



Bullhead Health Station



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>Preventive Care - PHN staff, space</i>
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Executive Summary

Campus Infrastructure Priorities	
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Functional Deficiencies	
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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	124	70	19	71	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	1	4	0	2	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	125	74	19	73	0	0	0		0%
Direct & Tribal Care + Contract Care	125	74	19	73					
Other Ambulatory Care Services									
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%
Outpatient Behavioral Health									
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%
BH Visit Totals	0	0	0	0	0	0	0	0	0%

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



Historical Workloads by Location of Encounter

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	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0	No Data Source at this time					
Substance Abuse Non- Acute Care										
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%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by 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	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%	
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	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				
Primary Care									
Family Practice	1,200	1,059	847	1,035	0	0	0	0	0.0%
Internal Medicine	5	2	30	12	0	0	0	0	0.0%
Pediatric	23	31	10	21	0	0	0	0	0.0%
Ob/Gyn	89	44	70	68	1	0	0	0	0.5%
Emergency Care									
Emergency/Urgent	42	54	76	57				0	0.0%
ER/Non-urgent	65	75	92	77				0	0.0%
Specialty Care									
Orthopedics	5	8	10	8	4	5	3	4	34.3%
Ophthalmology	8	1	0	3	6	0	1	2	43.8%
Dermatology	5	7	7	6	0	1	0	0	5.0%
General Surgery	8	5	1	5	10	5	1	5	53.3%
Otolaryngology	0	0	0	0	1	7	5	4	100.0%
Cardiology	4	0	0	1	3	0	0	1	42.9%
Urology	0	0	0	0				0	0%
Neurology	4	4	0	3	2	1	1	1	33.3%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	1,458	1,290	1,143	1,297	27	19	11	19	1.4%
Direct & Tribal Care + Contract Care	1,485	1,309	1,154	1,316					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	103	64	64	77	0	0	3	1	1.3%
Podiatry Visits	6	35	8	16	3	1	1	2	9.3%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	7	12	16	12	0	1	9	3	22.2%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	0	1	0	100.0%
Psychiatry	0	1	0	0	0	0	1	0	50.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	0	1	0	0	0	0	2	1	66.7%



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	0	1	0	0	0	0	0	0	0.0%	
Obstetrics Patient Days	0	1	0	0	0	0	0	0	0.0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	1	1	0	1	2	8	0	3	83.3%	
Adult Medical Patient Days										
Cardiology	2	8	1	4	9	0	18	9	71.1%	
Endocrinology	2	5	0	2	0	5	0	2	41.7%	
Gastroenterology	11	0	0	4	19	6	0	8	69.4%	
General Medicine	0	3	0	1	19	0	0	6	86.4%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	13	0	4	100.0%	
Neurology	9	0	0	3	5	0	3	3	47.1%	
Oncology	0	1	0	0	5	0	2	2	87.5%	
Pulmonary	0	5	1	2	18	21	2	14	87.2%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	1	0	11	4	0	0	0	0	0.0%	
Medical Patient Day Total	25	22	13	20	75	45	25	48	70.7%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	3	0	0	1	100.0%	
Dermatology	0	6	0	2	0	0	0	0	0.0%	
General Surgery	1	5	3	3	10	4	0	5	60.9%	
Gynecology	0	0	0	0	0	4	6	3	100.0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	1	0	0	2	10	0	4	92.3%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	1	12	3	5	15	18	6	13	70.9%	
Psychiatry Patient Days	0	0	0	0	3	0	5	3	100.0%	
Medical Detox Patient Days	1	0	0	0	2	0	30	11	97.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	28	36	16	27	97	71	66	78	74.5%	
Direct & Tribal + Contract Care	125	107	82	105	No Data Source at this time					
Substance Abuse Non- Acute Care										
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%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Community of Residence

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	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	12	2	3	6				0	0.0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	0	0	0	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	1	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%	
OP Surgical Case Total	1	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	1	3	1	2	4	5	1	3	66.7%	
Surgical Case Total	2	3	1	2	4	5	1	3	63%	
Direct & Tribal + Contract Care	6	8	2	5						
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	413			512					
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	1,035	439		1284	544		945	945	0
Internal Medicine	12	147		15	182		182	182	0
Pediatric	21	272		26	336		336	336	0
Ob/Gyn	68	164		84	204		204	204	0
Primary Care Sub-Tot.	1,137	1,021	1,346	1,410	1,266	1,667	1,667	1,667	0
Emergency Care									
Emergency/Urgent	57	94		71	116		116	116	0
ER/Non-urgent	77	62		96	77		93	93	0
Emerg. Care Sub-Tot.	135	156	169	167	193	209	209	209	0
Specialty Care									
Orthopedics	12	72		14	89		89	89	0
Ophthalmology	5	45		7	56		56	56	0
Dermatology	7	56		8	70		70	70	0
General Surgery	10	55		12	68		68	68	0
Otolaryngology	4	35		5	44		44	44	0
Cardiology	2	12		3	15		15	15	0
Urology	0	17		0	21		21	21	0
Neurology	4	15		5	19		19	19	0
Other Specialties		114		0	142		142	142	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.	44	421	64	55	523	81	523	523	0
Total Provider Visits By PSA Residents	1,316	1,598	1,579	1,631	1,983	1,957	2,399	2,399	0
Provider Visits	Unmet need if (-)	-263	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.19	3.87	3.82	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	36,567	39,235	0	45,334	48,640	48,640	48,640	0
Optometry Visits	78	Unknown	128	97	Unknown	158	158	158	0
Podiatry Visits	18	58		22	72		72	72	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	15	65	42	19	81	55	81	81	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	61	0	Unknown	76	76	76	0
Psychiatry	1	40		1	49		49	49	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	1	40	61	1	49	76	125	125	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	413			512					
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	0	8	12	0	10	14	14	12	3
Obstetrics Patient Days	0	17	25	0	21	31	31	25	6
Neonatology Patient Days	0	29		0	36		36	22	14
Pediatric Patient Days	4	15	28	5	18	35	35	22	13
Adult Medical Patient Days									
Cardiology	13	8		16	10		16	12	4
Endocrinology	4	2		5	2		5	5	0
Gastroenterology	12	6		15	7		15	15	0
General Medicine	7	7		9	8		9	8	1
Hematology	0	1		0	1		1	1	1
Nephrology	4	2		5	2		5	5	1
Neurology	6	4		7	5		7	6	1
Oncology	3	2		3	3		3	1	2
Pulmonary	16	8		19	10		19	16	3
Rheumatology	0	0		0	0		0	0	0
Unknown	4	1		5	1		5	5	0
Medical Patient Day Total	68	40	32	85	50	40	86	74	12
Adult Surgical Patient Days									
Dentistry	1	0		1	0		1	1	0
Dermatology	2	0		2	0		2	2	0
General Surgery	8	12		10	15		15	10	5
Gynecology	3	3		4	4		4	4	1
Neurosurgery	0	3		0	4		4	1	3
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	4	7		5	9		9	8	1
Otolaryngology	0	3		0	3		3	0	3
Thoracic Surgery	0	4		0	5		5	0	5
Urology	0	2		0	2		2	1	1
Vascular Surgery	0	3		0	3		3	1	2
Surgical Patient Day Total	18	37	22	23	47	28	50	29	21
Psychiatry Patient Days	3	8	6	3	10	8	10	3	7
Medical Detox Patient Days	11	1		14	2		14	9	4
Sub Acute/Transitional Care	0	22		0	28		28	28	0
Inpatient Care Totals	105	170	113	130	211	142	290	212	77
Inpatient Patient Days	Unmet need if (-) -65 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	61		0	76		76	76	0
Adol. Residential Treatment	0	23		0	27		27	27	0
SA Transitional Care	0	3		0	4		4	4	0
Substance Abuse Total	0	87	0	0	106	0	106	106	0
Elder Care									
Skilled Nursing Patients	0	0		0	1		1	1	0
Assisted Living Patients	0	1		0	1		1	1	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	1	0	0	1	0	1	1	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	413			512					
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		1,576	1,217		1,957	1,508	1,957	1,777	113
Microbiology Billable Tests		228	289		283	358	358	207	138
Blood Bank Billable Tests		39	23		48	29	48	46	1
Anatomical Pathology		3	8		4	10	10	0	10
Lab Billable Tests	0	1,846	1,537	0	2,293	1,905	2,293	2,030	262
Pharmacy Scripts (Note 1)	0	3,996	<= Mig Adj	0	4,957	<= Mig Adj	4,957	4,957	0
Acute Dialysis Procedures	0	1		0	1		1	1	0
Radiographic Exams	0	129	141	0	160	175	175	175	0
Ultrasound Exams	0	25	20	0	31	24	31	31	0
Mammography Exams	0	41	36	0	51	44	51	51	0
Fluoroscopy Exams	0	6	10	0	8	12	12	12	0
CT Exams	0	10	3	0	12	4	12	12	0
MRI Exams	0	7		0	8		8	8	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	6	Unknown		7	Unknown		7	7	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	6	-	161	7	-	199	199	199	0
Respiratory Therapy		Unknown	1,608		Unknown	1,992	1,992	1,992	0
Workload Minutes	0			0					
Cardiac Catheterization	0	1		0	2		2	2	0
Home Health Care Patients	0	2		0	3		3	3	0
Minor Procedure Cases									
Endoscopy		5			7		7	7	0
Outpatient Surgery Cases									
Cardiovascular	0	0		0	0		0	0	0
Digestive	0	6		0	7		7	7	0
Endocrine	0	0		0	0		0	0	0
ENT	0	3		0	4		4	4	0
Gynecology	0	2		0	3		3	3	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	2		0	3		3	3	0
Musculoskeletal	0	4		0	5		5	5	0
Nervous	0	1		0	1		1	1	0
Ocular	0	2		0	2		2	2	0
Respiratory	0	0		0	0		0	0	0
Urogenital	0	2		0	2		2	2	0
OP Surgical Case Total	0	23	11	0	28	17	28	28	0
Inpatient Surgery Cases	5	9	8	6	11	14	14	9	5
Surgical Case Total	5	31	19	7	39	31	42	37	5
EMS Responses	0	54		0	67		67	67	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 % 0.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	945	Providers	0.2			1,667			VP from McLaughlin HC
Internal Medicine	182	Providers	0.0						
Pediatric	336	Providers	0.1						
Ob/Gyn	204	Providers	0.1						
Primary Care Total	1,667	Providers	0.4			1,667			
Emergency Care	Migration % 0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	116	Patient Spaces	0.1				116		Note 9
ER/Non-urgent	93	Providers	0.0				93		Note 9
Emergency Care Total	209	Patient Spaces	0.1				209		Note 9
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	89	Providers	0.0				89		Note 9
Ophthalmology	56	Providers	0.0				56		Note 9
Dermatology	70	Providers	0.0				70		telemedicine; Note 9
General Surgery	68	Providers	0.0				68		Note 9
Otolaryngology	44	Providers	0.0				44		Note 9
Cardiology	15	Providers	0.0				15		Note 9
Urology	21	Providers	0.0				21		Note 9
Neurology	19	Providers	0.0				19		Note 9
Other Subspecialties	142	Providers	0.1			142			
Nephrology	0	Providers	0.0			0			
Allergy	Unknown	Providers	0.0			X			
Pulmonology	Unknown	Providers	0.0				X		
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0			X			
Rheumatology	Unknown	Providers	Unknown				X		
Oncology	Unknown	Providers	0.0			X			
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0				X		Note 9
Specialty Care Sub-Total	523					142	381		
Other Ambulatory Care Services									
Dental Service	48,640	Dentists	0.3				48,640		Note 12
<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	158	Optometrist	0.1				158		mobile fitting here; Note 12
<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	72	Podiatrists	0.0				72		Note 12	
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>										
Dialysis Patients	0	Dialysis Stations	0.0				0		Note 9	
<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	81	Audiologists	0.0				81		Note 9	
<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	76	Counselors	0.0				0		Note 9	
Psychiatry Provider	49	Providers	0.0				0		Note 9	
Social Service Visits	0	Counselors	0.0				0		Note 9	
Alcohol & Substance Abuse Visits	0	Counselors	0.0				0		Note 9	
Behavioral Health Totals	125	Counselors	0.0				0			
Inpatient Care										
Labor & Delivery	12	LDRs	0.3	0		0	12		Note 9	
Obstetrics Patient Days	25	# of Beds	0.5	0		0	25		Note 9	
<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	22	# of Bassinets	0.5	0		0	22			
<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	22	# of Beds	0.5	0		0	22	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>										
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>										



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		
Cardiology	12	# of Beds	0.1	0			0.1		Note 9	
Endocrinology	5	# of Beds	0.1	0			0.1		Note 9	
Gastroenterology	15	# of Beds	0.2	0			0.2		Note 9	
General Medicine	8	# of Beds	0.1	0			0.1		Note 9	
Hematology	1	# of Beds	0.0	0			0.0		Note 9	
Nephrology	5	# of Beds	0.1	0			0.1		Note 9	
Neurology	6	# of Beds	0.1	0			0.1		Note 9	
Oncology	1	# of Beds	0.0	0			0.0		Note 9	
Pulmonary	16	# of Beds	0.2	0			0.2		Note 9	
Rheumatology	0	# of Beds	0.0	0			0.0		Note 9	
Unknown	5	# of Beds	0.1	0			0.1		Note 9	
Medical Patient Day Total	74		0.9	0		0	0.9			
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	1	# of Beds	0.0	0		0	1			
Dermatology	2	# of Beds	0.0	0		0	2			
General Surgery	10	# of Beds	0.2	0		0	10			
Gynecology	4	# of Beds	0.1	0		0	4			
Neurosurgery	1	# of Beds	0.0	0		0	1			
Ophthalmology	0	# of Beds	0.0	0		0	0			
Orthopedics	8	# of Beds	0.1	0		0	8			
Otolaryngology	0	# of Beds	0.0	0		0	0			
Thoracic Surgery	0	# of Beds	0.0	0		0	0			
Urology	1	# of Beds	0.0	0		0	1			
Vascular Surgery	1	# of Beds	0.0	0		0	1			
Surgical Patient Day Total	29	# of Beds	0.5	0		0	29			
Intensive Care Unit	23	# of Beds	0.1	0		0	23			
<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	3	# of Beds	0.0	0		0	3			
<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 psychologically or physically dependent upon alcohol or drugs; 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	9	# of Beds	0.0	0		0	9			
<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	28	# of Beds	0.1	0		0	28		Note 9	
<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	235	# of Beds	3	0		0	162			



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	76	# of Beds	0.3				76		Note 9
Adolescent Residential Treatment	27	# of Beds	0.1					27	Note 5
Substance Abuse Transitional Care	4	# of Beds	0.6				4		Note 9
Substance Abuse Non-Acute Care Totals	106		1.0				79	27	
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	1	# of Beds	1.0				1		Note 9
Assisted Living / Hospice	1	# of Beds	1.0				1		Note 9
	0	# of Beds	0.0				0		Note 9
Elder Care Totals	1		2.0				2		
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	1,777	Tech Staff @ Peak	0.2	1,777					
Microbiology	207	Tech Staff @ Peak	0.0				207		Note 9
Blood Bank	46	Tech Staff @ Peak	0.0				46		Note 9
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	2,030	Tech Staff @ Peak	0.2	1,777		0	253		
Pharmacy	4,957	Pharmacists	0.3		4,957	supported by McLaughlin (Note 13)		Migration %	0.0%
Acute Dialysis	1	Rooms	0.0				1		Note 9
<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	175	Rooms	0.0				175		Note 9
Ultrasound	31	Rooms	0.0				31		Note 9
Mammography	51	Rooms	0.0				51		Note 9
Fluoroscopy	12	Rooms	0.0					12	Note 4
CT	12	Rooms	0.0				12		with ER at Ft. Yates
MRI	8	Rooms	0.0				8		projected at Ft. Yates
Diagnostic Imaging Totals	290	Radiologist	0.0				278	12	
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	7	Therapy FTE	0.0				7		Note 12
Occupational Therapy	0	Therapy FTE	0.0				0		Note 12
Speech Therapy	0	Therapy FTE	0.0				X		Note 12
Rehab Total	199	Therapy FTE	0.1				199		Note 12
Respiratory Therapy	1,992	Therapy FTE	0.0			1,992			
<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	2	Rooms	0.0			2			
<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	3	# FTE	0.2			3			Note 11
<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	7	Endoscopy Suites	0.0					7	
Outpatient Surgery Cases									
Cardiovascular	0	Outpatient ORs	0.0				0		Note 9
Digestive	7	Outpatient ORs	0.0				7		Note 9
Endocrine	0	Outpatient ORs	0.0				0		Note 9
ENT	4	Outpatient ORs	0.0				4		Note 9
Gynecology	3	Outpatient ORs	0.0				3		Note 9
Hemic and Lymphatic	0	Outpatient ORs	0.0				0		Note 9
Integument	3	Outpatient ORs	0.0				3		Note 9
Musculoskeletal	5	Outpatient ORs	0.0				5		Note 9
Nervous	1	Outpatient ORs	0.0				1		Note 9
Ocular	2	Outpatient ORs	0.0				2		Note 9
Respiratory	0	Outpatient ORs	0.0				0		Note 9
Urogenital	2	Outpatient ORs	0.0				2		Note 9
OP Surgical Case	28	Outpatient ORs	0.0	0	0	0	28	7	Note 9
Inpatient Surgery	9	Inpatient ORs	0.0	0		9			
Surgical Case Total	37		0.0	0	0	9	28	7	
Administrative Support									
Administration		# of FTE	5.6			0.0			SAC
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.0			0.4			SAC
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	1.6			0.8			SAC
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									



Delivery Plan

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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	3.0	0.0					SAC
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	1.1	0.0					SAC
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	0.5	0.1					SAC
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	1.2	0.1					SAC
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	0.0					SAC
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0.0					SAC
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	0.2	0.3					SAC
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	1.7	0.4					SAC
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
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	0.6	1.0					SAC
Public Health Nutrition		# of FTE	0.0	0.0					SAC
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	0.0	0.0					
Additional Services									
Case Management		# of FTE	0.2	0.2					
<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					Tribal: 1 per district
<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>									



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	
Diabetes Program		# of FTE	0.0	0.0					
<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>									
Elder Care - Outreach		# of FTE	0.0				0.2	McLaughlin 1 day/wk	
<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	67	Loc #1 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
WIC		# of FTE	0.0				0.2	McLaughlin 1 day/wk	
<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	0.0				0.2	McLaughlin 1 day/wk	
<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	0.0				0.2	McLaughlin 1 day/wk	
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Wellness Center		# of FTE	0.0	0.0					Treadmill in clinic
<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>									
Tobacco Cessation		# of FTE	0.0				0.2	McLaughlin 1 day/wk	
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>									
Maternal/Child Health		# of FTE	0.0				0.2	McLaughlin 1 day/wk	
<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>									
Early Childhood Tracking		# of FTE	2.0	2.0			Tribal: 13 FY; 8 McL; 3 CB; 8 BM; 2 BH; 3 WP		
Suicide Prevention / Youth Wellne		# of FTE	0.0				0.2	McLaughlin 1 day/wk	
Total FTE Staff			22.2						

Notes:

- Note 1 Visiting Professional Clinic providers from Regional
- Note 2 Visiting Professional Tele Medicine providers from Regional
- Note 3 Visiting Professional Tele Medicine providers from Area
- Note 4 Referred to Regional
- Note 5 Referred to AAYRTC; Tribal projects xxx bed days demand in 2015
- Note 6 Visiting Resource from Regional
- Note 7 Teleradiography Service to local imaging resource
- Note 8 Base WL increased by referred WL from other SRSU Health Stations and Health Clinics
- Note 9 Referred to Service Unit: Ft. Yates Hospital
- Note 10 Visiting Professional Clinic providers from Service Unit: Ft. Yates Hospital
- Note 11 Visiting Professional Clinic providers from Service Unit: McLaughlin Health Clinic
- Note 12 Referred to Service Unit: McLaughlin Health Clinic
- Note 13 Pharmacy workloads have been modified to take into account current scripts 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		
Family Practice	-	Providers	-	-	100%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	-	-	100%			
		Exam Rooms	-	2.0	100%			
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	-	Providers	-	-	100%	-		\$ -
		Provider Offices	-	-	100%			
		Nursing Support (RN+LPN+CNA)	-	-	100%			
		Exam Rooms	-	2.0	100%			
		Dept. Gross Sq. Mtrs	-	43.0	100%			
Emergency Care						Provider Visits Only		
	-	ER Providers	-	-	100%	-	\$ 294	\$ -
		Nursing Support (RN+LPN)	-	-	100%			
		Patient Spaces	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Specialty Care						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						142	\$ 458	\$ 65,111
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%	142	\$	65,111
		Provider Offices	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
		Providers	-	-	100%			
Total In-House Providers	-	Providers	-	-	100%			
Visiting Professional Clinic	1,667	Exam	1.0	-	0%			
		Provider Offices	1.0	-	0%			
		Dept. Gross Sq. Mtrs	41.0	-	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
Other Ambulatory Care Services								
Dental Service Minutes	-	Dentists	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Hygienists	-	-	100%			
		Dental Chair	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Optometry Visits	-	Optometrist	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Eye Lanes	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Dialysis Patients	-	Dialysis Stations	-	-	100%	-	\$ 2,810	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Audiology Visits	-	Audiologists	-	-	100%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.	-					
		Audiologist Offices	-	-	100%			
		Audiology Booths	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Behavioral Health								
Mental Health Visits		Counselors	-	-	100%			
Psychiatry		Counselors	-	-	100%			
Social Service Visits		Counselors	-	-	100%			
Alcohol & Substance Abuse		Counselors	-	-	100%			
Behavioral Health Total		Total Counselors	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Counselor Offices	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care								
Births	-	LDRPs	-	-	100%	3	\$ 2,054	\$ 5,269
		Dept. Gross Sq. Mtrs	-	-	100%			
Obstetric Patient Days	-	Post Partum beds	-	-	100%	6		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	-	# of Bassinets	-	-	100%	14	\$ 1,026	\$ 14,466
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	-	# of Beds	-	-	100%	13	\$ 1,026	\$ 13,287
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Medical Acute Care	-	# of Beds	-	-	100%	12	\$ 904	\$ 11,230
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	21	\$ 904	\$ 18,912
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	-	\$ 904	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	7	\$ 550	\$ 3,975
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	-	# of Beds	-	-	100%	4	\$ 932	\$ 4,067
		Dept. Gross Sq. Mtrs	-	-	100%			
Sub Acute/Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	77	\$	\$ 71,206
		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
Ancillary Services								
Laboratory Services								
Clinical Lab	1,777	Tech staff @ peak	0.2	-	0%			
Microbiology Lab	-	Tech staff @ peak	-	-	100%			
Blood Bank	-	Tech staff @ peak	-	-	100%			
Anatomical Pathology	-	Tech staff @ peak	-	-	100%			
Lab Total	1,777	Tech staff @ peak	0.2	-	0%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	6.3	7.0	111%			
Pharmacy	-	Pharmacists	-	-	100%			\$ -
		Dept. Gross Sq. Mtrs	-	6.0	100%			
Acute Dialysis	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Diagnostic Imaging								
Radiographic exams	-	Rooms	-	-	100%	-	\$ 244	\$ -
Ultrasound Exams	-	Rooms	-	-	100%	-	\$ 207	\$ -
Mammography Exams	-	Rooms	-	-	100%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-	-	100%	-	\$ 63	\$ -
CT	-	Rooms	-	-	100%	-	\$ 651	\$ -
MRI exams	-	Rooms	-	-	100%	-	\$ 745	\$ -
Diagnostic Imaging Total	-	Radiologists	-	-	100%	-		\$ -
		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%	-	\$ 153	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
RT Workload Minutes	-	Therapy FTE	-	-	100%	1,992		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Cardiac Catheterization	-	Rooms	-	-	100%	2	\$ 4,566	\$ 10,982
		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%	9		\$ -
		# of Pre-Op Spaces	-	-	100%			
		# of PACU Spaces	-	-	100%			
		# of Phase II Spaces	-	-	100%			
Surgical Case Total	-	# of ORs	-	-	100%	9		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Administrative Support								
Administration								
		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Information Management								
		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Health Information Mngmt.								
		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Business Office								
		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	7.0	100%			
Contract Health								
		# of FTE	-	-	100%			
		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
Facility Support Services								
Clinical Engineering		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Facility Management		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Central Sterile		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Dietary		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Property & Supply		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Housekeeping & Linen		# of FTE	0.4	-	0%			
		Dept. Gross Sq. Mtrs	1.3	2.0	152%			
Preventive Care								
Public Health Nursing		# of FTE	1.0	0.05	5%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	17.6	-	0%			
Public Health Nutrition		# of FTE	-	-	100%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	-	-	100%			
Environmental Health		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Health Education		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Case Management		# of FTE	-	-	100%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	-	-	100%			
CHR		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	8.0	59%			
Diabetes Program		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Wellness Center		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	8.0	100%			
WIC		# of FTE	-	0.05	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Additional Services - IHS Supported								
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%			
Total FTE Staff - IHS or IHS 638 RRM Supported			22.2	1.1	5%			
Total Building Gross Square Meters			113	89	79%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment		# of Beds	-	-	100%			
		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
Adolescent Residential Treatment	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Substance Abuse Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Total SANAC - Building Gross Square Meters			-	-	100%			
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	-	# of Home Health Care FTE	-	-	100%	-	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	-	-	100%			
Elder Care Total	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Total Elder Care - Building Gross Square Meters			-	-	100%			
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%			
Early Childhood Tracking		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Suicide Prevention / Youth		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Miscellaneous Services Building Gross Square Mtrs			-	-	100%			
Grand Total - Total Building Gross Square Meters			113	89	79%			
						Contract Health Dollars Sub-Total	\$	147,299
						Other Expenditures - Contract Health	\$	32,700
						Inflation Adjusted CHS \$ - Total	\$	241,199