



## Ft. Yates Hospital



### 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

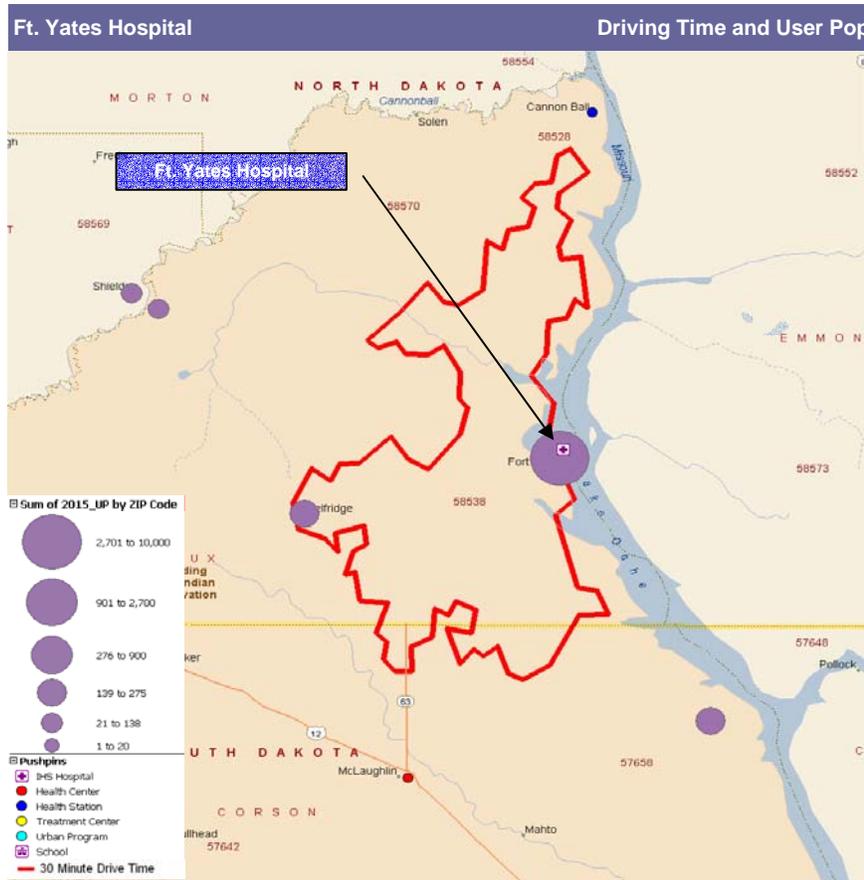
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### 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



Resource Summary			
	Existing	Need	%
IHS Supportable GSM	4,982	10,723	46.5%
Total Gross Sq Mtrs	5,322	13,058	40.8%
Parking Spaces	131	306	42.8%
Site (Hectares)	1.22	11.1	10.9%
IHS Supportable Staff	99.0	182.1	54.4%
Service Unit Contract Hlth \$	1,209,996		
PSA Contract Hlth \$		6,283,280	

Service Summary	
Primary Care, including	FP, IM, Pediatrics, OB/Gyn
Emergency Care	
Specialty Care, including:	Traditional Healing
Visiting Professionals, including:	Ortho, Ophth, Derm, Gen Surg, ENT, Cardio, Urology, Neuro, Pulm, Rheum, Endo
Dental, Optom, Podiatry, Audiology	
Dialysis Stations	
Behavioral Health	
Inpatient Care (M/LDRP/Sub-Acute)	SA Adult Residential Trmt
	SA Transitional Care
	Elder Care
Laboratory, Pharmacy	
Diagnostic Imaging, including:	Gen Rad, Ultrasound, Mammo, CT, MRI
Rehab, including PT	
Home Health Care	
Outpatient Surgery	
Preventive Care, including	PHN, PH Nutrition, EH, Health Ed
Additional Services, including:	Case Mgmt, CHR, Wellness, Diab Program, Diab Outreach, (see Delivery Plan for others)
	New services are identified in red.

### Primary Care Service Area Communities

Fort Yates, Kenel, Porcupine, Selfridge, Shields

### Population Summary

2001 User Pop	3,605	Growth Rate	20.3%	2015 User Pop	4,336
2015 by Age					
0-14	1,461	15-44	2,097	45-65	599
65+	179				
Average Age					
Service Area	26.6	Aberdeen	26.7	USA	36.0
Expanded Service Area #1				2015 User Pop	10,696
<b>Services</b>	Emergency Care, Specialty Care, Dialysis, Audiology, Psychiatry, Inpatient L+D, Obstetrics, Pediatrics, Adult Medical, Sub Acute Transitional, Sub Acute Adult Residential TC, Transitional Care, Elder Care, Microbiology, Blood Bank, Imaging				
<b>Communities</b>	Full SRSU Communities				
Expanded Service Area #2				2015 User Pop	6,100
<b>Services</b>	Dental, Physical Therapy, Home Health Care				
<b>Communities</b>	Ft. Yates PSA + Cannonball PSA + Wakpala PSA				



## Executive Summary

Services & Resourcing Priorities	
1	Primary Care (providers, exam rooms, support staff/space)
2	Emergency Department (providers, exam/TX, support staff/space)
3	Specialty Care & Visiting Professional clinic (exam rooms, support)
4	Dental (providers, chairs, support space)
5	Behavioral Health (counselor offices)
6	LDRP & Newborn space
7	Sub Acute/Transitional Care space
8	Pharmacy (providers and space)
9	Diagnostic Imaging (Mammography, CT)
10	Physical Therapy (staff, space)
11	Outpatient Surgery
12	Administrative & Facility Support (staff, space)
13	Preventive Care staff & space (PHN, Nutr., EH, Case Mgmt, Wellness)
14	Adult Residential Treatment / Substance Abuse Transitional Care
15	Elder Care
16	Tribal (Family Plan'g/Domestic Violence, FAS/FAE, MCH, Injury Prev)
17	
18	



## Executive Summary

Campus Infrastructure Priorities	
1	<i>Roof Leaks - Hospital: Re-roof facility</i>
2	<i>Need an addition to Dental: Cannot get parts for heating. Cannot get gurney down ramp; cannot evacuate patient/gurney/ER</i>
3	<i>Need magnetic locks: Control patient access, provide secure environment</i>
4	<i>No ADA shower: Not set up for ADA - patients with disabilities</i>
5	<i>Ceiling Tile: Glued on - needs to be replaced</i>
6	<i>Roof Leaks - Plant &amp; Supply: Metal roof</i>
7	<i>Entry Doors: No locks; energy</i>
8	<i>Replace Inpatient doors: Doors and frames need to be replaces</i>
9	<i>Outlets in Administration: Not enough - overloads breakers</i>
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Functional Deficiencies	
1	<i>No room for storage</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
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	25,152	21,527	17,520	21,400	1	0	1	1	0.0%
Internal Medicine	1,295	1,324	830	1,150				0	0.0%
Pediatric	549	367	108	341	0	1	0	0	0.1%
Ob/Gyn	1,425	1,149	947	1,174	34	25	11	23	1.9%
<b>Emergency Care</b>									
Emergency/Urgent	561	731	2,617	1,303				0	0.0%
ER/Non-urgent	1,045	2,751	5,025	2,940				0	0.0%
<b>Specialty Care</b>									
Orthopedics	286	287	435	336	194	237	77	169	33.5%
Ophthalmology	205	86	51	114	90	93	47	77	40.2%
Dermatology	275	242	219	245	7	8	1	5	2.1%
General Surgery	108	148	124	127	265	225	86	192	60.3%
Otolaryngology	0	0	0	0	171	154	51	125	100.0%
Cardiology	57	0	0	19	72	64	30	55	74.4%
Urology	0	0	0	0				0	0%
Neurology	156	110	7	91	55	72	27	51	36.1%
Nephrology	0	0	0	0	30	17	4	17	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	<b>31,114</b>	<b>28,722</b>	<b>27,883</b>	<b>29,240</b>	<b>919</b>	<b>896</b>	<b>335</b>	<b>717</b>	<b>2.4%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>32,033</b>	<b>29,618</b>	<b>28,218</b>	<b>29,956</b>					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	189,634	176,129	196,129	187,297				0	0.0%
Optometry Visits	2,752	2,186	1,934	2,291	2	3	81	29	1.2%
Podiatry Visits	213	655	353	407	126	86	26	79	16.3%
Dialysis Patients	23	17	14	18				0	0.0%
Audiology Visits	256	215	191	221	8	8	134	50	18.5%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	2,775	2,415	2,028	2,406	1	10	52	21	0.9%
Psychiatry	0	0	1	0	30	26	15	24	98.6%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	<b>2,775</b>	<b>2,415</b>	<b>2,029</b>	<b>2,406</b>	<b>31</b>	<b>36</b>	<b>67</b>	<b>45</b>	<b>1.8%</b>



### Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	6	0	0	2	23	31	16	23	92.1%	
Obstetrics Patient Days	15	0	0	5	59	74	36	56	91.8%	
Neonatology Patient Days	1	4	1	2	49	55	32	45	95.8%	
Pediatric Patient Days	155	81	88	108	15	60	25	33	23.6%	
Adult Medical Patient Days										
Cardiology	72	50	53	58	225	210	209	215	78.6%	
Endocrinology	220	116	45	127	95	86	33	71	36.0%	
Gastroenterology	74	60	33	56	216	101	142	153	73.3%	
General Medicine	47	108	26	60	102	104	118	108	64.2%	
Hematology	0	18	2	7	21	10	18	16	71.0%	
Nephrology	11	21	11	14	15	40	7	21	59.0%	
Neurology	41	15	3	20	76	101	104	94	82.6%	
Oncology	0	24	0	8	5	0	6	4	31.4%	
Pulmonary	200	137	94	144	119	88	101	103	41.7%	
Rheumatology	4	9	4	6	0	0	1	0	5.6%	
Unknown	1	4	30	12	2	0	15	6	32.7%	
<b>Medical Patient Day Total</b>	<b>670</b>	<b>562</b>	<b>301</b>	<b>511</b>	<b>876</b>	<b>740</b>	<b>754</b>	<b>790</b>	<b>60.7%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	8	4	0	4	100.0%	
Dermatology	6	6	0	4	17	0	5	7	64.7%	
General Surgery	205	155	78	146	104	120	148	124	45.9%	
Gynecology	0	4	7	4	33	31	40	35	90.4%	
Neurosurgery	0	0	0	0	237	42	57	112	100.0%	
Ophthalmology	0	0	0	0	3	3	2	3	100.0%	
Orthopedics	57	117	42	72	159	196	283	213	74.7%	
Otolaryngology	9	4	3	5	7	27	7	14	71.9%	
Thoracic Surgery	1	0	13	5	43	17	70	43	90.3%	
Urology	0	7	0	2	7	11	8	9	78.8%	
Vascular Surgery	0	30	3	11	82	51	26	53	82.8%	
<b>Surgical Patient Day Total</b>	<b>278</b>	<b>323</b>	<b>146</b>	<b>249</b>	<b>700</b>	<b>502</b>	<b>646</b>	<b>616</b>	<b>71.2%</b>	
Psychiatry Patient Days	2	0	1	1	128	143	138	136	99.3%	
Medical Detox Patient Days	27	29	11	22	55	55	72	61	73.1%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>1,148</b>	<b>999</b>	<b>548</b>	<b>898</b>	<b>1,882</b>	<b>1,629</b>	<b>1,703</b>	<b>1,738</b>	<b>65.9%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>3,030</b>	<b>2,628</b>	<b>2,251</b>	<b>2,636</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



## Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Ancillary Services</b>										
Lab Billable Tests	22,468	37,348	37,254	32,357				0	0.0%	
Pharmacy Scripts	101,824	106,682	104,550	104,352				0	0.0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	8,583	10,399	8,495	9,159	4	0	0	1	0.0%	
Ultrasound Exams	187	191	315	231				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	266	199	251	239				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	1	0				0	0.0%	
Digestive	2	1	0	1				0	0.0%	
Endocrine	0	0	0	0				0	0%	
ENT	3	1	0	1				0	0.0%	
Gynecology	5	3	0	3				0	0.0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	0	0	0	0				0	0%	
Musculoskeletal	6	2	1	3				0	0.0%	
Nervous	0	0	0	0				0	0%	
Ocular	0	1	0	0				0	0.0%	
Respiratory	0	1	0	0				0	0.0%	
Urogenital	3	1	0	1				0	0.0%	
<b>OP Surgical Case Total</b>	19	10	2	10	0	0	0	0	0%	
Inpatient Surgery Cases	54	56	41	50	121	127	114	121	70.6%	
<b>Surgical Case Total</b>	73	66	43	61	121	127	114	121	67%	
<b>Direct &amp; Tribal + Contract Care</b>	194	193	157	181						
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
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	16,098	13,740	11,092	13,643	0	0	0	0	0.0%
Internal Medicine	575	510	202	429				0	0.0%
Pediatric	395	253	63	237	0	0	0	0	0.0%
Ob/Gyn	832	587	425	615	23	14	5	14	2.2%
<b>Emergency Care</b>									
Emergency/Urgent	273	355	1,526	718				0	0.0%
ER/Non-urgent	485	1,611	2,983	1,693				0	0.0%
<b>Specialty Care</b>									
Orthopedics	157	156	203	172	112	137	49	99	36.6%
Ophthalmology	107	40	38	62	37	46	26	36	37.1%
Dermatology	161	121	123	135	4	4	0	3	1.9%
General Surgery	45	76	76	66	140	122	27	96	59.5%
Otolaryngology	0	0	0	0	109	91	32	77	100.0%
Cardiology	32	0	0	11	39	34	14	29	73.1%
Urology	0	0	0	0				0	0%
Neurology	74	54	3	44	30	50	13	31	41.5%
Nephrology	0	0	0	0	15	10	0	8	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	<b>19,234</b>	<b>17,503</b>	<b>16,734</b>	<b>17,824</b>	<b>509</b>	<b>508</b>	<b>166</b>	<b>394</b>	<b>2.2%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>19,743</b>	<b>18,011</b>	<b>16,900</b>	<b>18,218</b>					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	189,634	176,129	196,129	187,297				0	0.0%
Optometry Visits	1,413	1,102	1,004	1,173	2	2	46	17	1.4%
Podiatry Visits	136	367	210	238	65	41	11	39	14.1%
Dialysis Patients	23	17	14	18				0	0.0%
Audiology Visits	120	95	86	100	4	4	67	25	19.9%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	0	2	26	9	100.0%
Psychiatry	0	0	0	0	17	16	6	13	100.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>18</b>	<b>32</b>	<b>22</b>	<b>100.0%</b>



## Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	4	0	0	1	13	19	7	13	90.7%	
Obstetrics Patient Days	10	0	0	3	28	43	15	29	89.6%	
Neonatology Patient Days	1	4	1	2	31	15	18	21	91.4%	
Pediatric Patient Days	89	57	54	67	11	25	17	18	20.9%	
Adult Medical Patient Days										
Cardiology	37	22	37	32	99	110	63	91	73.9%	
Endocrinology	127	40	12	60	11	17	13	14	18.6%	
Gastroenterology	40	26	12	26	132	40	56	76	74.5%	
General Medicine	24	67	9	33	30	36	49	38	53.5%	
Hematology	0	6	2	3	4	0	7	4	57.9%	
Nephrology	6	10	2	6	8	21	0	10	61.7%	
Neurology	13	13	3	10	49	53	64	55	85.1%	
Oncology	0	23	0	8	0	0	0	0	0.0%	
Pulmonary	107	56	49	71	74	56	24	51	42.1%	
Rheumatology	4	0	4	3	0	0	1	0	11.1%	
Unknown	0	4	10	5	1	0	1	1	12.5%	
<b>Medical Patient Day Total</b>	<b>358</b>	<b>267</b>	<b>140</b>	<b>255</b>	<b>408</b>	<b>333</b>	<b>278</b>	<b>340</b>	<b>57.1%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	3	0	0	1	100.0%	
Dermatology	5	0	0	2	0	0	5	2	50.0%	
General Surgery	69	88	5	54	47	54	109	70	56.5%	
Gynecology	0	1	2	1	20	14	19	18	94.6%	
Neurosurgery	0	0	0	0	102	38	53	64	100.0%	
Ophthalmology	0	0	0	0	0	3	2	2	100.0%	
Orthopedics	46	2	40	29	101	121	130	117	80.0%	
Otolaryngology	9	4	1	5	7	2	4	4	48.1%	
Thoracic Surgery	0	0	0	0	15	2	58	25	100.0%	
Urology	0	3	0	1	6	3	0	3	75.0%	
Vascular Surgery	0	18	3	7	51	12	3	22	75.9%	
<b>Surgical Patient Day Total</b>	<b>129</b>	<b>116</b>	<b>51</b>	<b>99</b>	<b>352</b>	<b>249</b>	<b>383</b>	<b>328</b>	<b>76.9%</b>	
Psychiatry Patient Days	0	0	0	0	73	89	79	80	100.0%	
Medical Detox Patient Days	75	44	24	48	31	56	17	35	42.1%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>662</b>	<b>488</b>	<b>270</b>	<b>473</b>	<b>934</b>	<b>810</b>	<b>807</b>	<b>850</b>	<b>64.2%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>1,596</b>	<b>1,298</b>	<b>1,077</b>	<b>1,324</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



## Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	22,468	37,348	37,254	32,357				0	0.0%
Pharmacy Scripts	101,824	106,682	104,550	104,352				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	8,583	10,399	8,495	9,159	2	0	3	2	0.0%
Ultrasound Exams	187	191	315	231				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	134	119	140	131				0	0.0%
Occupational Therapy Visits	0	1	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	1	1	0	1				0	0.0%
Gynecology	2	2	0	1				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	1	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	1	0	0	0				0	0.0%
<b>OP Surgical Case Total</b>	5	3	0	3	0	0	0	0	0%
Inpatient Surgery Cases	25	22	10	19	63	67	61	64	77.0%
<b>Surgical Case Total</b>	30	25	10	22	63	67	61	64	75%
<b>Direct &amp; Tribal + Contract Care</b>	93	92	71	85					
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	3,605			4,336					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	13,643	3,881		16410	4,669		11,906	11,906	0
Internal Medicine	429	1,315		516	1,582		1,582	1,582	0
Pediatric	237	2,231		285	2,682		2,682	2,682	0
Ob/Gyn	629	1,493		756	1,797		1,797	1,797	0
Primary Care Sub-Tot.	14,938	8,921	11,921	17,967	10,730	14,344	17,967	17,967	0
<b>Emergency Care</b>									
Emergency/Urgent	718	1,944		864	2,416		2,416	2,416	0
ER/Non-urgent	1,693	1,296		2036	1,610		2,053	2,053	0
Emerg. Care Sub-Tot.	2,411	3,240	3,592	2,900	4,026	4,469	4,469	4,469	0
<b>Specialty Care</b>									
Orthopedics	271	1,529		326	1,900		1,900	1,900	0
Ophthalmology	98	933		118	1,160		1,160	1,160	0
Dermatology	138	1,185		166	1,474		1,474	1,474	0
General Surgery	162	1,157		195	1,438		1,438	1,438	0
Otolaryngology	77	736		93	915		915	915	0
Cardiology	40	257		48	319		319	319	0
Urology	0	349		0	433		433	433	0
Neurology	75	320		90	397		397	397	0
Other Specialties		2,442		0	3,037		3,037	3,037	0
Nephrology	8	Unknown		10	Unknown		10	10	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
Endocrinology	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	869	8,907	1,353	1,045	11,073	1,694	11,083	11,083	0
<b>Total Provider Visits By PSA Residents</b>	18,218	21,069	16,866	21,912	25,829	20,507	33,519	33,519	0
<b>Provider Visits</b>		Unmet need if (-) 1,352	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	5.05	5.84	4.68	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	187,297	320,139	342,475	225,276	385,077	411,920	411,920	411,920	0
Optometry Visits	1,190	Unknown	1,125	1,431	Unknown	1,357	1,431	1,431	0
Podiatry Visits	277	518		333	624		624	624	0
Dialysis Patients	18	Unknown		22	Unknown		22	22	0
Audiology Visits	125	547	895	151	658	1,115	1,115	1,115	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	9	Unknown	599	11	Unknown	719	719	719	0
Psychiatry	13	361		16	435		435	435	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	22	361	599	27	435	719	1,154	1,154	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	3,605			4,336					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	14	172	208	17	214	260	260	213	47
Obstetrics Patient Days	32	357	448	38	443	558	558	457	100
Neonatology Patient Days	23	573		28	711		711	434	277
Pediatric Patient Days	84	284	0	101	353	0	353	222	130
Adult Medical Patient Days									
Cardiology	123	175		148	217		217	163	54
Endocrinology	73	34		88	42		88	88	0
Gastroenterology	102	119		123	148		148	148	0
General Medicine	72	142		86	176		176	159	18
Hematology	6	23		8	29		29	14	14
Nephrology	16	34		19	42		42	36	6
Neurology	65	75		78	93		93	82	11
Oncology	8	49		9	61		61	20	41
Pulmonary	122	175		147	217		217	182	35
Rheumatology	3	6		4	7		7	7	0
Unknown	5	14		6	17		17	17	0
<b>Medical Patient Day Total</b>	<b>595</b>	<b>844</b>	<b>674</b>	<b>715</b>	<b>1,049</b>	<b>843</b>	<b>1,095</b>	<b>916</b>	<b>179</b>
Adult Surgical Patient Days									
Dentistry	1	2		1	2		2	2	0
Dermatology	3	5		4	6		6	6	0
General Surgery	124	264		149	328		328	220	108
Gynecology	19	67		22	83		83	71	12
Neurosurgery	64	66		77	82		82	28	54
Ophthalmology	2	2		2	3		3	1	2
Orthopedics	147	155		176	193		193	162	31
Otolaryngology	9	56		11	69		69	10	59
Thoracic Surgery	25	91		30	113		113	6	107
Urology	4	35		5	43		43	20	23
Vascular Surgery	29	57		35	71		71	29	42
<b>Surgical Patient Day Total</b>	<b>427</b>	<b>798</b>	<b>473</b>	<b>513</b>	<b>992</b>	<b>583</b>	<b>992</b>	<b>553</b>	<b>439</b>
Psychiatry Patient Days	80	168	121	97	209	154	209	54	154
Medical Detox Patient Days	82	29		99	36		99	67	32
Sub Acute/Transitional Care	0	450		0	559		559	559	0
<b>Inpatient Care Totals</b>	<b>1,324</b>	<b>3,502</b>	<b>1,716</b>	<b>1,592</b>	<b>4,351</b>	<b>2,138</b>	<b>4,575</b>	<b>3,263</b>	<b>1,312</b>
<b>Inpatient Patient Days</b>	Unmet need if (-) -2,178 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	565		0	680		680	680	0
Adol. Residential Treatment	0	185		0	214		214	214	0
SA Transitional Care	0	25		0	31		31	31	0
<b>Substance Abuse Total</b>	<b>0</b>	<b>776</b>	<b>0</b>	<b>0</b>	<b>925</b>	<b>0</b>	<b>925</b>	<b>925</b>	<b>0</b>
<b>Elder Care</b>									
Skilled Nursing Patients	0	4		0	5		5	5	0
Assisted Living Patients	0	5		0	5		5	5	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>



## 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	3,605			4,336					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		25,258	11,361		31,171	13,718	31,171	31,507	2,011
Microbiology Billable Tests		3,278	3,163		4,031	3,849	4,031	2,600	1,734
Blood Bank Billable Tests		669	230		828	279	828	873	18
Anatomical Pathology		49	132		60	163	163	0	175
Pharmacy Scripts (Note 1)	32,357	0	<= Mig Adj	38,918	0	<= Mig Adj	38,918	34,980	3,938
Pharmacy Scripts	104,352	52,672		125,512	64,572		125,512	125,512	0
Acute Dialysis Procedures	0	9		0	26		26	26	0
Radiographic Exams	9,161	2,685	1,605	11,018	3,337	1,956	11,018	11,018	0
Ultrasound Exams	231	536	181	278	666	219	666	666	0
Mammography Exams	0	904	858	0	1,124	1,068	1,124	1,124	0
Fluoroscopy Exams	0	134	91	0	167	109	167	167	0
CT Exams	0	199	38	0	248	47	248	248	0
MRI Exams	0	140		0	175		175	175	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	131	Unknown		158	Unknown		158	158	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
<b>Rehab Total Visits</b>	131	-	1,447	158	-	1,740	1,740	1,740	0
Respiratory Therapy		Unknown	21,484		Unknown	26,407	26,407	26,407	0
Workload Minutes	0			0					
Cardiac Catheterization	0	29		0	52		52	52	0
Home Health Care Patients	0	45		0	56		56	56	0
Minor Procedure Cases									
Endoscopy		112			140		140	140	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	7		0	9		9	9	0
Digestive	0	124		0	155		155	155	0
Endocrine	0	1		0	1		1	1	0
ENT	1	68		1	85		85	85	0
Gynecology	1	47		2	59		59	59	0
Hemic and Lymphatic	0	3		0	3		3	3	0
Integument	0	49		0	61		61	61	0
Musculoskeletal	0	82		0	102		102	102	0
Nervous	0	21		0	26		26	26	0
Ocular	0	39		0	49		49	49	0
Respiratory	0	7		0	8		8	8	0
Urogenital	0	32		0	40		40	40	0
<b>OP Surgical Case Total</b>	3	481	253	3	597	322	597	597	0
Inpatient Surgery Cases	83	187	217	99	233	271	271	165	106
<b>Surgical Case Total</b>	85	668	470	103	830	593	868	763	106
EMS Responses	0	472		0	568		568	568	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	
<b>Primary Care (Provider Visits)</b>	Migration % <b>30.0%</b>								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	15,478	Providers	3.4	15,478					
Internal Medicine	2,057	Providers	0.6	2,057					
Pediatric	3,486	Providers	0.8	3,486					
Ob/Gyn	2,336	Providers	0.8	2,336					Note 9
<b>Primary Care Total</b>	<b>23,357</b>	<b>Providers</b>	<b>5.6</b>	<b>23,357</b>					
<b>Emergency Care</b>	Migration % <b>2.0%</b>								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	2,464	Patient Spaces	1.3	2,464					includes full SRSU demand
ER/Non-urgent	2,095	Providers	0.4	2,095					includes full SRSU demand
<b>Emergency Care Total</b>	<b>4,558</b>	<b>Patient Spaces</b>	<b>2.4</b>	<b>4,558</b>					<i>includes full SRSU demand</i>
<b>Specialty Care</b>	Migration % <b>0.0%</b>								
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	1,900	Providers	0.7	1,900					Note 1
Ophthalmology	1,160	Providers	0.3	1,160					Note 1
Dermatology	1,474	Providers	0.4	1,474					telemedicine; note 1
General Surgery	1,438	Providers	0.5	1,438					Note 1
Otolaryngology	915	Providers	0.3	915					Note 1
Cardiology	319	Providers	0.2	319					Note 1
Urology	433	Providers	0.2	433					Note 1
Neurology	397	Providers	0.2	397					Note 1
Other Subspecialties	3,037	Providers	1.3			3,037			
Nephrology	10	Providers	0.0			10			update per new info to be provided
Allergy	Unknown	Providers	0.1			X			
Pulmonology	Unknown	Providers	0.0			X			1 day/mo
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.1			X			
Rheumatology	Unknown	Providers	Unknown			X			1 day/mo
Oncology	Unknown	Providers	0.0			X			
Pediatric-Genetics	Unknown	Providers	Unknown						
Endocrinology	Unknown	Providers	Unknown			X			1 day/mo
Traditional Healing	0	Providers	0.0		X				planned at Ft. Yates
<b>Specialty Care Sub-Total</b>	<b>11,083</b>			<b>0</b>	<b>8,036</b>	<b>3,047</b>			
<b>Other Ambulatory Care Services</b>	<b>167,184</b>								
Dental Service	411,920	Dentists	2.5	579,481					incl. Cannonball plus 30% Wakpala
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of 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	
Optometry Visits	1,431	Optometrist	0.7	1,982			incl. Cannonball plus 30% Wakpala		
<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>									
Podiatry Visits	624	Podiatrists	0.2	877			incl. Cannonball plus 30% Wakpala		
<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	22	Dialysis Stations	6.7	22			full SRSU demand; currently 8 in hospital via contract		
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>									
Audiology Visits	1,115	Audiologists	0.6	2,098			Note 8		
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>									
<b>Behavioral Health</b>									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	719	Counselors	2.6	2.3					
Psychiatry Provider	435	Providers	0.3	0.7			Note 8		
Social Service Visits	0	Counselors	1.7	1.7					
Alcohol & Substance Abuse Visits	0	Counselors	8.0	8.0			Tribal: CCPP 6 FTE counselors; desire 8		
Behavioral Health Totals	1,154	Counselors	12.3	12.7					
<b>Inpatient Care</b>									
Labor & Delivery	213	LDRP	1.5	185		28			
Obstetrics Patient Days	457	# of Beds	3.1	398		59			
<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	434	# of Bassinets	3.0	377		56	higher level care		
<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	222	# of Beds	1.9	220		2	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	
<b>Adult Medical Acute Care</b>									
								Migration %	0.0%
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Cardiology	163	# of Beds	0.8	152		11			SRSU only
Endocrinology	88	# of Beds	0.4	86		2			SRSU only
Gastroenterology	148	# of Beds	0.7	136		12			SRSU only
General Medicine	159	# of Beds	0.7	159		0			SRSU only
Hematology	14	# of Beds	0.1	14		0			SRSU only
Nephrology	36	# of Beds	0.2	36		0			SRSU only
Neurology	82	# of Beds	0.4	82		0			SRSU only
Oncology	20	# of Beds	0.1	20		0			SRSU only
Pulmonary	182	# of Beds	0.9	182		0			SRSU only
Rheumatology	7	# of Beds	0.0	7		0			SRSU only
Unknown	17	# of Beds	0.1	17		0			SRSU only
Medical Patient Day Total	916		4.3	892		24			
<b>Adult Surgical Acute Care</b>									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	2	# of Beds	0.0	0		2			
Dermatology	6	# of Beds	0.0	0		6			
General Surgery	220	# of Beds	1.2	0		220			
Gynecology	71	# of Beds	0.4	0		71			
Neurosurgery	28	# of Beds	0.2	0		28			
Ophthalmology	1	# of Beds	0.0	0		1			
Orthopedics	162	# of Beds	0.9	0		162			
Otolaryngology	10	# of Beds	0.1	0		10			
Thoracic Surgery	6	# of Beds	0.0	0		6			
Urology	20	# of Beds	0.1	0		20			
Vascular Surgery	29	# of Beds	0.2	0		29			
Surgical Patient Day Total	553	# of Beds	3.1	0		553			
Intensive Care Unit	322	# of beds	1.3	0		322			
<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	54	# of Beds	0.2	0		54			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Medical Detox Patient	67	# of Beds	0.2	0		67			
<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	559	# of Beds	1.9	559		0			
<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	3,586	# of Beds	19	2,446		1,140			16 beds current



## 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	
<b>Substance Abuse Non-Acute Care</b>									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	680	# of Beds	2.5	1,646					Note 8
Adolescent Residential Treatment	214	# of Beds	0.8				214		Note 5
Substance Abuse Transitional Care	31	# of Beds	5.1	76					Note 8
<b>Substance Abuse Non-Acute Care Totals</b>	<b>925</b>		<b>8.4</b>	<b>1,721</b>			<b>214</b>		
<b>Elder Care</b>									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	5	# of Beds	5.0	13					Note 8
Assisted Living /	5	# of Beds	6.0	15					Note 8
Hospice	0	# of Beds	0.0	0					Note 8
<b>Elder Care Totals</b>	<b>10</b>		<b>11.0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	31,507	Tech Staff @ Peak	3.2	31,507					
Microbiology	2,600	Tech Staff @ Peak	0.3	5,233					Note 8
Blood Bank	873	Tech Staff @ Peak	0.1	1,434					Note 8
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>									
<b>Lab Totals</b>	<b>34,980</b>	<b>Tech Staff @ Peak</b>	<b>3.6</b>	<b>38,174</b>	<b>0</b>	<b>0</b>			
Pharmacy	125,512	Pharmacists	5.6	125,512				Migration %	<b>35.0%</b>
Acute Dialysis	26	Rooms	0.0			26			
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
<b>Diagnostic Imaging</b>									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	11,018	Rooms	1.8	11,018					
Ultrasound	666	Rooms	0.2	666					
Mammography	1,124	Rooms	0.3	1,124					
Fluoroscopy	167	Rooms	0.1				167		Note 4
CT	248	Rooms	0.1	248					request with ED service
MRI	175	Rooms	0.0	175					projected technology
<b>Diagnostic Imaging Totals</b>	<b>13,398</b>	<b>Radiologist</b>	<b>1.1</b>	<b>13,231</b>	<b>0</b>		<b>167</b>		
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				
<b>Rehabilitation Services</b>										
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>										
Physical Therapy	158	Therapy FTE	0.1	158						
Occupational Therapy	0	Therapy FTE	0.0			X				
Speech Therapy	0	Therapy FTE	0.0			X				
Rehab Total	1,740	Therapy FTE	1.0	2,434						<i>incl. Cannonball plus 30% Wakpala</i>
Respiratory Therapy	26,407	Therapy FTE	0.3			26,407				
<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	52	Rooms	0.0			52				
<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	56	# FTE	4.0	65						<i>new Tribal program; supports Cannonball and 30% Wakpala</i>
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>										
<b>Surgery</b>										
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>										
<b>Minor Procedure</b>										
Endoscopy	140	Endoscopy Suites	0.0					140		<i>Note 4</i>
<b>Outpatient Surgery Cases</b>										
Cardiovascular	9	Outpatient ORs	0.0	9						
Digestive	155	Outpatient ORs	0.1	155						
Endocrine	1	Outpatient ORs	0.0	1						
ENT	85	Outpatient ORs	0.0	85						
Gynecology	59	Outpatient ORs	0.0	59						
Hemic and Lymphatic	3	Outpatient ORs	0.0	3						
Integument	61	Outpatient ORs	0.0	61						
Musculoskeletal	102	Outpatient ORs	0.1	102						
Nervous	26	Outpatient ORs	0.0	26						
Ocular	49	Outpatient ORs	0.0	49						
Respiratory	8	Outpatient ORs	0.0	8						
Urogenital	40	Outpatient ORs	0.0	40						
OP Surgical Case	597	Outpatient ORs	0.4	597	0	0	0	0		
Inpatient Surgery	165	Inpatient ORs	0.2	0		165				
Surgical Case Total	763		0.6	597	0	165	0	140		
<b>Administrative Support</b>										
Administration		# of FTE	16.6	16.6						
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>										
Information Management		# of FTE	2.5	2.5						
<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	15.6	15.6						
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>										



## Delivery Plan

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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	
<b>Business Office</b>		# of FTE	8.1	8.1					
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
<b>Contract Health</b>		# of FTE	3.0	3.0					
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
<b>Facility Support Services</b>									
<b>Clinical Engineering</b>		# of FTE	2.5	2.5					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
<b>Facility Management</b>		# of FTE	15.0	15.0					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
<b>Central Sterile</b>		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
<b>Dietary</b>		# of FTE	5.1	5					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
<b>Property &amp; Supply</b>		# of FTE	2.2	2.2					
<i>Property &amp; Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
<b>Housekeeping &amp; Linen</b>		# of FTE	14.4	14.4					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
<b>Preventive Care</b>									
<b>Health Promotion / Disease Prevention (Preventive Care)</b>	<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>								
<b>Public Health Nursing</b>		# of FTE	7.4	7.4					
<b>Public Health Nutrition</b>		# of FTE	1.6	1.6					<i>Tribal Health Bldg: currently 1 FTE</i>
<b>Environmental Health</b>		# of FTE	4.0	4.0					<i>Tribal staffs 2; desires 4 FTE</i>
<b>Health Education</b>		# of FTE	1.1	3.0					<i>Tribal Health Bldg: 3 FTE incl. 2 Prevention Coord.</i>
<b>Additional Services</b>									
<b>Case Management</b>		# of FTE	1.8	1.8					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
<b>CHR</b>		# of FTE	8.0	8.0					<i>Tribal: 6 of 12 FTE currently at Ft. Yates PSA</i>
<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

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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	
Diabetes Program		# of FTE	3.0	3.0			Cheyenne Tribal Grant; 3 FTE at SRSU		
<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	10.0	10.0			Nutrition for Elderly: Tribal Admin Bldg Director + 1/district		
<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	568	Ft. Y. - # of FTE	10.0	10.0					
		# of Ambulances	3.0	3.0					
<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>									
Security		# of FTE	9.0	9.0			IHS (3 current)		
<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	3.0	3.0			Tribal: 2 FTE; desires 3		
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
WIC		# of FTE	0.0	0.0			State-funded program; at 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 &lt;5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	10.0	10.0			Tribal: 10 in 1 trailer currently; at 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	2.0	2.0			expect 2 in new program; at McLaughlin 1 day/wk		
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Wellness Center		# of FTE	8.0	8.0			Tribal: 8 in 1 trailer currently		
<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	1.0	1.0			new Domestic Violence program desired		
<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	1.0	1.0			new program desired		
<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	1.0	1.0			Tribal Health Bldg; 1 FTE; at 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	2.0	2.0			new program: Healthy Start; at 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	12.2	12.2			Tribal (near Admin): 13 FY; 8 McL; 3 CB; 8 BM; 2 BH; 3 WP		
Suicide Prevention / Youth Wellne		# of FTE	1.0	1.0			Tribal Health Building		
<b>Total FTE Staff</b>			<b>182.1</b>						



## 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 25% McLaughlin OB/Gyn clinic supported by Ft. Yates specialty provider; effects office demand at Ft. Yates 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 10 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
<b>Primary Care</b>						<b>Provider Visits Only</b>		
Family Practice	15,478	Providers	3.4	1.6	47%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	4.0	1.0	25%			
		Exam Rooms	6.0	6.0	100%			
Internal Medicine	2,057	Providers	0.6	0.6	100%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	-	0%			
Pediatric	3,486	Providers	0.8	0.8	100%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	-	0%			
Ob/Gyn	2,336	Providers	0.8	-	0%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.	0.3					
		Provider Offices	2.0	-	0%			
		Exam Rooms	2.0	-	0%			
Primary Care Total	23,357	Providers	5.9	3.0	51%	-		\$ -
		Provider Offices	8.0	1.0	13%			
		Nursing Support (RN+LPN+CNA)	8.9	2.0	23%			
		Exam Rooms	12.0	6.0	50%			
		Dept. Gross Sq. Mtrs	890.0	230.0	26%			
<b>Emergency Care</b>						<b>Provider Visits Only</b>		
	4,558	ER Providers	2.7	1.0	37%	-	\$ 294	\$ -
		Nursing Support (RN+LPN)	6.3	1.0	16%			
		Patient Spaces	3.0	1.0	33%			
		Dept. Gross Sq. Mtrs	234.0	47.0	20%			
<b>Specialty Care</b>						<b>Provider Visits Only</b>		
Orthopedics	-	Providers	-	-	100%	-	\$ 326	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Ophthalmology	-	Providers	-	0.05	100%	-	\$ 250	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Dermatology	-	Providers	-	0.05	100%	-	\$ 262	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
General Surgery	-	Providers	-	0.05	100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Otolaryngology	-	Providers	-	0.025	100%	-	\$ 261	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Cardiology	-	Providers	-	0.05	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	-	0.05	100%	-	\$ 184	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Other Subspecialties						3,037	\$ 458	\$1,390,738
Nephrology		Providers	-	0.025	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	-	0.05	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	-	0.025	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Oncology		Providers	-	0.025	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Pediatric-Genetics		Providers	-	-	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
	Exam Rooms	-	-	100%				
Traditional Healing		Providers	1.0	-	0%			
		Provider Offices	1.0	-	0%			
		Exam Rooms	1.0	-	0%			
Podiatry Visits	877	Podiatrists	0.3	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	0.1					
		Podiatry Offices	1.0	-	0%			
		Exam Rooms	2.0	1.0	50%			
Specialty Care Sub-Total	877	Exam Rooms	3.0	1.0	33%	3,037		\$1,390,738
		Provider Offices	2.0	-	0%			
		Dept. Gross Sq. Mtrs	233.0	13.0	6%			
Total In-House Providers	28,792	Providers	10.0	4.4	44%			
Visiting Professional Clinic	8,036	Exam	4.0	-	0%			
		Provider Offices	2.0	-	0%			
		Dept. Gross Sq. Mtrs	164.0	-	0%			



### Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	579,481	Dentists	3.5	1.0	29%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Hygienists	1.8	1.0	57%			
		Dental Chair	9.0	5.0	56%			
		Dept. Gross Sq. Mtrs	369.0	182.0	49%			
Optometry Visits	1,982	Optometrist	1.0	0.8	80%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	1.0	1.0	100%			
		Eye Lanes	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	122.0	156.0	128%			
Dialysis Patients	22	Dialysis Stations	6.7	8.0	119%	-	\$ 2,810	\$ -
		Dept. Gross Sq. Mtrs	301.5		0%			
Audiology Visits	2,098	Audiologists	1.0	0.05	5%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.	-					
		Audiologist Offices	1.0	-	0%			
		Audiology Booths	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	81.0	16.0	20%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	2.3	3.1	134%			
Psychiatry		Counselors	0.7	-	0%			
Social Service Visits		Counselors	1.7	-	0%			
Alcohol & Substance Abuse		Counselors	8.0	6.0	75%			
Behavioral Health Total		Total Counselors	12.7	9.1	72%			
		Visiting Providers to outlying areas.						
		Counselor Offices	13.0	9.0	69%			
		Dept. Gross Sq. Mtrs	338.0	394.0	117%			
								<i>3 are now certified; separate bldg.</i>
								<i>includes Admin Annex + CCP</i>
<b>Inpatient Care</b>								
Births	185	LDRPs	2.0	-	0%	74	\$ 2,054	\$ 152,762
		Dept. Gross Sq. Mtrs	330.0	27.0	8%			
Obstetric Patient Days	398	Post Partum beds	-	-	100%	160		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	377	# of Bassinets	2.0	-	0%	334	\$ 1,026	\$ 342,223
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	220	# of Beds	2.0	2.0	100%	133	\$ 1,026	\$ 136,133
		Dept. Gross Sq. Mtrs	96.0	-	0%			
Adult Medical Acute Care	892	# of Beds	5.0	14.0	280%	204	\$ 904	\$ 184,006
		Dept. Gross Sq. Mtrs	240.0	482.0	201%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	992	\$ 904	\$ 896,924
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	322	\$ 904	\$ 291,444
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	209	\$ 550	\$ 114,765
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	-	# of Beds	-	-	100%	99	\$ 932	\$ 92,294
		Dept. Gross Sq. Mtrs	-	-	100%			
Sub Acute/Transitional Care	559	# of Beds	1.9	-	0%			
		Dept. Gross Sq. Mtrs	114.8	-	0%			
Inpatient Care Total	2,446	# of patient beds	8.9	16.0	180%	2,452		\$ 2,210,551
		Dept. Gross Sq. Mtrs	780.8	509.0	65%			



## Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	31,507	Tech staff @ peak	3.2	3.0	94%			
Microbiology Lab	5,233	Tech staff @ peak	0.5	-	0%			
Blood Bank	1,434	Tech staff @ peak	0.1	-	0%			
Anatomical Pathology	-	Tech staff @ peak	-	-	100%			
Lab Total	38,174	Tech staff @ peak	3.8	3.0	79%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	120.1	143.0	119%			
Pharmacy	125,512	Pharmacists	5.3	3.0	57%	-		\$ -
		Dept. Gross Sq. Mtrs	279.8	95.0	34%			
Acute Dialysis	-	Rooms	-	8.0	100%			
		Dept. Gross Sq. Mtrs	-	276.0	100%			
Diagnostic Imaging								
Radiographic exams	11,018	Rooms	1.8	2.0	111%	-	\$ 244	\$ -
Ultrasound Exams	666	Rooms	0.2	1.0	500%	-	\$ 207	\$ -
Mammography Exams	1,124	Rooms	0.3	-	0%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-	-	100%	-	\$ 63	\$ -
CT	248	Rooms	0.1	-	0%	-	\$ 651	\$ -
MRI exams	175	Rooms	-	-	100%	-	\$ 745	\$ -
Diagnostic Imaging Total	13,231	Radiologists	1.1	0.05	5%	-		\$ -
		Dept. Gross Sq. Mtrs	650.0	116.0	18%			
Nuclear Medicine	-	Rooms	-	-	100%	-	\$ 595	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Radiation Oncology	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Chemotherapy	-	Patient Spaces	-	-	100%	-	\$ 918	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Rehabilitation Services								
PT Visits		Therapy FTE	1.0	0.2	21%			
OT Visits		Therapy FTE	0.3	-	0%			
Speech Therapy Visits		Therapy FTE	0.1	-	0%			
Rehab Total	2,434	Therapy FTE	1.4	0.2	15%	-	\$ 153	\$ -
		Dept. Gross Sq. Mtrs	93.8	18.0	19%			
RT Workload Minutes	-	Therapy FTE	-	-	100%	26,407		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Cardiac Catheterization	-	Rooms	-	-	100%	52	\$ 4,566	\$ 235,875
		Dept. Gross Sq. Mtrs	-	-	100%			
Surgery								
Outpatient Endoscopy Cases	-	Endoscopy Suites	-	-	100%	-	\$ 1,326	\$ -
Outpatient Surgery Cases	597	Outpatient ORs	0.4	-	0%	-	\$ 3,206	\$ -
Inpatient Surgical Cases	-	Inpatient ORs	-	-	100%	165		\$ -
		# of Pre-Op Spaces	1.0	-	0%			
		# of PACU Spaces	1.0	-	0%			
		# of Phase II Spaces	1.0	-	0%			
Surgical Case Total	597	# of ORs	1.0	-	0%	165		\$ -
		Dept. Gross Sq. Mtrs	279.0	-	0%			
<b>Administrative Support</b>								
Administration		# of FTE	16.6	9.8	59%			
		Dept. Gross Sq. Mtrs	315.7	183.0	58%			
Information Management		# of FTE	2.5	1.0	39%			
		Dept. Gross Sq. Mtrs	44.1	31.0	70%			
Health Information Mngmt.		# of FTE	15.6	5.0	32%			
		Dept. Gross Sq. Mtrs	120.4	117.0	97%			
Business Office		# of FTE	8.1	5.0	62%			
		Dept. Gross Sq. Mtrs	121.2	40.0	33%			
Contract Health		# of FTE	3.0	2.2	72%			
		Dept. Gross Sq. Mtrs	45.7	32.0	70%			



### Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	2.5	-	0%			
		Dept. Gross Sq. Mtrs	72.8	-	0%			
Facility Management		# of FTE	15.0	4.0	27%			
		Dept. Gross Sq. Mtrs	214.4	209.0	97%			
Central Sterile		# of FTE	0.7	1.0	149%			
		Dept. Gross Sq. Mtrs	29.8	48.0	161%			
Dietary		# of FTE	5.1	4.0	79%			
		Dept. Gross Sq. Mtrs	135.8	163.0	120%			
Property & Supply		# of FTE	2.2	3.0	133%			
		Dept. Gross Sq. Mtrs	112.5	167.0	148%			
Housekeeping & Linen		# of FTE	14.4	7.0	49%			
		Dept. Gross Sq. Mtrs	47.4	91.0	192%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	7.4	0.6	8%			
		Visiting Providers to outlying areas.	-					
		Dept. Gross Sq. Mtrs	129.7	-	0%			
Public Health Nutrition		# of FTE	1.6	-	0%			
		Visiting Providers to outlying areas.	-					
		Dept. Gross Sq. Mtrs	19.0		0%			
Environmental Health		# of FTE	4.0	1.0	25%			
		Dept. Gross Sq. Mtrs	76.0	63.0	83%			
Health Education		# of FTE	3.0	2.8	93%			
		Dept. Gross Sq. Mtrs	40.8	55.0	135%			Diabetes Educator (.8) + Tribal (2) Admin Annex + Tribal Admin Bldg
Case Management		# of FTE	1.8	-	0%			
		Visiting Providers to outlying areas.	-					
		Dept. Gross Sq. Mtrs	31.8	-	0%			
CHR		# of FTE	8.0	6.0	75%			
		Dept. Gross Sq. Mtrs	108.8	275.0	253%			
Diabetes Program		# of FTE	3.0	3.0	100%			
		Dept. Gross Sq. Mtrs	52.8	184.0	348%			
Wellness Center		# of FTE	8.0	8.0	100%			
		Bldg. Gross Sq. Mtrs	720.0	184.0	26%			
WIC		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
EMS		# of FTE	10.0	10.0	100%	-	\$ 930	\$ -
		# of Ambulances	2.0	3.0	150%			
		Dept. Gross Sq. Mtrs	120.6	190.0	158%			
Security		# of FTE	9.0	3.0	33%			
		Dept. Gross Sq. Mtrs	55.8	12.0	22%			
Transportation		# of FTE	-	-	100%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Total FTE Staff - IHS or IHS 638 RRM Supported</b>			182.1	99.0	54%			
<b>Total Building Gross Square Meters</b>			10,723	4,982	46%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	1,646	# of Beds	6.0	-	0%			
		Dept. Gross Sq. Mtrs	389.0	-	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
Adolescent Residential Treatment	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Substance Abuse Transitional Care	76	# of Beds	12.6	-	0%			
		Dept. Gross Sq. Mtrs	441.1	-	0%			
<b>Total SANAC - Building Gross Square Meters</b>			830.1	-	0%			

#### Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	5	# of patient beds	5.1	-	0%			
		Bldg. Gross Sq. Mtrs	268.7	-	0%			
Assisted Living	5	# of patient beds	6.0	-	0%			
		Bldg. Gross Sq. Mtrs	448.0	-	0%			
Hospice	0	# of patient beds	0.5	-	0%			
		Bldg. Gross Sq. Mtrs	26.1	-	0%			
Outreach Elder Care		# of FTE	10.0	10.0	100%			
		Bldg. Gross Sq. Mtrs	136.0	44.0	32%			
Home Health Care	65	# of Home Health Care FTE	5.0	-	0%			
		Bldg. Gross Sq. Mtrs	85.0	-	0%			
Elder Care Total	10	# of patient beds	11.5	-	0%			
		Bldg. Gross Sq. Mtrs	963.8	44.0	5%			
<b>Total Elder Care - Building Gross Square Meters</b>			1,205	55	5%			

Nutrition for Elderly Director at Tribal Admin Bldg

-	\$	-	\$	-
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#### Miscellaneous Services

Tribal Health Administration		# of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	57.0	73.0	128%			
Outreach Diabetes		# of FTE	10.0	10.0	100%			
		Bldg. Gross Sq. Mtrs	136.0	184.0	135%			
Tobacco Cessation		# of FTE	1.0	1.0	100%			
		Bldg. Gross Sq. Mtrs	13.6	10.0	74%			
Family Planning/Domestic Violence		# of FTE	1.0	-	0%			
		Bldg. Gross Sq. Mtrs	26.0	-	0%			
FAS/FAE		# of FTE	1.0	-	0%			
		Bldg. Gross Sq. Mtrs	13.6	-	0%			
Maternal/Child Health		# of FTE	2.0	-	0%			
		Bldg. Gross Sq. Mtrs	27.2	-	0%			
Injury Prevention		# of FTE	2.0	-	0%			
		Bldg. Gross Sq. Mtrs	27.2	-	0%			
Early Childhood Tracking		# of FTE	12.2	13.0	107%			
		Bldg. Gross Sq. Mtrs.			100%			
Suicide Prevention / Youth Wellness		# of FTE	1.0	1.0	100%			
		Bldg. Gross Sq. Mtrs.		18.0	100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			300.6	285.0	95%			

separate facility near Tribal Admin ?

<b>Grand Total - Total Building Gross Square Meters</b>	13,058	5,322	41%	Contract Health Dollars Sub-Total	\$3,837,164
				Other Expenditures - Contract Health	\$ 851,850
				<b>Inflation Adjusted CHS \$ - Total</b>	<b>\$6,283,280</b>