



Cannon Ball 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

Services & Resourcing Priorities	
1	<i>Primary Care (extend provider clinics, exam room, support)</i>
2	<i>Behavioral Health (staff, space)</i>
3	<i>Part-Time Laboratory & Pharmacy staff</i>
4	<i>Administrative (staff, space)</i>
5	<i>Preventive Care staff, space (PHN, PH Nutrition, CHR)</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>Mold: Basement is currently undergoing mold remediation</i>
2	<i>Exterior Doors: Need to be replaced to avoid cold draft and snow</i>
3	<i>Parking: Spaces are not marked</i>
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Functional Deficiencies	
1	<i>Inadequate number of exam rooms: Two providers on Chronic Care Clinic day, yet only two exam rooms</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	593	565	359	506	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	71	25	41	46	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	3	0	1	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	664	593	400	552	0	0	0		0%
Direct & Tribal Care + Contract Care	664	593	400	552					
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	6	18	8	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	3,517	3,099	2,562	3,059	0	0	0	0	0.0%
Internal Medicine	135	254	177	189	0	0	0	0	0.0%
Pediatric	140	80	55	92	0	0	0	0	0.0%
Ob/Gyn	142	133	102	126	5	6	2	4	3.3%
Emergency Care									
Emergency/Urgent	86	77	322	162				0	0.0%
ER/Non-urgent	172	368	615	385				0	0.0%
Specialty Care									
Orthopedics	41	36	45	41	19	25	7	17	29.5%
Ophthalmology	18	8	5	10	9	14	6	10	48.3%
Dermatology	21	19	14	18	1	1	0	1	3.6%
General Surgery	21	14	13	16	21	22	10	18	52.5%
Otolaryngology	0	0	0	0	11	16	3	10	100.0%
Cardiology	5	0	0	2	8	11	4	8	82.1%
Urology	0	0	0	0				0	0%
Neurology	24	11	0	12	5	10	6	7	37.5%
Nephrology	0	0	0	0	2	3	1	2	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	4,322	4,099	3,910	4,110	81	108	39	76	1.8%
Direct & Tribal Care + Contract Care	4,403	4,207	3,949	4,186					

* 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	330	254	215	266	0	2	10	4	1.5%
Podiatry Visits	20	103	82	68	20	17	4	14	16.7%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	21	23	25	23	0	2	12	5	16.9%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	0	2	1	100.0%
Psychiatry	0	0	1	0	3	2	7	4	92.3%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	0	0	1	0	3	2	9	5	93.3%



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	1	0	0	0	1	4	0	2	83.3%	
Obstetrics Patient Days	1	0	0	0	11	13	0	8	96.0%	
Neonatology Patient Days	0	0	0	0	8	31	0	13	100.0%	
Pediatric Patient Days	22	14	13	16	0	3	7	3	16.9%	
Adult Medical Patient Days										
Cardiology	7	11	3	7	46	37	35	39	84.9%	
Endocrinology	14	4	12	10	22	44	0	22	68.8%	
Gastroenterology	3	9	5	6	3	4	26	11	66.0%	
General Medicine	3	7	4	5	22	13	38	24	83.9%	
Hematology	0	0	0	0	12	3	2	6	100.0%	
Nephrology	1	1	5	2	0	0	3	1	30.0%	
Neurology	7	0	0	2	0	23	20	14	86.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	23	18	5	15	0	0	25	8	35.2%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	14	5	100.0%	
Medical Patient Day Total	58	50	34	47	105	124	163	131	73.4%	
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	42	45	26	38	19	11	5	12	23.6%	
Gynecology	0	1	0	0	0	2	9	4	91.7%	
Neurosurgery	0	0	0	0	36	0	0	12	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	2	20	0	7	8	18	65	30	80.5%	
Otolaryngology	0	0	1	0	0	17	1	6	94.7%	
Thoracic Surgery	0	0	0	0	10	0	0	3	100.0%	
Urology	0	4	0	1	0	0	8	3	66.7%	
Vascular Surgery	0	7	0	2	13	18	1	11	82.1%	
Surgical Patient Day Total	44	77	27	49	86	66	89	80	62.0%	
Psychiatry Patient Days	0	0	0	0	18	11	13	14	100.0%	
Medical Detox Patient Days	1	0	1	1	1	3	6	3	83.3%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	126	141	75	114	229	251	278	253	68.9%	
Direct & Tribal + Contract Care	355	392	353	367	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	38	18	30	29				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	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	8	14	9	10	13	13	19	15	59.2%	
Surgical Case Total	8	14	9	10	13	13	19	15	59%	
Direct & Tribal + Contract Care	21	27	28	25						
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	963			1,156					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	3,059	1,008		3672	1,210		2,557	2,557	0
Internal Medicine	189	336		226	403		403	403	0
Pediatric	92	630		110	755		755	755	0
Ob/Gyn	130	374		156	449		449	449	0
Primary Care Sub-Tot.	3,470	2,348	3,173	4,165	2,818	3,807	4,165	4,165	0
Emergency Care									
Emergency/Urgent	162	216		194	259		259	259	0
ER/Non-urgent	385	144		462	173		397	397	0
Emerg. Care Sub-Tot.	547	360	397	656	432	478	656	656	0
Specialty Care									
Orthopedics	58	167		69	200		200	200	0
Ophthalmology	20	99		24	119		119	119	0
Dermatology	19	128		22	153		153	153	0
General Surgery	34	126		40	151		151	151	0
Otolaryngology	10	81		12	98		98	98	0
Cardiology	9	27		11	33		33	33	0
Urology	0	37		0	45		45	45	0
Neurology	19	35		22	42		42	42	0
Other Specialties		266		0	319		319	319	0
Nephrology	2	Unknown		2	Unknown		2	2	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.	170	966	152	204	1,161	183	1,163	1,163	0
Total Provider Visits By PSA Residents	4,186	3,674	3,722	5,025	4,411	4,468	5,984	5,984	0
Provider Visits	Unmet need if (-)	464	Over Utilization if (+)						
Total Provider Patient Utilization Rate	4.35	3.82	3.87	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	85,941	91,485	0	103,183	109,820	109,820	109,820	0
Optometry Visits	270	Unknown	302	325	Unknown	360	360	360	0
Podiatry Visits	82	135		98	162		162	162	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	28	149	98	33	178	119	178	178	0
Outpatient Behavioral Health Services									
Mental Health Visits	1	Unknown	158	1	Unknown	190	190	190	0
Psychiatry	4	93		5	111		111	111	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	5	93	158	6	111	190	301	301	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	963			1,156					
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	2	19	21	2	23	25	25	21	5
Obstetrics Patient Days	8	37	46	10	45	54	54	44	10
Neonatology Patient Days	13	68		16	82		82	50	32
Pediatric Patient Days	20	34	63	24	40	76	76	48	28
Adult Medical Patient Days									
Cardiology	46	18		56	22		56	42	14
Endocrinology	32	4		38	4		38	38	0
Gastroenterology	17	13		20	15		20	20	0
General Medicine	29	15		35	18		35	31	3
Hematology	6	2		7	3		7	3	3
Nephrology	3	3		4	4		4	4	1
Neurology	17	8		20	9		20	18	2
Oncology	0	5		0	6		6	2	4
Pulmonary	24	18		28	22		28	24	5
Rheumatology	0	1		0	1		1	1	0
Unknown	5	1		6	2		6	6	0
Medical Patient Day Total	178	88	73	214	106	88	221	188	33
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	49	28		59	34		59	40	20
Gynecology	4	7		5	9		9	7	1
Neurosurgery	12	7		14	9		14	5	10
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	38	16		45	19		45	38	7
Otolaryngology	6	6		8	7		8	1	7
Thoracic Surgery	3	10		4	12		12	1	11
Urology	4	4		5	4		5	2	3
Vascular Surgery	13	6		16	7		16	6	9
Surgical Patient Day Total	130	85	50	156	102	62	168	101	67
Psychiatry Patient Days	14	18	12	17	21	14	21	6	16
Medical Detox Patient Days	4	3		5	4		5	3	2
Sub Acute/Transitional Care	0	45		0	54		54	54	0
Inpatient Care Totals	367	378	244	440	454	294	681	494	187
Inpatient Patient Days	Unmet need if (-) -12 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	142		0	170		170	170	0
Adol. Residential Treatment	0	53		0	61		61	61	0
SA Transitional Care	0	7		0	8		8	8	0
Substance Abuse Total	0	202	0	0	240	0	240	240	0
Elder Care									
Skilled Nursing Patients	0	1		0	1		1	1	0
Assisted Living Patients	0	1		0	1		1	1	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	2	0	0	2	0	2	2	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	963			1,156					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		3,582	2,866		4,299	3,440	4,299	3,884	248
Microbiology Billable Tests		522	680		626	817	817	471	314
Blood Bank Billable Tests		88	55		105	66	105	99	2
Anatomical Pathology		7	18		9	22	22	0	21
Lab Billable Tests	0	4,199	3,619	0	5,040	4,345	5,040	4,454	585
Pharmacy Scripts (Note 1)	0	9,185	<= Mig Adj	0	11,027	<= Mig Adj	11,027	11,027	0
Acute Dialysis Procedures	0	2		0	3		3	3	0
Radiographic Exams	0	291	333	0	349	400	400	400	0
Ultrasound Exams	0	58	46	0	70	55	70	70	0
Mammography Exams	0	102	93	0	123	112	123	123	0
Fluoroscopy Exams	0	15	23	0	17	28	28	28	0
CT Exams	0	21	8	0	26	10	26	26	0
MRI Exams	0	15		0	18		18	18	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	29	Unknown		34	Unknown		34	34	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	29	-	372	34	-	445	445	445	0
Respiratory Therapy		Unknown	3,783		Unknown	4,546	4,546	4,546	0
Workload Minutes	0			0					
Cardiac Catheterization	0	3		0	5		5	5	0
Home Health Care Patients	0	5		0	5		5	5	0
Minor Procedure Cases									
Endoscopy		12			15		15	15	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	14		0	16		16	16	0
Endocrine	0	0		0	0		0	0	0
ENT	0	8		0	9		9	9	0
Gynecology	0	5		0	6		6	6	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	5		0	7		7	7	0
Musculoskeletal	0	9		0	11		11	11	0
Nervous	0	2		0	3		3	3	0
Ocular	0	4		0	5		5	5	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	4		0	4		4	4	0
OP Surgical Case Total	0	53	28	0	63	37	63	63	0
Inpatient Surgery Cases	25	20	24	30	24	28	30	19	12
Surgical Case Total	25	73	52	30	88	65	94	82	12
EMS Responses	0	126		0	151		151	151	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	2,557	Providers	0.6	4,165					
Internal Medicine	403	Providers	0.1						
Pediatric	755	Providers	0.2						
Ob/Gyn	449	Providers	0.1						
Primary Care Total	4,165	Providers	1.0	4,165					
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	259	Patient Spaces	0.1				259		Note 9
ER/Non-urgent	397	Providers	0.1				397		Note 9
Emergency Care Total	656	Patient Spaces	0.3				656		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	200	Providers	0.1				200		Note 9
Ophthalmology	119	Providers	0.0				119		Note 9
Dermatology	153	Providers	0.0				153	telemedicine;	Note 9
General Surgery	151	Providers	0.1				151		Note 9
Otolaryngology	98	Providers	0.0				98		Note 9
Cardiology	33	Providers	0.0				33		Note 9
Urology	45	Providers	0.0				45		Note 9
Neurology	42	Providers	0.0				42		Note 9
Other Subspecialties	319	Providers	0.1				319		
Nephrology	2	Providers	0.0			2			
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	1,163					2	1,161		
Other Ambulatory Care Services									
Dental Service	109,820	Dentists	0.7				109,820		Note 9
<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	360	Optometrist	0.2				360	mobile fitting here;	Note 9
<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	162	Podiatrists	0.1				162	Note 9		
<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	178	Audiologists	0.1				178	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	190	Counselors	1.0	0.9						
Psychiatry Provider	111	Providers	0.1				0.1	Note 9		
Social Service Visits	0	Counselors	0.4	0.4						
Alcohol & Substance Abuse Visits	0	Counselors	0.0				0	Note 9		
Behavioral Health Totals	301	Counselors	1.4	1.3			0.1			
Inpatient Care										
Labor & Delivery	21	LDRs	0.4	0		0	21			
Obstetrics Patient Days	44	# of Beds	0.7	0		0	44			
<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	50	# of Bassinets	0.7	0		0	50			
<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	48	# of Beds	0.7	0		0	48		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%
<p><i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i></p>										
Cardiology	42	# of Beds	0.3	0		0	42		Note 9	
Endocrinology	38	# of Beds	0.3	0		0	38		Note 9	
Gastroenterology	20	# of Beds	0.2	0		0	20		Note 9	
General Medicine	31	# of Beds	0.3	0		0	31		Note 9	
Hematology	3	# of Beds	0.0	0		0	3		Note 9	
Nephrology	4	# of Beds	0.0	0		0	4		Note 9	
Neurology	18	# of Beds	0.1	0		0	18		Note 9	
Oncology	2	# of Beds	0.0	0		0	2		Note 9	
Pulmonary	24	# of Beds	0.2	0		0	24		Note 9	
Rheumatology	1	# of Beds	0.0	0		0	1		Note 9	
Unknown	6	# of Beds	0.0	0		0	6		Note 9	
Medical Patient Day Total	188		1.6	0		0	188			
Adult Surgical Acute Care										
<p><i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i></p>										
Dentistry	0	# of Beds	0.0	0		0	0			
Dermatology	1	# of Beds	0.0	0		0	1			
General Surgery	40	# of Beds	0.4	0		0	40			
Gynecology	7	# of Beds	0.1	0		0	7			
Neurosurgery	5	# of Beds	0.1	0		0	5			
Ophthalmology	0	# of Beds	0.0	0		0	0			
Orthopedics	38	# of Beds	0.4	0		0	38			
Otolaryngology	1	# of Beds	0.0	0		0	1			
Thoracic Surgery	1	# of Beds	0.0	0		0	1			
Urology	2	# of Beds	0.0	0		0	2			
Vascular Surgery	6	# of Beds	0.1	0		0	6			
Surgical Patient Day Total	101	# of Beds	1.1	0		0	101			
Intensive Care Unit	57	# of beds	0.2	0		0	57			
<p><i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i></p>										
Psychiatry Patient	6	# of Beds	0.0	0		0	6			
<p><i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i></p>										
Medical Detox Patient	3	# of Beds	0.0	0		0	3			
<p><i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i></p>										
Sub Acute / Transitional Care	54	# of Beds	0.2	0		0	54		Note 9	
<p><i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i></p>										
Inpatient Care Totals	551	# of Beds	5	0		0	551	0		



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	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	170	# of Beds	0.6				170		Note 9
Adolescent Residential Treatment	61	# of Beds	0.2					61	Note 5
Substance Abuse Transitional Care	8	# of Beds	1.4				8		Note 9
Substance Abuse Non-Acute Care Totals	240		2.2				179	61	
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	2		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	3,884	Tech Staff @ Peak	0.4	3,884					
Microbiology	471	Tech Staff @ Peak	0.0				471		Note 9
Blood Bank	99	Tech Staff @ Peak	0.0				99		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	4,454	Tech Staff @ Peak	0.4	3,884	0	570			
Pharmacy	11,027	Pharmacists	0.7	11,027				Note 11	Migration % 0.0%
Acute Dialysis	3	Rooms	0.0			3			
<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	400	Rooms	0.1				400		Note 9
Ultrasound	70	Rooms	0.0				70		Note 9
Mammography	123	Rooms	0.0				123		Note 9
Fluoroscopy	28	Rooms	0.0					28	Note 4
CT	26	Rooms	0.0				26		with ER at Ft. Yates
MRI	18	Rooms	0.0				18		projected at Ft. Yates
Diagnostic Imaging Totals	664	Radiologist	0.1				636	28	
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	34	Therapy FTE	0.0				34		Note 9
Occupational Therapy	0	Therapy FTE	0.0				X		Note 9
Speech Therapy	0	Therapy FTE	0.0				X		Note 9
Rehab Total	445	Therapy FTE	0.2				445		Note 9
Respiratory Therapy	4,546	Therapy FTE	0.1			4,546			
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>									
Cardiac	5	Rooms	0.0				5		
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>									
Home Health Care	5	# FTE	0.4			5			Note 10
<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	15	Endoscopy Suites	0.0				15		
Outpatient Surgery Cases									
Cardiovascular	1	Outpatient ORs	0.0				1		Note 9
Digestive	16	Outpatient ORs	0.0				16		Note 9
Endocrine	0	Outpatient ORs	0.0				0		Note 9
ENT	9	Outpatient ORs	0.0				9		Note 9
Gynecology	6	Outpatient ORs	0.0				6		Note 9
Hemic and Lymphatic	0	Outpatient ORs	0.0				0		Note 9
Integument	7	Outpatient ORs	0.0				7		Note 9
Musculoskeletal	11	Outpatient ORs	0.0				11		Note 9
Nervous	3	Outpatient ORs	0.0				3		Note 9
Ocular	5	Outpatient ORs	0.0				5		Note 9
Respiratory	1	Outpatient ORs	0.0				1		Note 9
Urogenital	4	Outpatient ORs	0.0				4		Note 9
OP Surgical Case	63	Outpatient ORs	0.0				63		Note 9
Inpatient Surgery	19	Inpatient ORs	0.0	0		19			
Surgical Case Total	82		0.0	0	0	19	78		
Administrative Support									
Administration		# of FTE	6.4			2.5			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			1.0			SAC
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	3.7			4.2			SAC
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS	Srv Unit	Region	
Business Office		# of FTE	4.0	2.0					SAC
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	0.0	1.2					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	0.6	0.5					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	1.7	0.5					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	0.4	0.0					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	2.2	1.0					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	1.5	3.2					SAC
Public Health Nutrition		# of FTE	0.0	0.7					SAC
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	0.0	0.0					
Additional Services									
Case Management		# of FTE	0.5	0.5					
<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	2.0	2.0			2 of SRSU 12 FTE here		
<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					at Ft. Yates
<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	0.0					Tribal: Nutrition for Elderly Program at Ft. Yates
<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	151	Loc #1 - # of FTE	0.0	0.0					at Ft. Yates
		# of Ambulances	0.0	0.0					at Ft. Yates
<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	0.5	0.5					also supports Housekeeping
<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	0.0	0.0					IHS + Tribal
<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	0.0				0.0		at Ft. Yates
<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	0.05					from Ft. Yates
<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					from Ft. Yates
<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					from Ft. Yates
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Wellness Center		# of FTE	0.0				0.0		at Ft. Yates
<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	0.0				0.0		at Ft. Yates
<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 other programs such as WIC, PHN, MIAMI etc.</i>									
FAS/FAE		# of FTE	0.0				0.0		at Ft. Yates
<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 diagnostic clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
Tobacco Cessation		# of FTE	0.0	0.2					from Ft. Yates
<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				0.0		Healthy Start; at Ft. Yates
<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	3.0	3.0					Tribal: 13 FY; 8 McL; 3 CB; 8 BM; 2 BH; 3 WP
Suicide Prevention / Youth Wellne		# of FTE	0.0						
Total FTE Staff			34.4						



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	

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
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
- Note 11 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	4,165	Providers	0.9	0.2	22%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	1.0	50%			
Internal Medicine	-	Providers	-	-	100%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pediatric	-	Providers	-	-	100%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Ob/Gyn	-	Providers	-	-	100%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Primary Care Total	4,165	Providers	0.9	0.2	22%	-		\$ -
		Provider Offices	1.0	1.0	100%			
		Nursing Support (RN+LPN+CNA)	1.4		0%			
		Exam Rooms	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	146.0	44.0	30%			
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

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	-	Providers	-	-	100%	-	\$ 184	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Other Subspecialties						-	\$ 458	\$ -
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	-	0.05	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Podiatry Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Specialty Care Sub-Total	-	Exam Rooms	-	-	100%	-	\$ -	-
		Provider Offices	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Total In-House Providers	4,165	Providers	0.9	0.3	28%			
Visiting Professional Clinic	-	Exam	-	-	100%			
		Provider Offices	-	-	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
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	0.9	-	0%			
Psychiatry		Counselors	-	-	100%			
Social Service Visits		Counselors	0.4	-	0%			
Alcohol & Substance Abuse		Counselors	-	-	100%			
Behavioral Health Total		Total Counselors	1.3	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Counselor Offices	2.0	-	0%			
		Dept. Gross Sq. Mtrs	52.0	-	0%			
Inpatient Care								
Births	-	LDRPs	-	-	100%	5	\$ 2,054	\$ 9,243
		Dept. Gross Sq. Mtrs	-	-	100%			
Obstetric Patient Days	-	Post Partum beds	-	-	100%	10		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	-	# of Bassinets	-	-	100%	32	\$ 1,026	\$ 32,625
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	-	# of Beds	-	-	100%	28	\$ 1,026	\$ 28,851
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Medical Acute Care	-	# of Beds	-	-	100%	33	\$ 904	\$ 29,463
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	67	\$ 904	\$ 60,778
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	-	\$ 904	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	16	\$ 550	\$ 8,733
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	-	# of Beds	-	-	100%	2	\$ 932	\$ 1,432
		Dept. Gross Sq. Mtrs	-	-	100%			
Sub Acute/Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	187		\$ 171,126
		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	3,884	Tech staff @ peak	0.4	-	0%			
Microbiology Lab	-	Tech staff @ peak	-	-	100%			
Blood Bank	-	Tech staff @ peak	-	-	100%			
Anatomical Pathology	-	Tech staff @ peak	-	-	100%			
Lab Total	3,884	Tech staff @ peak	0.4	-	0%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	12.6	10.0	79%			
Pharmacy	11,027	Pharmacists	0.4	-	0%			\$ -
		Dept. Gross Sq. Mtrs	21.1	10.0	47%			
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%	4,546		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Cardiac Catheterization	-	Rooms	-	-	100%	-	\$ 4,566	\$ -
		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%	19		\$ -
		# of Pre-Op Spaces	-	-	100%			
		# of PACU Spaces	-	-	100%			
		# of Phase II Spaces	-	-	100%			
Surgical Case Total	-	# of ORs	-	-	100%	19		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Administrative Support								
Administration		# of FTE	2.5	-	0%			
		Dept. Gross Sq. Mtrs	47.5	-	0%			
Information Management		# of FTE	1.0	-	0%			
		Dept. Gross Sq. Mtrs	17.3	-	0%			
Health Information Mngmt.		# of FTE	4.2	-	0%			
		Dept. Gross Sq. Mtrs	32.3	-	0%			
Business Office		# of FTE	2.0	-	0%			
		Dept. Gross Sq. Mtrs	30.0	5.0	17%			
Contract Health		# of FTE	1.2	-	0%			
		Dept. Gross Sq. Mtrs	18.0	-	0%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
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	-	24.0	100%			
Housekeeping & Linen		# of FTE	1.0	-	0%			
		Dept. Gross Sq. Mtrs	3.3	-	0%			
Preventive Care								
Public Health Nursing		# of FTE	3.2	0.2	6%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	56.3	10.0	18%			
Public Health Nutrition		# of FTE	0.7	-	0%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	8.3	-	0%			
Environmental Health		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Health Education		# of FTE	-	0.1	100%			
		Dept. Gross Sq. Mtrs	-	13.0	100%			
Case Management		# of FTE	-	-	100%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	-	-	100%			
CHR		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	27.2	7.0	26%			
Diabetes Program		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Wellness Center		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	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	0.5	-	0%			
		Dept. Gross Sq. Mtrs	3.1	-	0%			
Transportation		# of FTE	-	-	100%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Total FTE Staff - IHS or IHS 638 RRM Supported			34.4	2.8	8%			
Total Building Gross Square Meters			675	226	33%			
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			675	226	33%			
						Contract Health Dollars Sub-Total	\$	171,126
						Other Expenditures - Contract Health	\$	37,990
						Inflation Adjusted CHS \$ - Total	\$	280,216