



Sisseton-Wahpeton Health Center



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of Residence

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

Market Assessment

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

Service Delivery Plan

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

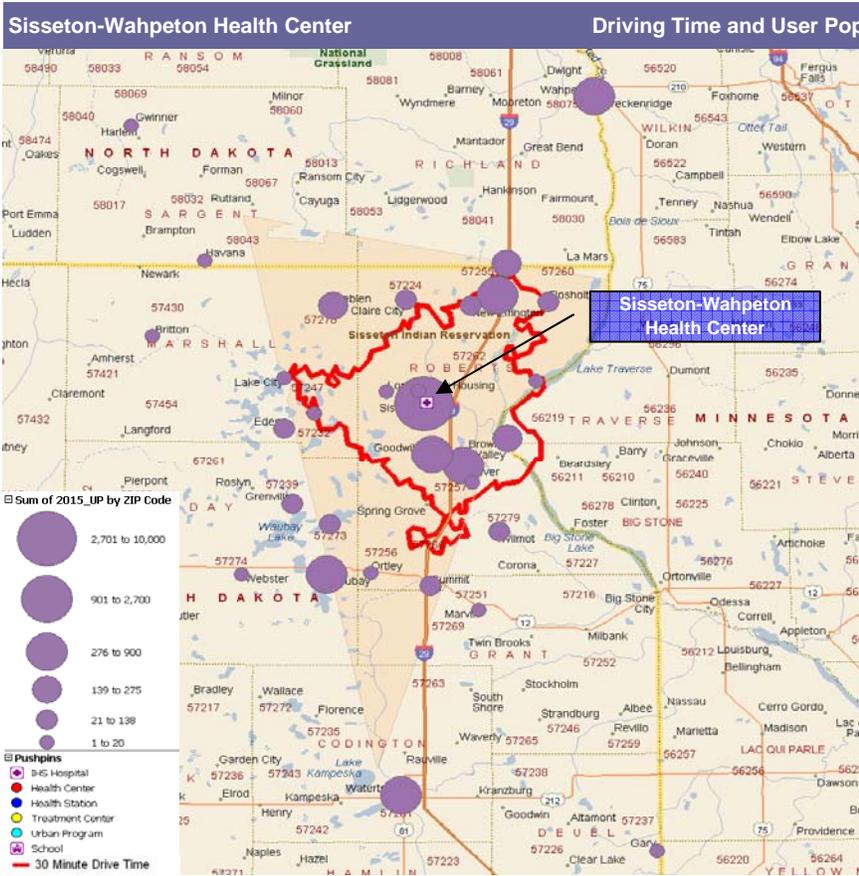
Resource Allocation

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





Executive Summary



Primary Care Service Area Communities							
Agency Dist, Gary, Big Coulee, Britton, Browns Valley, Buffalo Lake, Claire City, Eden, Enemy Swim, Grenville, Gwinner, Havana, Lake City, Lake Travers, Long Hollow, Marvin, New Effington, Old Agency, Ortle, Peeper, Rosholt, Sisseton, Summit, Veblen, Wahpeton, Watertown, Waubay, Webster, Wilmot							
Population Summary							
2001 User Pop	5,704	Growth Rate	16.4%	2015 User Pop	6,641		
2015 by Age							
0-14	2,239	15-44	3,161	45-65	918	65+	323
Average Age							
Service Area	26.7	Aberdeen	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	7,616		
Services	Visiting Professional clinics for Specialty Care, Podiatry, and Audiology; Substance Abuse Non-Acute Care - Adult Residential Treatment and Transitional Care beds; Pharmacy; Diagnostic Imaging						
Communities	South Dakota Urban Indian Program (SDUIP) - Aberdeen						
Expanded Service Area #2				2015 User Pop	6,641		
Services							
Communities							

	Existing	Need	%
Base HSP GSM	7,986	5,179	154.2%
Resource Summary			
	Existing	Need	%
IHS Supportable GSM	7,986	8,450	94.5%
Total GSM	9,870	13,423	73.5%
Parking Spaces	0	246	0.0%
Site (Hectares)	0.00	3.0	0.0%
IHS Supportable Staff	77.0	140.1	55.0%
Service Unit Contract Hlth \$	744,752		
PSA Contract Hlth \$		10,467,838	
Service Summary			
Primary Care Services, including:			
FP, IM, Peds, OB/Gyn			
Non-urgent Emergency Care			
Specialty Care Services, including:			
Compl Alternative Med, Trad Med			
Visiting Professionals, including:			
Ortho, Ophtha, Derm, Gen Surg,			
ENT, Cardio, Urology, Neuro, Psych			
Podiatry, Audiology			
Dental, Optometry			
Dialysis Stations			
Behavioral Health			
SA Adult Res TX, Transitional Care			
Elder Care			
Laboratory, Pharmacy			
Diagnostic Imaging, including:			
Gen Rad, US, Fluoro			
Visiting Diagnostic Imaging, including			
Mammo, CT, MRI			
Rehab, including PT			
Preventive Care, including:			
PHN, PH Nutrition, EH, Health Ed			
Additional Services, including:			
Hostel, Case Mgmt, CHR, Diabetes			
Program, Elder Care Outreach,			
EMS, Security, Transportation,			
Tribal Admin, Diab Outreach,			
Injury Prev, Wellness, FP/DV,			
FAS/FAE, Tobacco Cessation, MCH			
New services are identified in red.			



Executive Summary

Service Area Description

The Sisseton-Wahpeton Service Area, serving the Primary Care Service Area Communities listed to the left, is located on the Sisseton-Wahpeton property in Sisseton, in the northeast section of South Dakota.

As part of the Aberdeen Area, the Sisseton-Wahpeton clinic serves as the only clinic facility within the Sisseton-Wahpeton Service Unit. The closest alternative care options can be found nearby, in Sisseton, South Dakota.

As noted in the Service Summary to the left, Sisseton-Wahpeton will operate as a Health Center, replacing the current Hospital facility. It will provide a broad spectrum of outpatient and ancillary services services. In the Expanded Service Area #1 to the left, services provided to its regional partner (SDUIH-Aberdeen) are listed. Inpatient and Emergency Care services are provided at the private sector hospital in Sisseton.

Services & Resourcing Priorities

1	<i>Contract Health Services funding for Emergency, Inpatient, and Specialty Services purchased from private health care providers</i>
2	<i>Addictions Services Campus</i>
3	<i>Assisted Living</i>
4	<i>Replacement/Permanent Wellness Center, proximate to Health Center</i>
5	<i>Detoxification</i>
6	<i>Birthing Center</i>
7	<i>Day Care</i>
8	<i>In-home Care Services</i>
9	<i>Traditional/Alternative Healing</i>
10	<i>Hospice</i>
11	<i>Water & Sewer</i>
12	<i>Stipends/Scholarships</i>
13	<i>Offices for grants</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>Lack of Civil Engineering Planning: Health & Fitness Center was flooded this spring (2003) - no design for drainage.</i>
2	<i>Mold: Dakota Pride Center was built in 1970's with pipes in the attic. These have burst, been repaired, but now there is mold.</i>
3	<i>Life Safety Codes: Dakota Pride's outpatient building and half-way house do not meet life safety codes for residential use.</i>
4	<i>Parking is Lacking!: Parking was not planned at many of our Tribal Health Facilities.</i>
5	<i>Lack of Heating, Ventilation, Air Conditioning: The temperature cannot be controlled in many of the facilities that house Tribal health programs. The Health & Fitness Center is cold in the winter and relies on window AC. Some rooms at Tekakwitha Tribal Programs office building are hot, while others are cold due to lack of ventilation.</i>
6	<i>Plumbing/Electrical Problems: Again, because of age, the Tribal facilities experience frequent systems problems, such as sewer backup.</i>
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Functional Deficiencies	
1	<i>Proximity: Health programs strung out in many different locations, which creates communication barriers and inconvenience for patients.</i>
2	<i>Space: No room to grow or expand or develop. No place to put new grant programs.</i>
3	<i>Functionality: Facilities are in renovated buildings, originally designed for something else</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				
Primary Care									
Family Practice	15,002	13,980	12,015	13,666	0	0	0	0	0.0%
Internal Medicine	17	16	3	12				0	0.0%
Pediatric	89	85	153	109	1	3	0	1	1.2%
Ob/Gyn	109	127	109	115	31	32	16	26	18.6%
Emergency Care									
Emergency/Urgent	1,744	2,698	4,124	2,855				0	0.0%
ER/Non-urgent	1,410	338	0	583				0	0.0%
Specialty Care									
Orthopedics	0	1	1	1	72	112	35	73	99.1%
Ophthalmology	0	0	0	0	52	61	29	47	100.0%
Dermatology	3	4	1	3	1	3	1	2	38.5%
General Surgery	0	1	2	1	83	181	53	106	99.1%
Otolaryngology	0	0	0	0	55	113	39	69	100.0%
Cardiology	0	0	119	40	21	52	14	29	42.2%
Urology	0	0	0	0				0	0%
Neurology	0	1	0	0	16	27	8	17	98.1%
Nephrology	0	0	0	0	27	30	5	21	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	18,374	17,251	16,527	17,384	359	614	200	391	2.2%
Direct & Tribal Care + Contract Care	18,733	17,865	16,727	17,775					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	154,679	142,180	147,093	147,984				0	0.0%
Optometry Visits	0	0	0	0	21	27	106	51	100.0%
Podiatry Visits	135	137	115	129	35	52	22	36	22.0%
Dialysis Patients	11	15	13	13				0	0.0%
Audiology Visits	82	116	146	115	3	8	129	47	28.9%
Outpatient Behavioral Health									
Mental Health Visits	754	754	964	824	1	2	25	9	1.1%
Psychiatry	0	0	0	0	11	22	6	13	100.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	621	792	450	621				0	0.0%
BH Visit Totals	1,375	1,546	1,414	1,445	12	24	31	22	1.5%





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	
Inpatient Care										
Labor & Delivery Births	5	3	1	3	6	5	3	5	60.9%	
Obstetrics Patient Days	6	3	1	3	15	8	5	9	73.7%	
Neonatology Patient Days	0	0	0	0	10	6	20	12	100.0%	
Pediatric Patient Days	86	41	24	50	1	2	2	2	3.2%	
Adult Medical Patient Days										
Cardiology	151	71	43	88	78	70	68	72	44.9%	
Endocrinology	53	36	40	43	8	3	18	10	18.4%	
Gastroenterology	102	51	34	62	33	56	58	49	44.0%	
General Medicine	62	18	8	29	14	28	12	18	38.0%	
Hematology	6	4	4	5	5	0	5	3	41.7%	
Nephrology	34	24	22	27	18	10	24	17	39.4%	
Neurology	17	12	13	14	20	34	11	22	60.7%	
Oncology	10	0	0	3	3	1	3	2	41.2%	
Pulmonary	197	110	80	129	23	36	34	31	19.4%	
Rheumatology	0	0	0	0	4	0	0	1	100.0%	
Unknown	0	21	10	10	0	0	0	0	0.0%	
Medical Patient Day Total	632	347	254	411	206	238	233	226	35.4%	
Adult Surgical Patient Days										
Dentistry	1	0	0	0	5	0	0	2	83.3%	
Dermatology	5	8	1	5	0	13	4	6	54.8%	
General Surgery	69	67	62	66	39	62	89	63	49.0%	
Gynecology	3	0	2	2	11	33	7	17	91.1%	
Neurosurgery	0	0	0	0	1	35	25	20	100.0%	
Ophthalmology	0	0	0	0	0	1	1	1	100.0%	
Orthopedics	48	63	18	43	51	101	56	69	61.7%	
Otolaryngology	28	3	0	10	3	16	7	9	45.6%	
Thoracic Surgery	0	0	9	3	0	3	1	1	30.8%	
Urology	20	4	8	11	1	4	2	2	17.9%	
Vascular Surgery	6	5	0	4	2	25	0	9	71.1%	
Surgical Patient Day Total	180	150	100	143	113	293	192	199	58.2%	
Psychiatry Patient Days	4	1	0	2	19	97	52	56	97.1%	
Medical Detox Patient Days	36	26	15	26	8	13	10	10	28.7%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	944	568	394	635	372	657	514	514	44.7%	
Direct & Tribal + Contract Care	1,316	1,225	908	1,150	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	62	71	77	70	0	0	0	0	0.0%	
Adol. Residential Treatment	4	44	25	24	0	0	0	0	0.0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	66	115	102	94	0	0	0	0	0.0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	





Historical Workloads by Location of Encounter

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
Ancillary Services									
Lab Billable Tests	23,172	26,425	29,083	26,227				0	0.0%
Pharmacy Scripts	51,682	48,062	57,339	52,361				0	0.0%
Acute Dialysis Procedures	0	0	1	0				0	0.0%
Radiographic Exams	2,148	2,025	2,522	2,232	2	0	0	1	0.0%
Ultrasound Exams	250	281	311	281				0	0.0%
Mammography Exams	199	250	294	248				0	0.0%
Fluoroscopy Exams	55	48	144	82				0	0.0%
CT Exams	98	171	168	146				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	19	191	42	84				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	1	0	0				0	0.0%
OP Surgical Case Total	0	1	0	0	0	0	0	0	0%
Inpatient Surgery Cases	55	40	39	45	32	57	47	45	50.4%
Surgical Case Total	55	41	39	45	32	57	47	45	50%
Direct & Tribal + Contract Care	87	98	86	90					
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				
Primary Care									
Family Practice	14,550	13,416	11,511	13,159	0	0	0	0	0.0%
Internal Medicine	25	27	5	19				0	0.0%
Pediatric	102	94	158	118	1	3	0	1	1.1%
Ob/Gyn	148	163	121	144	30	32	15	26	15.1%
Emergency Care									
Emergency/Urgent	1,699	2,620	3,989	2,769				0	0.0%
ER/Non-urgent	1,390	358	32	593				0	0.0%
Specialty Care									
Orthopedics	7	9	7	8	74	115	38	76	90.8%
Ophthalmology	2	0	0	1	45	59	28	44	98.5%
Dermatology	5	10	9	8	1	3	1	2	17.2%
General Surgery	7	20	14	14	85	182	55	107	88.7%
Otolaryngology	0	1	0	0	58	112	39	70	99.5%
Cardiology	0	0	113	38	23	51	15	30	44.1%
Urology	1	0	2	1				0	0.0%
Neurology	3	1	0	1	16	26	8	17	92.6%
Nephrology	0	0	0	0	32	30	5	22	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	17,939	16,719	15,961	16,873	365	613	204	394	2.3%
Direct & Tribal Care + Contract Care	18,304	17,332	16,165	17,267					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	154,679	142,180	147,093	147,984				0	0.0%
Optometry Visits	46	27	24	32	98	29	107	78	70.7%
Podiatry Visits	139	138	112	130	38	52	23	38	22.5%
Dialysis Patients	11	15	13	13				0	0.0%
Audiology Visits	86	111	140	112	48	7	130	62	35.4%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	24	2	27	18	100.0%
Psychiatry	19	8	20	16	11	22	6	13	45.3%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	621	792	450	621				0	0.0%
BH Visit Totals	640	800	470	637	35	24	33	31	4.6%



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	
Inpatient Care										
Labor & Delivery Births	6	4	1	4	6	5	3	5	56.0%	
Obstetrics Patient Days	7	25	1	11	12	8	5	8	43.1%	
Neonatology Patient Days	2	1	0	1	9	6	20	12	92.1%	
Pediatric Patient Days	96	42	26	55	13	4	2	6	10.4%	
Adult Medical Patient Days										
Cardiology	150	71	41	87	93	63	100	85	49.4%	
Endocrinology	51	36	38	42	8	3	18	10	18.8%	
Gastroenterology	100	49	34	61	52	53	58	54	47.1%	
General Medicine	62	18	8	29	41	24	12	26	46.7%	
Hematology	6	4	4	5	5	0	5	3	41.7%	
Nephrology	32	22	18	24	26	10	24	20	45.5%	
Neurology	17	12	13	14	39	34	11	28	66.7%	
Oncology	10	0	0	3	3	1	3	2	41.2%	
Pulmonary	204	110	85	133	39	36	34	36	21.5%	
Rheumatology	0	0	0	0	4	0	0	1	100.0%	
Unknown	0	21	11	11	0	0	0	0	0.0%	
Medical Patient Day Total	632	343	252	409	310	224	265	266	39.4%	
Adult Surgical Patient Days										
Dentistry	1	0	0	0	5	0	0	2	83.3%	
Dermatology	5	8	3	5	0	13	4	6	51.5%	
General Surgery	73	78	64	72	70	62	89	74	50.7%	
Gynecology	3	11	2	5	9	7	7	8	59.0%	
Neurosurgery	0	0	0	0	1	35	25	20	100.0%	
Ophthalmology	0	0	0	0	0	1	1	1	100.0%	
Orthopedics	44	63	18	42	106	103	58	89	68.1%	
Otolaryngology	28	5	0	11	3	16	7	9	44.1%	
Thoracic Surgery	0	0	9	3	0	3	1	1	30.8%	
Urology	20	4	8	11	2	4	2	3	20.0%	
Vascular Surgery	10	3	0	4	2	25	0	9	67.5%	
Surgical Patient Day Total	184	172	104	153	198	269	194	220	59.0%	
Psychiatry Patient Days	42	35	61	46	26	96	52	58	55.8%	
Medical Detox Patient Days	250	129	15	131	15	13	10	13	8.8%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	1,213	747	459	806	583	620	548	584	42.0%	
Direct & Tribal + Contract Care	1,796	1,367	1,007	1,390	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	62	71	77	70	0	0	0	0	0.0%	
Adol. Residential Treatment	4	44	25	24	0	0	0	0	0.0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	66	115	102	94	0	0	0	0	0.0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Community of Residence

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
Ancillary Services									
Lab Billable Tests	23,172	26,425	29,083	26,227				0	0.0%
Pharmacy Scripts	51,682	48,062	57,339	52,361				0	0.0%
Acute Dialysis Procedures	0	0	1	0				0	0.0%
Radiographic Exams	2,148	2,025	2,522	2,232	479	0	0	160	6.7%
Ultrasound Exams	250	281	311	281				0	0.0%
Mammography Exams	199	250	294	248				0	0.0%
Fluoroscopy Exams	55	48	144	82				0	0.0%
CT Exams	98	171	168	146				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	1	0	1	1				0	0.0%
Occupational Therapy Visits	0	2	0	1				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	19	191	42	84				0	0.0%
Minor Procedure Cases									
Endoscopy	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	1	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	1	1	0	1				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	2	1				0	0.0%
Musculoskeletal	0	0	1	0				0	0.0%
Nervous	0	0	0	0				0	0%
Ocular	1	0	0	0				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
OP Surgical Case Total	3	1	3	2	0	0	0	0	0%
Inpatient Surgery Cases	56	46	42	48	45	55	46	49	50.3%
Surgical Case Total	59	47	45	50	45	55	46	49	49%
Direct & Tribal + Contract Care	104	102	91	99					
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	5,704			6,641					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	13,159	6,147		15321	7,156		12,739	12,739	0
Internal Medicine	19	2,119		22	2,463		2,463	2,463	0
Pediatric	119	3,515		139	4,097		4,097	4,097	0
Ob/Gyn	170	2,330		198	2,716		2,716	2,716	0
Primary Care Sub-Tot.	13,467	14,110	18,924	15,679	16,432	22,015	22,015	22,015	0
Emergency Care									
Emergency/Urgent	2,769	1,290		3224	1,502		3,224	3,224	0
ER/Non-urgent	593	860		691	1,002		691	691	0
Emerg. Care Sub-Tot.	3,363	2,150	2,372	3,915	2,504	2,765	3,915	3,915	0
Specialty Care									
Orthopedics	83	1,022		97	1,190		1,190	1,190	0
Ophthalmology	45	646		52	750		750	750	0
Dermatology	10	796		11	927		927	927	0
General Surgery	121	777		141	904		904	904	0
Otolaryngology	70	490		81	571		571	571	0
Cardiology	67	182		78	211		211	211	0
Urology	1	240		1	278		278	278	0
Neurology	18	214		21	249		249	249	0
Other Specialties		1,647		0	1,915		1,915	1,915	0
Nephrology	22	Unknown		26	Unknown		26	26	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.	437	6,014	903	509	6,994	1,044	7,020	7,020	0
Total Provider Visits By PSA Residents	17,267	22,274	22,199	20,103	25,930	25,824	32,950	32,950	0
Provider Visits		Unmet need if (-) -4,932	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.03	3.90	3.89	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	147,984	506,923	541,880	172,293	590,067	630,895	630,895	630,895	0
Optometry Visits	110	Unknown	1,809	128	Unknown	2,101	2,101	2,101	0
Podiatry Visits	167	869		195	1,006		1,006	1,006	0
Dialysis Patients	13	Unknown		15	Unknown		15	15	0
Audiology Visits	174	883	563	203	1,027	669	1,027	1,027	0
Outpatient Behavioral Health Services									
Mental Health Visits	18	Unknown	938	21	Unknown	1,096	1,096	1,096	0
Psychiatry	29	568		33	661		661	661	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	621	Unknown		723	Unknown		723	723	0
BH Visits Totals	667	568	938	777	661	1,096	2,480	2,480	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	5,704			6,641					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	8	114	113	10	133	131	133	109	24
Obstetrics Patient Days	19	237	243	23	276	282	282	231	51
Neonatology Patient Days	13	369		15	431		431	263	168
Pediatric Patient Days	61	183	259	71	214	299	299	188	111
Adult Medical Patient Days									
Cardiology	173	125		201	145		201	151	50
Endocrinology	51	24		60	27		60	60	0
Gastroenterology	115	83		134	96		134	134	0
General Medicine	55	100		64	116		116	104	12
Hematology	8	16		9	18		18	9	9
Nephrology	44	24		51	28		51	44	7
Neurology	42	54		49	62		62	55	7
Oncology	6	34		7	40		40	13	27
Pulmonary	169	125		197	144		197	166	32
Rheumatology	1	4		2	5		5	5	0
Unknown	11	9		12	11		12	12	0
Medical Patient Day Total	675	597	457	786	692	534	897	753	144
Adult Surgical Patient Days									
Dentistry	2	1		2	1		2	2	0
Dermatology	11	3		13	4		13	13	0
General Surgery	145	182		169	212		212	142	70
Gynecology	13	45		15	52		52	45	8
Neurosurgery	20	45		24	52		52	18	35
Ophthalmology	1	2		1	2		2	1	1
Orthopedics	131	109		152	127		152	128	24
Otolaryngology	20	38		23	44		44	6	38
Thoracic Surgery	4	64		5	74		74	4	70
Urology	13	24		16	28		28	13	15
Vascular Surgery	13	41		16	47		47	19	28
Surgical Patient Day Total	374	555	306	435	644	358	679	389	290
Psychiatry Patient Days	104	114	81	121	132	97	132	34	98
Medical Detox Patient Days	144	19		168	22		168	114	54
Sub Acute/Transitional Care	0	327		0	379		379	379	0
Inpatient Care Totals	1,390	2,402	1,346	1,618	2,790	1,570	3,266	2,352	914
Inpatient Patient Days	Unmet need if (-) -1,012 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	70	854		81	992		992	992	0
Adol. Residential Treatment	24	309		28	353		353	353	0
SA Transitional Care	0	40		0	47		47	47	0
Substance Abuse Total	94	1,203	0	110	1,392	0	1,392	1,392	0
Elder Care									
Skilled Nursing Patients	0	7		0	8		34	34	0
Assisted Living Patients	0	8		0	9		9	9	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	38	16	0	44	18	0	44	44	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	5,704			6,641					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		22,098	17,096		25,700	19,889	25,700	23,656	1,510
Microbiology Billable Tests		3,187	4,058		3,709	4,722	4,722	2,774	1,850
Blood Bank Billable Tests		545	329		634	383	634	608	12
Anatomical Pathology		45	109		53	127	127	0	124
Lab Billable Tests	26,227	25,876	21,592	30,535	30,096	25,121	30,535	27,039	3,496
Pharmacy Scripts (Note 1)	52,361	57,356	<= Mig Adj	60,962	66,769	<= Mig Adj	66,769	66,769	0
Acute Dialysis Procedures	0	15		0	17		17	17	0
Radiographic Exams	2,391	1,818	1,988	2,784	2,114	2,314	2,784	2,784	0
Ultrasound Exams	281	361	274	327	420	319	420	420	0
Mammography Exams	248	624	600	288	723	694	723	723	0
Fluoroscopy Exams	82	91	137	96	106	160	160	160	0
CT Exams	146	136	47	170	158	55	170	170	0
MRI Exams	0	95		0	110		110	110	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
Rehabilitation Services									
Physical Therapy Visits	1	Unknown		1	Unknown		1	1	0
Occupational Therapy Visits	1	Unknown		1	Unknown		1	1	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	1	-	2,338	2	-	2,718	2,718	2,718	0
Respiratory Therapy		Unknown	22,576		Unknown	26,281	26,281	26,281	0
Workload Minutes	0			0					
Cardiac Catheterization	0	19		0	34		34	34	0
Home Health Care Patients	84	32		98	37		98	98	0
Minor Procedure Cases									
Endoscopy		78			90		90	90	0
Outpatient Surgery Cases									
Cardiovascular	0	5		0	6		6	6	0
Digestive	0	85		0	98		98	98	0
Endocrine	0	1		0	1		1	1	0
ENT	0	45		0	52		52	52	0
Gynecology	1	31		1	37		37	37	0
Hemic and Lymphatic	0	2		0	2		2	2	0
Integument	1	33		1	39		39	39	0
Musculoskeletal	0	55		0	64		64	64	0
Nervous	0	14		0	16		16	16	0
Ocular	0	28		0	33		33	33	0
Respiratory	0	5		0	5		5	5	0
Urogenital	0	22		0	25		25	25	0
OP Surgical Case Total	2	325	156	3	378	184	378	378	0
Inpatient Surgery Cases	97	128	131	113	149	153	153	93	60
Surgical Case Total	99	453	287	115	527	337	531	471	60
EMS Responses	0	747		0	870		870	870	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	CHS	Srv Unit	Region	
Primary Care (Provider Visits)	Migration % 2.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	12,994	Providers	2.9	12,994					
Internal Medicine	2,512	Providers	0.7	2,512					
Pediatric	4,179	Providers	0.9	4,179					
Ob/Gyn	2,770	Providers	0.9	2,770					
Primary Care Total	22,455	Providers	5.3	22,455					
Emergency Care	Migration % 1.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	3,256	Patient Spaces	1.7			3,256			
ER/Non-urgent	698	Providers	0.1	698					supported by 1 PA
Emergency Care Total	3,954	Patient Spaces	2.0	698		3,256			
Specialty Care	Migration % 0.0%								
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	1,190	Providers	0.4		1,381				
Ophthalmology	750	Providers	0.2		865				Note 1 & 8
Dermatology	927	Providers	0.2		1,071				Note 2 & 8
General Surgery	904	Providers	0.3		1,045				Note 1 & 8
Otolaryngology	571	Providers	0.2		654				
Cardiology	211	Providers	0.1		247				
Urology	278	Providers	0.1		323				Note 3 & 8
Neurology	249	Providers	0.1		289				
Other Subspecialties	1,915	Providers	0.8			1,915			
Nephrology	26	Providers	0.0			26			
Allergy	Unknown	Providers	0.1			X			
Pulmonology	Unknown	Providers	0.0			X			
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.1			X			
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.1			X			
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0		X				Meditation Room
Compl. Alt. Medicine	Unknown	Providers	Unknown		X				future chiropractic or acupuncture
Specialty Care Sub-Total	7,020			0	5,877	1,941			
Other Ambulatory Care Services	167,184								
Dental Service	630,895	Dentists	3.8	630,895					
<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	2,101	Optometrist	1.0	2,101					
<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	CHS	Srv Unit	Region	
Podiatry Visits	1,006	Podiatrists	0.4	1,189			Note 1 & 8		
<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	15	Dialysis Stations	4.7	15	7 chairs planned in new clinic; also serves non-beneficiary users				
<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	1,027	Audiologists	0.5	1,166			Note 1 & 8		
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>									
Behavioral Health									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	1,096	Counselors	3.7	3.3					
Psychiatry Provider	661	Providers	0.4	0.4			Note 2		
Social Service Visits	0	Counselors	2.4	2.4					
Alcohol & Substance Abuse Visits	723	Counselors	0.4	7.1			Dakota Pride Treatment Center; 2 youth plus 1 adult counselor		
Behavioral Health Totals	2,480	Counselors	6.5	12.8	0.4				
Inpatient Care									
Labor & Delivery	109	LDRs	1.0	0			109		
Obstetrics Patient Days	231	# of Beds	1.9	0			231		
<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	263	# of Bassinets	2.1	0			263		
<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	188	# of Beds	1.7	0			188	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	CHS	Srv Unit	Region		
Adult Medical Acute Care									Migration %	0.0%
<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	151	# of Beds	0.8	0		151				
Endocrinology	60	# of Beds	0.3	0		60				
Gastroenterology	134	# of Beds	0.7	0		134				
General Medicine	104	# of Beds	0.5	0		104				
Hematology	9	# of Beds	0.0	0		9				
Nephrology	44	# of Beds	0.2	0		44				
Neurology	55	# of Beds	0.3	0		55				
Oncology	13	# of Beds	0.1	0		13				
Pulmonary	166	# of Beds	0.8	0		166				
Rheumatology	5	# of Beds	0.0	0		5				
Unknown	12	# of Beds	0.1	0		12				
Medical Patient Day Total	753		3.8	0		753				
Adult Surgical Acute Care										
<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	2	# of Beds	0.0	0		2				
Dermatology	13	# of Beds	0.1	0		13				
General Surgery	142	# of Beds	0.9	0		142				
Gynecology	45	# of Beds	0.3	0		45				
Neurosurgery	18	# of Beds	0.1	0		18				
Ophthalmology	1	# of Beds	0.0	0		1				
Orthopedics	128	# of Beds	0.8	0		128				
Otolaryngology	6	# of Beds	0.0	0		6				
Thoracic Surgery	4	# of Beds	0.0	0		4				
Urology	13	# of Beds	0.1	0		13				
Vascular Surgery	19	# of Beds	0.1	0		19				
Surgical Patient Day Total	389	# of Beds	2.5	0		389				
Intensive Care Unit	234	# of beds	0.9	0		234				
<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	34	# of Beds	0.1	0		34				
<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	114	# of Beds	0.4	0		114				
<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	379	# of Beds	1.3	0		0	379		Halfway House: 6 beds current	
<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	2,586	# of Beds	15	0		2,207	379			





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	CHS	Srv Unit	Region	
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	992	# of Beds	3.6	1,184					currently 12 beds licensed; Tribal projects demand for 15 in 2015 + Note 8
Adolescent Residential Treatment	353	# of Beds	1.3					353	Note 5
Substance Abuse Transitional Care	47	# of Beds	7.8	47					Halfway House: Tribal projects 10 adults and 12 youth in 2015. Also 25 "bed" youth subacute group home. Also FASD program requires 2 family
Substance Abuse Non-Acute Care Totals	1,392		12.7	1,231				353	
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	34	# of Beds	37.0	37					includes non-elderly disabled requiring long-term care
Assisted Living / Hospice	9	# of Beds	10.0	10					
	1	# of Beds	1.0	1					
Elder Care Totals	44		48.0	48					
Ancillary Services									
Laboratory Services									
<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	23,656	Tech Staff @ Peak	2.4	23,656					
Microbiology	2,774	Tech Staff @ Peak	0.3	2,774					
Blood Bank	608	Tech Staff @ Peak	0.1		608				
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	27,039	Tech Staff @ Peak	2.8	26,430	608	0			
Pharmacy	66,769	Pharmacists	5.5	97,063			Note 8, 9	Migration %	3.0%
Acute Dialysis	17	Rooms	0.0		17				
<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>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	2,784	Rooms	0.5	2,784					
Ultrasound	420	Rooms	0.2	487					Note 8
Mammography	723	Rooms	0.2		882				Note 6 & 8
Fluoroscopy	160	Rooms	0.1	185					Note 8
CT	170	Rooms	0.0		194				Note 6 & 8
MRI	110	Rooms	0.0		128				Note 6 & 8
Diagnostic Imaging Totals	4,367	Radiologist	0.4	3,456	882	322			
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	CHS	Srv Unit	Region	
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			
Rehabilitation Services									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	1	Therapy FTE	0.0			1			
Occupational Therapy	1	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	2,718	Therapy FTE	1.5	2,718			plans satellite Wellness here for diabetes program		
Respiratory Therapy	26,281	Therapy FTE	0.3			26,281			
<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	34	Rooms	0.0			34			
<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	98	# FTE	7.0			98			
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>									
Surgery									
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
Minor Procedure									
Endoscopy	90	Endoscopy Suites	0.0						90
Outpatient Surgery Cases									
Cardiovascular	6	Outpatient ORs	0.0			6			
Digestive	98	Outpatient ORs	0.1			98			
Endocrine	1	Outpatient ORs	0.0			1			
ENT	52	Outpatient ORs	0.0			52			
Gynecology	37	Outpatient ORs	0.0			37			
Hemic and Lymphatic	2	Outpatient ORs	0.0			2			
Integument	39	Outpatient ORs	0.0			39			
Musculoskeletal	64	Outpatient ORs	0.0			64			
Nervous	16	Outpatient ORs	0.0			16			
Ocular	33	Outpatient ORs	0.0			33			
Respiratory	5	Outpatient ORs	0.0			5			
Urogenital	25	Outpatient ORs	0.0			25			
OP Surgical Case	378	Outpatient ORs	0.2			378			
Inpatient Surgery	93	Inpatient ORs	0.1	0		93			
Surgical Case Total	471		0.3	0		471			90
Administrative Support									
Administration		# of FTE	10.0			10.0			
<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	2.3			2.3			
<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	13.6			13.6			
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									



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	CHS	Srv Unit	Region	
Business Office		# of FTE	7.6	7.6					
<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	5.1	5.1					
<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>									
Facility Support Services									
Clinical Engineering		# of FTE	1.0	1.0					
<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	5.1	5.1					
<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	1.7	1.7					
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and</i>									
Housekeeping & Linen		# of FTE	6.9	6.9					
<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</i>									
Preventive Care									
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	9.8	9.8					3 FTE currently
Public Health Nutrition		# of FTE	2.3	2.3					0 FTE currently
Environmental Health		# of FTE	0.0	1.0					1 FTE currently
Health Education		# of FTE	1.7	3.0					Tribal: 1 currently, projects 3 FTEs
Additional Services									
Hostel		Rooms	5.0	5					
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
Case Management		# of FTE	2.8	2.8					
<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	22.0	22.0					Tribal projects 1:300 = 26 CHR FTEs (7 currently)
<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					Tribal projects 2 Diabetic Educators
<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>									



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	CHS	Srv Unit	Region		
Elder Care - Outreach		# of FTE	10.0	10.0					<i>tribal Nutritional Program plus 2 Elderly/Disabilities Affairs Office</i>	
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>										
EMS	870	Loc #1 - # of FTE	11.0	11.0					<i>new Tribal program</i>	
		# of Ambulances	2.0	2.0					<i>new Tribal program</i>	
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>										
Security		# of FTE	3.0	3.0					<i>new IHS FTEs</i>	
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>										
Transportation		# of FTE	5.0	5.0					<i>Tribal projects 5 FTEs</i>	
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>										
Tribal Health Administration		# of FTE	4.0	4.0					<i>Tribal projects 4 FTEs</i>	
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>										
WIC		# of FTE	0.0	0.0						
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>										
Outreach Diabetes		# of FTE	2.0	2.0					<i>Tribal projects 2 FTEs</i>	
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>										
Injury Prevention		# of FTE	2.0	2.0					<i>Tribal projects 2 FTEs</i>	
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>										
Wellness Center		# of FTE	12.0	12.0					<i>Tribal projects 12 FTEs</i>	
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>										
Family Planning/Domestic Violenc		# of FTE	6.5	6.5					<i>Tribal projects 6.5 FTEs</i>	
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through FAS/FAE</i>										
		# of FTE	4.0	4.0					<i>Tribal projects 4 Transition House FTEs</i>	
<i>Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostical clinical functions include identification of FA statistics and research,</i>										
Tobacco Cessation		# of FTE	1.0	1.0					<i>Tribal projects 1 FTE</i>	
Maternal/Child Health		# of FTE	8.0	8.0					<i>Tribal projects 1/district + manager = 8</i>	
<i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i>										
Total FTE Staff			140.1							

Notes:

- Note 1 Visiting Professional Clinic providers from Winnebago
- Note 2 Visiting Professional Tele Medicine providers from Winnebago
- Note 3 Visiting Professional Tele Medicine providers from Area
- Note 4 Referred to Winnebago
- Note 5 Referred to AAYRTC; Tribal projects 730 bed days demand in 2015
- Note 6 Visiting Resource from Winnebago
- Note 7 Teleradiography Service to local imaging resource
- Note 8 Base WL increased by referred WL from SDUHP - Aberdeen
- Note 9 Pharmacy workloads have been modified to take into account current scrips per provider visit ratios applied to the future total provider visits. Migration modifications have been applied to the USNA in the Market Assessment Section to reflect the immigration against that metric. Historical numbers in the Market Assessment already reflect the historical migration.



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
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	12,994	Providers	2.9	3.0	103%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	3.0	4.0	133%			
		Exam Rooms	6.0	10.0	167%			
Internal Medicine	2,512	Providers	0.7	0.5	71%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	3.0	150%			
Pediatric	4,179	Providers	0.9	-	0%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	3.0	150%			
Ob/Gyn	2,770	Providers	0.9	0.5	56%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	3.0	150%			
Primary Care Total	22,455	Providers	5.4	4.0	74%	-		\$ -
		Provider Offices	6.0	7.0	117%			
		Nursing Support (RN+LPN+CNA)	8.1		0% ?			
		Exam Rooms	12.0	19.0	158%			
		Dept. Gross Sq. Mtrs	876.0	1,011.0	115%			
Emergency Care	698	ER Providers	1.0	1.0	100%	3,256	\$ 294	\$ 957,410
		Nursing Support (RN+LPN)	5.4	-	0%			
		Patient Spaces	1.0	-	0%			
		Dept. Gross Sq. Mtrs	78.0	-	0%			
Specialty Care	Provider Visits Only					Provider Visits Only		
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

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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						1,915	\$ 458	\$ 877,144
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	-	-	100%			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Podiatry Visits	-	Podiatrists	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Podiatry Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Specialty Care Sub-Total	-	Exam Rooms	-	-	100%	1,915		\$ 877,144
		Provider Offices	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Total In-House Providers	23,153	Providers	6.4	5.0	78%			
Visiting Professional Clinic	5,877	Exam	3.0	3.0	100%			
		Provider Offices	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	123.0	164.0	133%			



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
Other Ambulatory Care Services								
Dental Service Minutes	630,895	Dentists	3.8	1.0	26%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	0.5					
		Hygienists	1.9	-	0%			
		Dental Chair	10.0	12.0	120%			
		Dept. Gross Sq. Mtrs	424.0	710.0	167%			
Optometry Visits	2,101	Optometrist	1.0	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	0.2					
		Provider Offices	2.0	-	0%			
		Eye Lanes	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	136.0	147.0	108%			
Dialysis Patients	15	Dialysis Stations	4.7	7.0	149%	-	\$ 2,810	\$ -
		Dept. Gross Sq. Mtrs	211.5	341.0	161%			
Audiology Visits	-	Audiologists	-	0.025	100%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.	-					
		Audiologist Offices	-	-	100%			
		Audiology Booths	-	1.0	100%			
		Dept. Gross Sq. Mtrs	-	20.0	100%			
Behavioral Health								
Mental Health Visits		Counselors	3.3	1.0	30%			<i>within new clinic</i>
Psychiatry		Counselors	-	-	100%			
Social Service Visits		Counselors	2.4	1.0	42%			<i>within new clinic</i>
Alcohol & Substance Abuse		Counselors	7.1	3.0	42%			<i>at Dakota Pride Outreach Ctr.</i>
Behavioral Health Total		Total Counselors	12.8	5.0	39%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Counselor Offices	13.0	10.0	77%			
		Dept. Gross Sq. Mtrs	338.0	444.0	131%			<i>includes new clinic & DPOC</i>
Inpatient Care								
Births	-	LDRPs	-	-	100%	133	\$ 2,054	\$ 272,812
		Dept. Gross Sq. Mtrs	-	-	100%			
Obstetric Patient Days	-	Post Partum beds	-	-	100%	282		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	-	# of Bassinets	-	-	100%	431	\$ 1,026	\$ 441,754
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	-	# of Beds	-	-	100%	299	\$ 1,026	\$ 306,774
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Medical Acute Care	-	# of Beds	-	-	100%	897	\$ 904	\$ 810,619
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	679	\$ 904	\$ 613,845
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	234	\$ 904	\$ 211,812
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	132	\$ 550	\$ 72,663
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	-	# of Beds	-	-	100%	168	\$ 932	\$ 156,254
		Dept. Gross Sq. Mtrs	-	-	100%			
Sub Acute/Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	3,122		\$ 2,886,535
		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
Ancillary Services								
Laboratory Services								
Clinical Lab	23,656	Tech staff @ peak	2.4	3.0	125%			
Microbiology Lab	2,774	Tech staff @ peak	0.3	-	0%			
Blood Bank	-	Tech staff @ peak	-	-	100%			
Anatomical Pathology	-	Tech staff @ peak	-	-	100%			
Lab Total	26,430	Tech staff @ peak	2.7	3.0	111%	608	\$ 139	\$ 84,557
		Dept. Gross Sq. Mtrs	85.3	212.0	248%			
Pharmacy	97,063	Pharmacists	5.0	2.0	40%	-		\$ -
		Dept. Gross Sq. Mtrs	264.0	264.0	100%			
Acute Dialysis	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Diagnostic Imaging								
Radiographic exams	2,784	Rooms	0.5	1.0	200%	-	\$ 244	\$ -
Ultrasound Exams	487	Rooms	0.2	1.0	500%	-	\$ 207	\$ -
Mammography Exams	-	Rooms	-	-	100%	-	\$ 83	\$ -
Fluoroscopy Exams	185	Rooms	0.1	1.0	1000%	-	\$ 63	\$ -
CT	-	Rooms	-	-	100%	194	\$ 651	\$ 126,310
MRI exams	-	Rooms	-	-	100%	128	\$ 745	\$ 95,030
Diagnostic Imaging Total	3,456	Radiologists	0.3	-	0%	322		\$ 221,341
		Dept. Gross Sq. Mtrs	375.0	172.0	46%			
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	1.1	-	0%			
OT Visits		Therapy FTE	0.3	-	0%			
Speech Therapy Visits		Therapy FTE	0.2	-	0%			
Rehab Total	2,718	Therapy FTE	1.5	-	0%	-	\$ 153	\$ -
		Dept. Gross Sq. Mtrs	104.8	162.0	155%			<i>includes orthopedic casting room</i>
RT Workload Minutes	-	Therapy FTE	-	-	100%	26,281		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Cardiac Catheterization	-	Rooms	-	-	100%	34	\$ 4,566	\$ 153,659
		Dept. Gross Sq. Mtrs	-	-	100%			
Surgery								
Outpatient Endoscopy Cases	-	Endoscopy Suites	-	-	100%	-	\$ 1,326	\$ -
Outpatient Surgery Cases	-	Outpatient ORs	-	-	100%	378	\$ 3,206	\$ 1,212,006
Inpatient Surgical Cases	-	Inpatient ORs	-	-	100%	93		\$ -
		# of Pre-Op Spaces	-	-	100%			
		# of PACU Spaces	-	-	100%			
		# of Phase II Spaces	-	-	100%			
Surgical Case Total	-	# of ORs	-	-	100%	471		\$ 1,212,006
		Dept. Gross Sq. Mtrs	-	-	100%			
Administrative Support								
Administration								
		# of FTE	10.0	9.0	90%			
		Dept. Gross Sq. Mtrs	190.7	337.0	177%			
Information Management								
		# of FTE	2.3	1.0	43%			
		Dept. Gross Sq. Mtrs	40.6	105.0	259%			
Health Information Mngmt.								
		# of FTE	13.6	6.0	44%			
		Dept. Gross Sq. Mtrs	104.5	293.0	280%			
Business Office								
		# of FTE	7.6	4.0	52%			
		Dept. Gross Sq. Mtrs	114.7	112.0	98%			
Contract Health								
		# of FTE	5.1	3.0	59%			
		Dept. Gross Sq. Mtrs	76.6	66.0	86%			





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
Facility Support Services								
Clinical Engineering		# of FTE	1.0	-	0%			
		Dept. Gross Sq. Mtrs	29.3	52.0	177%			
Facility Management		# of FTE	5.1	3.0	59%			
		Dept. Gross Sq. Mtrs	72.7	180.0	248%			
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	1.7	2.0	115%			
		Dept. Gross Sq. Mtrs	86.9	339.0	390%			
Housekeeping & Linen		# of FTE	6.9	3.0	43%			
		Dept. Gross Sq. Mtrs	22.9	94.0	411%			
Preventive Care								
Public Health Nursing		# of FTE	9.8	3.0	31%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	171.9	244.0	142%			<i>within new clinic</i>
Public Health Nutrition		# of FTE	2.3	-	0%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	27.3	22.0	81%			<i>within new clinic</i>
Environmental Health		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	19.0	67.0	353%			<i>within new clinic</i>
Health Education		# of FTE	3.0	1.0	33%			
		Dept. Gross Sq. Mtrs	40.8	38.0	93%			<i>within new clinic</i>
Case Management		# of FTE	2.8	-	0%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	48.7	-	0%			
CHR		# of FTE	22.0	7.0	32%			
		Dept. Gross Sq. Mtrs	299.2	168.0	56%			<i>within new clinic</i>
Diabetes Program		# of FTE	2.0	-	0%			
		Dept. Gross Sq. Mtrs	35.2	-	0%			
Outreach Diabetes		# of FTE	2.0	-	0%			
		Bldg. Gross Sq. Mtrs	27.2	24.0	88%			<i>within new clinic (adjoining PT)</i>
Wellness Center		# of FTE	12.0	6.0	50%			
		Bldg. Gross Sq. Mtrs	1,080.0	422.0	39%			<i>estimated current size</i>
WIC		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Additional Services - IHS Supported								
Hostel Services		Rooms	5.0	-	0%			
		Dept. Gross Sq. Mtrs	210.0	-	0%			
EMS		# of FTE	11.0	-	0%		\$ 930	\$ -
		# of Ambulances	2.0	-	0%			
		Dept. Gross Sq. Mtrs	120.6	281.0	233%			
Security		# of FTE	3.0	-	0%			
		Dept. Gross Sq. Mtrs	18.6	13.0	70%			
Transportation		# of FTE	5.0	-	0%		\$ 173	\$ -
		Dept. Gross Sq. Mtrs	68.0	-	0%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			140.1	77.0	55%	201.9	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			8,450	7,986	95%			



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
Substance Abuse Non-Acute Care								
Adult Residential Treatment	1,184	# of Beds	4.3	12.0	279%			
		Dept. Gross Sq. Mtrs	279.8	700.0	250%			
Adolescent Residential Treatment	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Substance Abuse Transitional Care	47	# of Beds	7.8	6.0	77%			
		Dept. Gross Sq. Mtrs	273.9	512.0	187%			
Total SANAC - Building Gross Square Meters			553.7	1,212.0	219%			

Dakota Pride Inpatient Residential

Adults: 6 rooms at Halfway House

Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	37	# of patient beds	40.7	-	0%			
		Bldg. Gross Sq. Mtrs	2,157.1	-	0%			
Assisted Living	10	# of patient beds	11.0	-	0%			
		Bldg. Gross Sq. Mtrs	825.0	-	0%			
Hospice	1	# of patient beds	1.1	-	0%			
		Bldg. Gross Sq. Mtrs	58.3	-	0%			
Outreach Elder Care		# of FTE	10.0	10.0	100%			
		Bldg. Gross Sq. Mtrs	136.0	428.0	315%			
Home Health Care	-	# of Home Health Care FTE	-	-	100%	98	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	-	-	100%			
Elder Care Total	48	# of patient beds	52.8	-	0%			
		Bldg. Gross Sq. Mtrs	3,176.4	428.0	13%			
Total Elder Care - Building Gross Square Meters			3,971	535	13%			

Elderly Nutrition Center

Miscellaneous Services

Tribal Health Administration		# of FTE	4.0	1.0	25%			
		Dept. Gross Sq. Mtrs	76.0	13.0	17%			
Tobacco Cessation		# of FTE	1.0	-	0%			<i>within new clinic</i>
		Bldg. Gross Sq. Mtrs	13.6	-	0%			
Family Planning/Domestic Violence		# of FTE	6.5	2.0	31%			
		Bldg. Gross Sq. Mtrs	169.0	20.0	12%			<i>offices at Women's Circle (house) UNM grant - not tribal plan in proposed Nursing Home</i>
FAS/FAE		# of FTE	4.0	1.0	25%			
		Bldg. Gross Sq. Mtrs	54.4	10.0	18%			
Maternal/Child Health		# of FTE	8.0	3.0	38%			<i>within new clinic</i>
		Bldg. Gross Sq. Mtrs	108.8	84.0	77%			
Injury Prevention		# of FTE	2.0	1.0	50%			
		Bldg. Gross Sq. Mtrs	27.2	10.0	37%			<i>within Wellness Center</i>
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs			100%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs			100%			
Miscellaneous Services Building Gross Square Mtrs			449.0	137.0	31%			

Grand Total - Total Building Gross Square Meters			13,423	9,870	74%
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Contract Health Dollars Sub-Total	\$ 6,392,651
Other Expenditures - Contract Health	\$ 1,419,169
Inflation Adjusted CHS \$ - Total	\$10,467,838