex, the clinic has experienced flooding from bathrooms.</i>
2	<i>Computer firewalls and phone system location; the "wiring" of the clinic is located in the staff bathroom.</i>
3	<i>Cooling system; one set of controls are used for the entire clinic, portions of clinic are either very hot or very cold.</i>
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Functional Deficiencies	
1	<i>No room for expansion of services; the program is maximizing the space and there is not room for expansions of staff/programs.</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>Bathroom/Specimen Room; the public bathroom also serves as the specimen room, not located for privacy.</i>
4	<i>Provider office space; all providers plus the nurse share one office, very difficult to counsel individual patients, keep files separate.</i>
5	<i>Counselor office space; the mental health and alcohol counselor share one office, very difficult to have full-time staff because of space issues.</i>
6	<i>Lack of parking spaces; very limited parking spaces for staff and patients.</i>
7	<i>Storage.</i>
8	<i>I/S/TLT Store.</i>
9	<i>Lack of private office space; staff work in an open area, no cubicle or walls to separate their own office work station.</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.								
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%
<b>Totals</b>	0	0	0	0	0	0	0	0	0%
<b>Direct &amp; Tribal Care + Contract Care</b>	0	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	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%
<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%
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%

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



## 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	2,799			3,276					
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	3,264		0	3,820		7,407	7,407	0
Internal Medicine	0	1,147		0	1,342		1,342	1,342	0
Pediatric	0	1,243		0	1,455		1,455	1,455	0
Ob/Gyn	0	1,439		0	1,684		1,684	1,684	0
Primary Care Sub-Tot.	0	7,093	10,157	0	8,301	11,888	11,888	11,888	0
<b>Emergency Care</b>									
Emergency/Urgent	0	631		0	738		738	738	0
ER/Non-urgent	0	421		0	492		751	751	0
Emerg. Care Sub-Tot.	0	1,052	1,273	0	1,231	1,490	1,490	1,490	0
<b>Specialty Care</b>									
Orthopedics	0	572		0	669		669	669	0
Ophthalmology	0	301		0	353		353	353	0
Dermatology	0	443		0	519		519	519	0
General Surgery	0	417		0	488		488	488	0
Otolaryngology	0	245		0	286		286	286	0
Cardiology	0	84		0	98		98	98	0
Urology	0	118		0	138		138	138	0
Neurology	0	119		0	139		139	139	0
Other Specialties		912		0	1,067		1,067	1,067	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	3,211	496	0	3,758	580	3,758	3,758	0
<b>Total Provider Visits By PSA Residents</b>	0	11,355	11,925	0	13,290	13,958	17,136	17,136	0
<b>Provider Visits</b>	Unmet need if (-) -11,925 Over Utilization if (+)								
<b>Total Provider Patient Utilization Rate</b>	0.00	4.06	4.26	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	249,038	265,905	0	291,478	311,220	311,220	311,220	0
Optometry Visits	0	Unknown	880	0	Unknown	1,030	1,030	1,030	0
Podiatry Visits	0	414		0	484		484	484	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	354	254	0	415	297	415	415	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	0	Unknown	611	0	Unknown	715	715	715	0
Psychiatry	0	336		0	394		394	394	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	336	611	0	394	715	1,108	1,108	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	2,799			3,276					
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	56	49	0	66	57	66	54	12
Obstetrics Patient Days	0	150	104	0	175	122	175	144	32
Neonatology Patient Days	0	104		0	122		122	75	48
Pediatric Patient Days	0	52	119	0	61	139	139	88	52
Adult Medical Patient Days									
Cardiology	0	54		0	63		63	48	16
Endocrinology	0	12		0	14		14	14	0
Gastroenterology	0	42		0	49		49	49	0
General Medicine	0	48		0	56		56	50	6
Hematology	0	9		0	10		10	5	5
Nephrology	0	11		0	13		13	11	2
Neurology	0	24		0	28		28	25	3
Oncology	0	17		0	20		20	7	14
Pulmonary	0	56		0	65		65	55	10
Rheumatology	0	2		0	2		2	2	0
Unknown	0	5		0	6		6	6	0
<b>Medical Patient Day Total</b>	0	279	250	0	327	292	327	271	56
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	2		0	2		2	2	0
General Surgery	0	95		0	112		112	75	37
Gynecology	0	26		0	31		31	26	5
Neurosurgery	0	24		0	28		28	10	19
Ophthalmology	0	1		0	1		1	0	1
Orthopedics	0	52		0	61		61	51	10
Otolaryngology	0	20		0	24		24	3	20
Thoracic Surgery	0	30		0	35		35	2	33
Urology	0	12		0	14		14	6	8
Vascular Surgery	0	18		0	21		21	9	12
<b>Surgical Patient Day Total</b>	0	282	178	0	330	209	330	185	144
Psychiatry Patient Days	0	66	48	0	77	56	77	20	57
Medical Detox Patient Days	0	12		0	14		14	9	4
Sub Acute/Transitional Care	0	128		0	150		150	150	0
<b>Inpatient Care Totals</b>	0	1,073	699	0	1,256	818	1,334	942	392
<b>Inpatient Patient Days</b>	Unmet need if (-) -1,073 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	602		0	705		705	705	0
Adol. Residential Treatment	0	78		0	87		87	87	0
SA Transitional Care	0	20		0	23		23	23	0
<b>Substance Abuse Total</b>	0	700	0	0	815	0	815	815	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	2		0	3		3	3	0
Assisted Living Patients	0	3		0	3		3	3	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	5	0	0	6	0	6	6	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	2,799			3,276					
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		10,727	9,150		12,556	10,710	12,556	11,251	718
Microbiology Billable Tests		1,592	2,173		1,864	2,543	2,543	1,454	970
Blood Bank Billable Tests		259	178		303	209	303	283	6
Anatomical Pathology		22	59		26	70	70	0	66
Lab Billable Tests	0	12,601	11,561	0	14,748	13,531	14,748	12,988	1,760
Pharmacy Scripts (Note 1)	0	28,388	<= Mig Adj	0	33,226	<= Mig Adj	33,226	33,226	0
Acute Dialysis Procedures	0	6		0	7		7	7	0
Radiographic Exams	0	898	1,066	0	1,051	1,248	1,248	1,248	0
Ultrasound Exams	0	197	147	0	230	172	230	230	0
Mammography Exams	0	321	361	0	375	422	422	422	0
Fluoroscopy Exams	0	45	75	0	53	88	88	88	0
CT Exams	0	70	24	0	82	28	82	82	0
MRI Exams	0	51		0	60		60	60	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	-	1,205	0	-	1,411	1,411	1,411	0
Respiratory Therapy		Unknown	12,076	0	Unknown	14,134	14,134	14,134	0
Workload Minutes	0			0					
Cardiac Catheterization	0	11		0	16		16	16	0
Home Health Care Patients	0	13		0	15		15	15	0
Minor Procedure Cases									
Endoscopy		39			46		46	46	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	3		0	3		3	3	0
Digestive	0	45		0	53		53	53	0
Endocrine	0	0		0	0		0	0	0
ENT	0	19		0	22		22	22	0
Gynecology	0	19		0	23		23	23	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	18		0	21		21	21	0
Musculoskeletal	0	31		0	37		37	37	0
Nervous	0	8		0	9		9	9	0
Ocular	0	11		0	13		13	13	0
Respiratory	0	2		0	3		3	3	0
Urogenital	0	10		0	12		12	12	0
<b>OP Surgical Case Total</b>	0	168	79	0	196	93	196	196	0
Inpatient Surgery Cases	0	67	67	0	78	79	79	48	31
<b>Surgical Case Total</b>	0	234	147	0	274	172	275	244	31
EMS Responses	0	367		0	429		429	429	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	7,407	Providers	1.6	7,407					
Internal Medicine	1,342	Providers	0.4		1,342				
Pediatric	1,455	Providers	0.3		1,455				
Ob/Gyn	1,684	Providers	0.5		1,684				
<b>Primary Care Total</b>	<b>11,888</b>	<b>Providers</b>	<b>2.8</b>	<b>7,407</b>	<b>4,481</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	738	Patient Spaces	0.4			738			
ER/Non-urgent	751	Providers	0.2			751			
<b>Emergency Care Total</b>	<b>1,490</b>	<b>Patient Spaces</b>	<b>0.8</b>			<b>1,490</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	669	Providers	0.2				669		
Ophthalmology	353	Providers	0.1				353		
Dermatology	519	Providers	0.1				519		
General Surgery	488	Providers	0.2				488		
Otolaryngology	286	Providers	0.1				286		
Cardiology	98	Providers	0.0				98		
Urology	138	Providers	0.1				138		
Neurology	139	Providers	0.1				139		
Other Subspecialties	1,067	Providers	0.4			1,067			
Nephrology	0	Providers	0.0				0		
Allergy	Unknown	Providers	0.1				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>3,758</b>					<b>0</b>		<b>2,691</b>	
<b>Other Ambulatory Care Services</b>									
Dental Service	311,220	Dentists	1.9	311,220					
<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	1,030	Optometrist	0.5			1,030			
<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>									

Note 1

Note 3



## 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>Podiatry Visits</b>	484	Podiatrists	0.2				484		Note 1
<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>									
<b>Dialysis Patients</b>	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>									
<b>Audiology Visits</b>	415	Audiologists	0.2	415					Note 3
<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>									
<b>Mental Health Visits</b>	715	Counselors	2.0	1.8					
<b>Psychiatry Provider</b>	394	Providers	0.2	0.2			Note 3		
<b>Social Service Visits</b>	0	Counselors	1.2	1.2					
<b>Alcohol &amp; Substance Abuse Visits</b>	0	Counselors	3.0	3.0					
<b>Behavioral Health Totals</b>	1,108	Counselors	6.2	6.0	0.2				
<b>Inpatient Care</b>									
<b>Labor &amp; Delivery</b>	54	LDRs	0.7	0		54			
<b>Obstetrics Patient Days</b>	144	# of Beds	1.4	0		144			
<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>									
<b>Neonatology Patient Days</b>	75	# of Bassinets	0.9	0		75			
<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>									
<b>Pediatric Patient Days</b>	88	# of Beds	1.0	0		88	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 %	0.0%
<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	48	# of Beds	0.3	0		48				
Endocrinology	14	# of Beds	0.1	0		14				
Gastroenterology	49	# of Beds	0.3	0		49				
General Medicine	50	# of Beds	0.4	0		50				
Hematology	5	# of Beds	0.0	0		5				
Nephrology	11	# of Beds	0.1	0		11				
Neurology	25	# of Beds	0.2	0		25				
Oncology	7	# of Beds	0.0	0		7				
Pulmonary	55	# of Beds	0.4	0		55				
Rheumatology	2	# of Beds	0.0	0		2				
Unknown	6	# of Beds	0.0	0		6				
Medical Patient Day Total	271		1.9	0		271	0	0		
<b>Adult Surgical Acute Care</b>										
<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	1	# of Beds	0.0	0		1				
Dermatology	2	# of Beds	0.0	0		2				
General Surgery	75	# of Beds	0.6	0		75				
Gynecology	26	# of Beds	0.2	0		26				
Neurosurgery	10	# of Beds	0.1	0		10				
Ophthalmology	0	# of Beds	0.0	0		0				
Orthopedics	51	# of Beds	0.4	0		51				
Otolaryngology	3	# of Beds	0.0	0		3				
Thoracic Surgery	2	# of Beds	0.0	0		2				
Urology	6	# of Beds	0.1	0		6				
Vascular Surgery	9	# of Beds	0.1	0		9				
Surgical Patient Day Total	185	# of Beds	1.5	0		185	0	0		
Intensive Care Unit	103	# of beds	0.4	0		103				
<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 Patient	20	# of Beds	0.1	0		20				
<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>										
Medical Detox Patient	9	# of Beds	0.0	0		9				
<p><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></p>										
Sub Acute / Transitional Care	150	# of Beds	0.5	0		0		150		
<p><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></p>										
Inpatient Care Totals	1,045	# of Beds	8	0		895	0	150		



## 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	705	# of Beds	2.6					705	Note 5
Adolescent Residential Treatment	87	# of Beds	0.3					87	Note 2
Substance Abuse Transitional Care	23	# of Beds	3.9	23					
Substance Abuse Non-Acute Care Totals	815		6.7	23				792	
<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	3	# of Beds	3.0			3			
Assisted Living / Hospice	3	# of Beds	3.0			3			
	0	# of Beds	0.0			0			
Elder Care Totals	6		6.0			6			
<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	11,251	Tech Staff @ Peak	1.1	11,251					
Microbiology	1,454	Tech Staff @ Peak	0.1	1,454					
Blood Bank	283	Tech Staff @ Peak	0.0		283				
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	12,988	Tech Staff @ Peak	1.2		12,988				
Pharmacy	33,226	Pharmacists	1.9			Note 1	33,226	Migration %	0.0%
Acute Dialysis	7	Rooms	0.0		7				
<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	1,248	Rooms	0.2		1,248				
Ultrasound	230	Rooms	0.1		230				
Mammography	422	Rooms	0.1		422				
Fluoroscopy	88	Rooms	0.0		88				
CT	82	Rooms	0.0		82				
MRI	60	Rooms	0.0		60				
Diagnostic Imaging Totals	2,131	Radiologist	0.2		1,709				
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	1,411	Therapy FTE	0.8			1,411			
Respiratory Therapy	14,134	Therapy FTE	0.2			14,134			
<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	16	Rooms	0.0			16			
<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	15	# FTE	1.1			15			
<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	46	Endoscopy Suites	0.0				46		Note 4
<b>Outpatient Surgery Cases</b>									
Cardiovascular	3	Outpatient ORs	0.0				3		
Digestive	53	Outpatient ORs	0.0				53		
Endocrine	0	Outpatient ORs	0.0				0		
ENT	22	Outpatient ORs	0.0				22		
Gynecology	23	Outpatient ORs	0.0				23		
Hemic and Lymphatic	1	Outpatient ORs	0.0				1		Note 4
Integument	21	Outpatient ORs	0.0				21		
Musculoskeletal	37	Outpatient ORs	0.0				37		
Nervous	9	Outpatient ORs	0.0				9		
Ocular	13	Outpatient ORs	0.0				13		
Respiratory	3	Outpatient ORs	0.0				3		
Urogenital	12	Outpatient ORs	0.0				12		
OP Surgical Case	196	Outpatient ORs	0.1				196		
Inpatient Surgery	48	Inpatient ORs	0.0	0		48			
Surgical Case Total	244		0.1	0		48		242	



## 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>Administrative Support</b>									
Administration		# of FTE	7.0	7.0					
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.4	1.4					
<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	5.7	5.7					
<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	4.2	4.2					
<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	3.1	3.1					
<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>									
Clinical Engineering		# of FTE	0.7	0.7					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	3.5	3.5					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<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					
<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	0.8	0.8					
<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 acitons 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>									
Housekeeping & Linen		# of FTE	4.0	4.0					
<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>									



## 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>Preventive Care</b>									
Health Promotion / Disease Prevention (Preventive Care)									
<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>									
Public Health Nursing		# of FTE	5.1	5.1					
Public Health Nutrition		# of FTE	1.3	1.3					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	1.0	1.0					
<b>Additional Services</b>									
Case Management		# of FTE	1.4	1.4					
<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	2.0	2.0					
<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>66.5</b>						

### Notes:

- Note 1 Referred to Flandreau HC
- Note 2 Referred to AAYRTC
- Note 3 Visiting Professional from Rosebud
- Note 4 Referred to Rosebud
- Note 5 Referred to 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	7,407	Providers	1.6	1.0	63%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	0.5	25%			
		Exam Rooms	4.0	2.0	50%			
Internal Medicine	-	Providers	-		100%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Pediatric	-	Providers	-		100%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Ob/Gyn	-	Providers	-		100%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Primary Care Total	7,407	Providers	1.6	1.0	63%	-		\$ -
		Provider Offices	2.0	0.5	25%			
		Nursing Support (RN+LPN+CNA)	2.4	1.0	42%			
		Exam Rooms	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	292.0	131.5	45%			
Emergency Care	-	ER Providers	-		100%	1,490	\$ 294	\$ 437,917
		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%			



### 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
Neurology	-	Providers	-		100%	-	\$ 184	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Other Subspecialties						1,067	\$ 458	\$ 488,842
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%			
Pediatric-Genetics		Providers	-		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	-		100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Podiatry Offices	-		100%			
		Exam Rooms	-		100%			
Specialty Care Sub-Total	-	Exam Rooms	1.0	-	0%	1,067		\$ 488,842
		Provider Offices	1.0	-	0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	7,407	Providers	2.6	1.0	38%			
Visiting Professional Clinic	5,926	Exam	3.0	-	0%			
		Provider Offices	2.0	-	0%			
		Dept. Gross Sq. Mtrs	123.0	-	0%			



## 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>Other Ambulatory Care Services</b>								
Dental Service Minutes	311,220	Dentists	1.9		0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Hygienists	1.0		0%			
		Dental Chair	5.0		0%			
		Dept. Gross Sq. Mtrs	205.0		0%			
Optometry Visits	-	Optometrist	-		100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Eye Lanes	-		100%			
		Dept. Gross Sq. Mtrs	-	13.4	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	1.8		0%			
Psychiatry		Counselors	-		100%			
Social Service Visits		Counselors	1.2		0%			
Alcohol & Substance Abuse		Counselors	3.0	0.5	17%			
Behavioral Health Total		Total Counselors	6.0	0.5	8%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Counselor Offices	7.0	1.0	14%			
		Dept. Gross Sq. Mtrs	182.0	13.0	7%			
<b>Inpatient Care</b>								
Births	-	LDRPs	-		100%	66	\$ 2,054	\$ 134,578
		Dept. Gross Sq. Mtrs	-		100%			
Obstetric Patient Days	-	Post Partum beds	-		100%	175		
		Dept. Gross Sq. Mtrs	-		100%			
Neonatology Patient Days	-	# of Bassinets	-		100%	122	\$ 1,026	\$ 125,426
		Dept. Gross Sq. Mtrs	-		100%			
Pediatric Patient Days	-	# of Beds	-		100%	139	\$ 1,026	\$ 142,826
		Dept. Gross Sq. Mtrs	-		100%			
Adult Medical Acute Care	-	# of Beds	-		100%	327	\$ 904	\$ 295,659
		Dept. Gross Sq. Mtrs	-		100%			
Adult Surgical Acute Care	-	# of Beds	-		100%	330	\$ 904	\$ 297,998
		Dept. Gross Sq. Mtrs	-		100%			
Intensive Care Patient Days	-	# of Beds	-		100%	103	\$ 904	\$ 93,274
		Dept. Gross Sq. Mtrs	-		100%			
Psychiatric Patient Days	-	# of Beds	-		100%	77	\$ 550	\$ 42,509
		Dept. Gross Sq. Mtrs	-		100%			
Medical Detox Patient Days	-	# of Beds	-		100%	14	\$ 932	\$ 12,639
		Dept. Gross Sq. Mtrs	-		100%			
Sub Acute/Transitional Care	-	# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	1,287		\$ 1,144,909
		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>								
Laboratory Services								
Clinical Lab	11,251	Tech staff @ peak	1.1	-	0%			
Microbiology Lab	1,454	Tech staff @ peak	0.1		0%			
Blood Bank	-	Tech staff @ peak	-		100%			
Anatomical Pathology	-	Tech staff @ peak	-		100%			
Lab Total	12,705	Tech staff @ peak	1.2	-	0%	283	\$ 139	\$ 39,364
		Dept. Gross Sq. Mtrs	37.9	21.6	57%			
Pharmacy	-	Pharmacists	-		100%			\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Acute Dialysis	-	Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Diagnostic Imaging								
Radiographic exams	-	Rooms	-		100%	1,248	\$ 244	\$ 304,566
Ultrasound Exams	-	Rooms	-		100%	230	\$ 207	\$ 47,713
Mammography Exams	-	Rooms	-		100%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-		100%	88	\$ 63	\$ 5,554
CT	-	Rooms	-		100%	82	\$ 651	\$ 53,400
MRI exams	-	Rooms	-		100%	60	\$ 745	\$ 44,777
Diagnostic Imaging Total	-	Radiologists	-		100%	1,709		\$ 456,011
		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%			
Rehabilitation Services								
PT Visits		Therapy FTE	-		100%			
OT Visits		Therapy FTE	-		100%			
Speech Therapy Visits		Therapy FTE	-		100%			
Rehab Total	-	Therapy FTE	-	-	100%	1,411	\$ 153	\$ 215,826
		Dept. Gross Sq. Mtrs	-		100%			
RT Workload Minutes	-	Therapy FTE	-		100%	14,134		\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Cardiac Catheterization	-	Rooms	-		100%	16	\$ 4,566	\$ 75,084
		Dept. Gross Sq. Mtrs	-		100%			
Surgery								
Outpatient Endoscopy Cases	-	Endoscopy Suites	-		100%		\$ 1,326	\$ -
Outpatient Surgery Cases	-	Outpatient ORs	-		100%		\$ 3,206	\$ -
Inpatient Surgical Cases	-	Inpatient ORs	-		100%	48		\$ -
		# of Pre-Op Spaces	-		100%			
		# of PACU Spaces	-		100%			
		# of Phase II Spaces	-		100%			
Surgical Case Total	-	# of ORs	-	-	100%	48		\$ -
		Dept. Gross Sq. Mtrs	-		100%			
<b>Administrative Support</b>								
Administration		# of FTE	7.0	1.0	14%			
		Dept. Gross Sq. Mtrs	132.6	27.9	21%			
Information Management		# of FTE	1.4		0%			
		Dept. Gross Sq. Mtrs	25.0		0%			
Health Information Mngmt.		# of FTE	5.7	-	0%			
		Dept. Gross Sq. Mtrs	43.6	26.0	60%			
Business Office		# of FTE	4.2		0%			
		Dept. Gross Sq. Mtrs	62.4		0%			
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	0.7		0%			
		Dept. Gross Sq. Mtrs	19.9		0%			
Facility Management		# of FTE	3.5		0%			
		Dept. Gross Sq. Mtrs	50.0		0%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Property & Supply		# of FTE	0.8		0%			
		Dept. Gross Sq. Mtrs	40.4		0%			
Housekeeping & Linen		# of FTE	4.0		0%			
		Dept. Gross Sq. Mtrs	13.3		0%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	5.1		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	90.5		0%			
Public Health Nutrition		# of FTE	1.3		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	15.3		0%			
Environmental Health		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Health Education		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Case Management		# of FTE	1.4		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	24.0		0%			
CHR		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	4.0	29%			
Diabetes Program		# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	35.2	13.0	37%			
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>			66.5	-	0%			
<b>Total Building Gross Square Meters</b>			2,161	527	24%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment		# of Beds	-		100%			
		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
Adolescent Residential Treatment	-	# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Substance Abuse Transitional Care	23	# of Beds	3.9		0%			
		Dept. Gross Sq. Mtrs	193.0		0%			
<b>Total SANAC - Building Gross Square Meters</b>			193.0	-	0%			

#### Additional Services - Non-IHS Supported

Elder Care								
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	15	# of Home Health Care FTE	2.0		0%	-	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	34.0		0%			
Elder Care Total	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	34.0	-	0%			
<b>Total Elder Care - Building Gross Square Meters</b>			43	-	0%			

#### Miscellaneous Services

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>	2,397	527	22%	Contract Health Dollars Sub-Total	\$2,420,035
<b>Grand Total - Total Staffing</b>	66	14	20%	Other Expenditures - Contract Health	\$ 537,248
				<b>Inflation Adjusted CHS \$ - Total</b>	<b>\$3,962,759</b>