



Lower Brule 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

Service Area Description

The Lower Brule Health Center, serving the Primary Care Service Area Communities listed to the left, is located in Lower Brule in the Central Region of South Dakota.

As part of the Aberdeen Area, the Lower Brule Health Center is the main facility for the Lower Brule Service Unit. It sends most of its referral workload to the Rosebud Hospital in Rosebud, SD. The closest alternative care options can be found in Chamberlain, SD and Pierre, SD.

As noted in the Service Summary to the left, Lower Brule Health Center operates as a Health Center providing a basic continuum of outpatient services. Emergency and Inpatient Care services are provided through contract health at Mid Dakota Hospital and St. Mary's Hospital.

Services & Resourcing Priorities

1	<i>Development of Shared Pediatric Services with Ft. Thompson</i>
2	<i>Develop Dental Clinic Staffing and Space</i>
3	<i>Develop Optometry Visiting Program and Space</i>
4	<i>Develop Visiting Professional Clinic Space</i>
5	<i>CHR / WIC / Social Services Expansion and Co-Location</i>
6	<i>Expand PH Nursing Staff and Space</i>
7	<i>Expand Diabetes Program Staff and Space</i>
8	<i>Expand Diagnostic Imaging Space</i>
9	<i>Expand Administrative Support Space and Staff - Especially back office staff and space-contract health staff & space</i>
10	<i>Expand Pharmacy Space and Staff - Develop Case Management Staff and Space</i>
11	<i>Explore Feasibility of After Hours Clinic</i>
12	<i>Expand Facility Support Staff</i>
13	<i>Reconfigure Primary Clinic Layout</i>
14	<i>Develop Facility Master Plan - Develop Services Phasing Plan</i>
15	<i>PJD / POR Creation</i>
16	<i>Develop Health Education Space</i>
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Executive Summary

Campus Infrastructure Priorities	
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Functional Deficiencies	
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Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	6,827	6,385	7,447	6,886	0	0	0	0	0.0%
Internal Medicine	152	142	143	146	0	0	0	0	0.0%
Pediatric	8	131	160	100	0	0	0	0	0.0%
Ob/Gyn	228	166	451	282	15	5	4	8	2.8%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	98	0	0	33	92	94	31	72	68.9%
Ophthalmology	0	0	1	0	33	37	14	28	98.8%
Dermatology	0	0	0	0	9	4	0	4	100.0%
General Surgery	0	0	0	0	100	98	41	80	100.0%
Otolaryngology	0	0	0	0	74	71	34	60	100.0%
Cardiology	0	0	0	0	24	25	11	20	100.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	15	13	5	11	100.0%
Nephrology	0	0	0	0	16	28	10	18	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	7,313	6,824	8,202	7,446	378	375	150	301	3.9%
Direct & Tribal Care + Contract Care	7,691	7,199	8,352	7,747					

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

Other Ambulatory Care Services

Dental Service Minutes	51,464	55,002	43,954	50,140				0	0.0%
Optometry Visits	0	6	203	70	6	11	47	21	23.4%
Podiatry Visits	97	91	104	97	50	59	13	41	29.5%
Dialysis Patients	4	5	6	5				0	0.0%
Audiology Visits	108	44	41	64	20	11	97	43	39.9%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	6	5	13	8	100.0%
Psychiatry	0	1	2	1	16	70	19	35	97.2%
Social Services Visits	0	0	600	200				0	0.0%
Alcohol & Substance Abuse Visits	0	0	1,100	367				0	0.0%
BH Visit Totals	0	1	1,702	568	22	75	32	43	7.0%



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	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	3	3	3	3	100.0%	
Obstetrics Patient Days	0	0	0	0	8	7	8	8	100.0%	
Neonatology Patient Days	0	0	0	0	16	4	4	8	100.0%	
Pediatric Patient Days	0	0	0	0	24	16	11	17	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	33	51	45	43	100.0%	
Endocrinology	0	0	0	0	0	7	16	8	100.0%	
Gastroenterology	0	0	0	0	75	15	39	43	100.0%	
General Medicine	0	0	0	0	7	10	9	9	100.0%	
Hematology	0	0	0	0	2	0	4	2	100.0%	
Nephrology	0	0	0	0	35	3	4	14	100.0%	
Neurology	0	0	0	0	10	5	2	6	100.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	26	44	25	32	100.0%	
Rheumatology	0	0	0	0	6	0	0	2	100.0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	194	135	144	158	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	7	0	0	2	100.0%	
General Surgery	0	0	0	0	17	18	15	17	100.0%	
Gynecology	0	0	0	0	10	2	2	5	100.0%	
Neurosurgery	0	0	0	0	9	17	13	13	100.0%	
Ophthalmology	0	0	0	0	4	1	0	2	100.0%	
Orthopedics	0	0	0	0	54	47	20	40	100.0%	
Otolaryngology	0	0	0	0	3	12	9	8	100.0%	
Thoracic Surgery	0	0	0	0	4	10	0	5	100.0%	
Urology	0	0	0	0	0	2	13	5	100.0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	108	109	72	96	100.0%	
Psychiatry Patient Days	0	0	0	0	10	24	17	17	100.0%	
Medical Detox Patient Days	0	0	0	0	14	4	22	13	100.0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	0	0	0	0	374	299	278	317	100.0%	
Direct & Tribal + Contract Care	374	299	278	317	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	2	3	5	3				0	0.0%	
Assisted Living Patients	0	0	2	1				0	0.0%	
Hospice Patients	-	2	0	1				0	0.0%	
Nursing Home Totals	2	5	7	5	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	2,702	2,820	3,744	3,089				0	0.0%
Pharmacy Scripts	28,000	26,918	26,395	27,104				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	643	621	612	625	1	0	0	0	0.1%
Ultrasound Exams	0	60	60	40				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	5	1	0	2				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	3	0	0	1				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	3	0	0	1	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	30	31	21	27	100.0%
Surgical Case Total	3	0	0	1	30	31	21	27	96%
Direct & Tribal + Contract Care	33	31	21	28					
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	6,599	6,214	7,279	6,697	0	0	0	0	0.0%
Internal Medicine	153	136	141	143	0	0	0	0	0.0%
Pediatric	17	129	166	148	0	0	0	0	0.0%
Ob/Gyn	273	169	409	409	15	6	4	8	2.0%
Emergency Care									
Emergency/Urgent	12	17	33	21				0	0.0%
ER/Non-urgent	19	7	0	9				0	0.0%
Specialty Care									
Orthopedics	74	2	1	26	82	98	32	71	73.4%
Ophthalmology	1	1	1	1	30	33	13	25	96.2%
Dermatology	0	0	0	0	8	4	0	4	100.0%
General Surgery	6	3	1	3	91	80	42	71	95.5%
Otolaryngology	0	0	0	0	66	61	30	52	100.0%
Cardiology	1	1	0	1	18	27	9	18	96.4%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	11	12	3	9	100.0%
Nephrology	0	0	0	0	16	28	10	18	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	7,155	6,679	8,031	7,288	337	349	143	276	3.7%
Direct & Tribal Care + Contract Care	7,492	7,028	8,174	7,565					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	51,464	55,002	43,954	50,140				0	0.0%
Optometry Visits	35	28	200	200	6	13	46	22	9.8%
Podiatry Visits	90	87	103	93	42	56	14	37	28.6%
Dialysis Patients	4	5	6	5				0	0.0%
Audiology Visits	103	48	46	66	18	9	84	37	36.0%
Outpatient Behavioral Health									
Mental Health Visits			620	620	5	5	14	8	1.3%
Psychiatry	29	25	29	28	13	66	17	32	53.6%
Social Services Visits			600	600				0	0.0%
Alcohol & Substance Abuse Visits			1,100	1,100				0	0.0%
BH Visit Totals	29	25	2,349	2,348	18	71	31	40	1.7%



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	1	0	1	4	2	2	87.5%	
Obstetrics Patient Days	0	0	2	1	1	9	5	5	88.2%	
Neonatology Patient Days	0	0	3	1	5	4	4	4	81.3%	
Pediatric Patient Days	0	0	2	1	22	16	14	17	96.3%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	31	58	45	45	100.0%	
Endocrinology	0	0	0	0	0	5	16	7	100.0%	
Gastroenterology	1	0	0	0	74	14	39	42	99.2%	
General Medicine	0	0	0	0	1	10	12	8	100.0%	
Hematology	7	0	0	2	2	0	4	2	46.2%	
Nephrology	0	0	0	0	35	3	4	14	100.0%	
Neurology	0	0	0	0	10	5	0	5	100.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	23	44	20	29	100.0%	
Rheumatology	0	0	0	0	5	0	5	3	100.0%	
Unknown	1	0	4	2	0	0	0	0	0.0%	
Medical Patient Day Total	9	0	4	4	181	139	145	155	97.3%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	7	0	0	2	100.0%	
General Surgery	0	0	7	2	14	17	15	15	86.8%	
Gynecology	0	0	0	0	10	2	2	5	100.0%	
Neurosurgery	0	0	0	0	9	17	13	13	100.0%	
Ophthalmology	0	0	0	0	4	1	0	2	100.0%	
Orthopedics	0	0	0	0	54	49	23	42	100.0%	
Otolaryngology	0	0	0	0	3	12	9	8	100.0%	
Thoracic Surgery	0	0	0	0	3	10	0	4	100.0%	
Urology	0	0	0	0	0	2	13	5	100.0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	7	2	104	110	75	96	97.6%	
Psychiatry Patient Days	20	29	39	29	9	24	17	17	36.2%	
Medical Detox Patient Days	0	0	12	4	7	4	18	10	70.7%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	29	29	69	42	329	306	278	304	87.8%	
Direct & Tribal + Contract Care	358	335	347	347	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	2	3	5	3				0	0.0%	
Assisted Living Patients	0	0	2	1				0	0.0%	
Hospice Patients	-	2	0	1				0	0.0%	
Nursing Home Totals	2	5	7	5	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	2,702	2,820	3,744	3,089				0	0.0%
Pharmacy Scripts	28,000	26,918	26,395	27,104				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	643	621	612	625	2	0	0	1	0.1%
Ultrasound Exams	0	60	60	40				0	0.0%
Mammography Exams			217	217				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	11	1	0	4				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	5	0	0	2				0	0.0%
Outpatient Surgery Cases									
Cardiovascular	1	0	0	0				0	0.0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	1	0				0	0.0%
Gynecology	1	1	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	0	0	0	0				0	0%
OP Surgical Case Total	3	1	1	2	0	0	0	0	0%
Inpatient Surgery Cases	0	0	2	1	28	31	22	27	97.6%
Surgical Case Total	3	1	3	2	28	31	22	27	92%
Direct & Tribal + Contract Care	31	32	25	29					
EMS - Pre-Hospital Resp.			825	825				0	0.0%
EMS - Inter Hospital Resp				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	1,926			2,434					
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	6,697	2,024		8464	2,556		5,929	5,929	0
Internal Medicine	143	665		181	837		837	837	0
Pediatric	418	1,291		186	1,637		1,637	1,637	0
Ob/Gyn	417	757		527	955		955	955	0
Primary Care Sub-Tot.	7,406	4,737	6,383	9,359	5,986	8,055	9,359	9,359	0
Emergency Care									
Emergency/Urgent	21	435		26	550		550	550	0
ER/Non-urgent	9	290		11	367		462	462	0
Emerg. Care Sub-Tot.	29	725	803	37	916	1,012	1,012	1,012	0
Specialty Care									
Orthopedics	96	332		122	418		418	418	0
Ophthalmology	26	199		33	251		251	251	0
Dermatology	4	257		5	324		324	324	0
General Surgery	74	252		94	317		317	317	0
Otolaryngology	52	164		66	207		207	207	0
Cardiology	19	53		24	66		66	66	0
Urology	0	74		0	94		94	94	0
Neurology	9	69		11	87		87	87	0
Other Specialties		524		0	661		661	661	0
Nephrology	18	Unknown		23	Unknown		23	23	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.	299	1,923	294	377	2,425	371	2,448	2,448	0
Total Provider Visits By PSA Residents	7,734	7,385	7,480	9,773	9,327	9,438	12,818	12,818	0
Provider Visits	Unmet need if (-)	253	Over Utilization if (+)						
Total Provider Patient Utilization Rate	4.02	3.83	3.88	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	50,140	170,794	182,970	63,365	215,803	231,230	231,230	231,230	0
Optometry Visits	222	Unknown	588	280	Unknown	742	742	742	0
Podiatry Visits	131	257		165	323		323	323	0
Dialysis Patients	5	Unknown		6	Unknown		6	6	0
Audiology Visits	103	299	198	130	379	256	379	379	0
Outpatient Behavioral Health Services									
Mental Health Visits	628	Unknown	304	794	Unknown	386	794	794	0
Psychiatry	60	184		75	232		232	232	0
Social Services Visits	600	Unknown		758	Unknown		758	758	0
Alcohol & Substance Abuse	1,100	Unknown		1,390	Unknown		1,390	1,390	0
BH Visits Totals	2,388	184	304	3,017	232	386	3,174	3,174	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	1,926			2,434					
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	3	39	53	3	49	67	67	55	12
Obstetrics Patient Days	6	77	114	7	97	144	144	118	26
Neonatology Patient Days	5	140		7	177		177	108	69
Pediatric Patient Days	18	69	135	23	88	173	173	109	64
Adult Medical Patient Days									
Cardiology	45	36		56	45		56	42	14
Endocrinology	7	7		9	9		9	9	0
Gastroenterology	43	25		54	31		54	54	0
General Medicine	8	29		10	37		37	33	4
Hematology	4	5		5	6		6	3	3
Nephrology	14	7		18	9		18	15	2
Neurology	5	15		6	19		19	17	2
Oncology	0	10		0	13		13	4	9
Pulmonary	29	36		37	45		45	38	7
Rheumatology	3	1		4	1		4	4	0
Unknown	2	3		2	4		4	4	0
Medical Patient Day Total	159	174	138	201	219	173	265	224	41
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	2	1		3	1		3	3	0
General Surgery	18	55		22	69		69	46	23
Gynecology	5	14		6	18		18	15	3
Neurosurgery	13	14		16	17		17	6	11
Ophthalmology	2	0		2	1		2	1	1
Orthopedics	42	32		53	40		53	45	8
Otolaryngology	8	12		10	15		15	2	13
Thoracic Surgery	4	19		5	23		23	1	22
Urology	5	7		6	9		9	4	5
Vascular Surgery	0	12		0	15		15	6	9
Surgical Patient Day Total	99	166	92	125	209	122	225	130	95
Psychiatry Patient Days	46	36	24	58	45	33	58	15	43
Medical Detox Patient Days	14	6		17	8		17	12	6
Sub Acute/Transitional Care	0	92		0	115		115	115	0
Inpatient Care Totals	347	760	503	438	958	645	1,175	831	344
Inpatient Patient Days	Unmet need if (-) -413 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	283		0	356		356	356	0
Adol. Residential Treatment	0	106		0	129		129	129	0
SA Transitional Care	0	14		0	17		17	17	0
Substance Abuse Total	0	403	0	0	502	0	502	502	0
Elder Care									
Skilled Nursing Patients	3	2		4	2		4	4	0
Assisted Living Patients	1	2		1	3		3	3	0
Hospice Patients	1	0		1	0		1	1	0
Nursing Home Total	5	4	0	6	5	0	8	8	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	1,926			2,434					
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		7,197	5,772		9,085	7,282	9,085	8,207	524
Microbiology Billable Tests		1,049	1,371		1,324	1,729	1,729	997	665
Blood Bank Billable Tests		176	111		222	140	222	209	4
Anatomical Pathology		15	37		19	46	46	0	44
Lab Billable Tests	3,089	8,437	7,291	3,903	10,650	9,197	10,650	9,413	1,237
Pharmacy Scripts (Note 1)	27,104	19,386	<= Mig Adj	34,253	24,484	<= Mig Adj	34,253	34,253	0
Acute Dialysis Procedures	0	4		0	6		6	6	0
Radiographic Exams	626	586	671	791	739	847	847	847	0
Ultrasound Exams	40	116	93	51	146	117	146	146	0
Mammography Exams	217	187	184	274	234	229	274	274	0
Fluoroscopy Exams	0	29	46	0	37	58	58	58	0
CT Exams	0	43	16	0	54	20	54	54	0
MRI Exams	0	30		0	38		38	38	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	4	Unknown		5	Unknown		5	5	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	4	-	724	5	-	911	911	911	0
Respiratory Therapy		Unknown	7,631		Unknown	9,625	9,625	9,625	0
Workload Minutes	0			0					
Cardiac Catheterization	0	6		0	11		11	11	0
Home Health Care Patients	0	10		0	12		12	12	0
Minor Procedure Cases									
Endoscopy		24			30		30	30	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	2		2	2	0
Digestive	0	26		0	33		33	33	0
Endocrine	0	0		0	0		0	0	0
ENT	0	16		0	20		20	20	0
Gynecology	1	10		1	13		13	13	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	11		0	13		13	13	0
Musculoskeletal	0	18		0	22		22	22	0
Nervous	0	4		0	6		6	6	0
Ocular	0	8		0	10		10	10	0
Respiratory	0	1		0	2		2	2	0
Urogenital	0	7		0	9		9	9	0
OP Surgical Case Total	2	104	53	2	131	67	131	131	0
Inpatient Surgery Cases	28	40	46	35	50	58	58	35	23
Surgical Case Total	29	143	99	37	181	125	189	166	23
EMS Responses	825	252		1,043	319		1,043	1,043	0

Notes:

Note 1: USNA for pharmacy has been adjusted to reflect the immigration shown on the Delivery Options section, historical workloads already reflect this migration number.



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)	Migration % 2.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	6,047	Providers	1.3	6,047					
Internal Medicine	854	Providers	0.2		854				Note 8
Pediatric	1,670	Providers	0.4		1,670				Note 8
Ob/Gyn	974	Providers	0.3		974				Note 8
Primary Care Total	9,546	Providers	2.3	6,047	3,499				
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	550	Patient Spaces	0.3			550			
ER/Non-urgent	462	Providers	0.1			462			
Emergency Care Total	1,012	Patient Spaces	0.5			1,012			
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	418	Providers	0.2			418			
Ophthalmology	251	Providers	0.1			251			
Dermatology	324	Providers	0.1			324			Note 1
General Surgery	317	Providers	0.1			317			
Otolaryngology	207	Providers	0.1			207			
Cardiology	66	Providers	0.0			66			
Urology	94	Providers	0.0			94			Note 3
Neurology	87	Providers	0.0			87			
Other Subspecialties	661	Providers	0.3			661			
Nephrology	23	Providers	0.0			23			
Allergy	Unknown	Providers	0.0			X			
Pulmonology	Unknown	Providers	0.0			X			
Gerontology	Unknown	Providers	Unknown			X			
Gastroenterology	Unknown	Providers	0.0			X			
Rheumatology	Unknown	Providers	Unknown			X			
Oncology	Unknown	Providers	0.0			X			
Pediatric-Genetics	Unknown	Providers	Unknown			X			
Traditional Healing	0	Providers	0.0			X			
Specialty Care Sub-Total	2,448					1,764	684		
Other Ambulatory Care Services									
Dental Service	231,230	Dentists	1.4	231,230					
<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	742	Optometrist	0.4			742			Note 8
<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	323	Podiatrists	0.1	323			Note 1		
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	6	Dialysis Stations	2.0	6					
<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	379	Audiologists	0.2	379			Note 1		
<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	794	Counselors	1.6	1.5					
Psychiatry Provider	232	Providers	0.1	0.1			Note 1		
Social Service Visits	758	Counselors	0.9	0.9					
Alcohol & Substance Abuse Visits	1,390	Counselors	7.0	7.0					
Behavioral Health Totals	3,174	Counselors	9.5	9.4	0.1				
Inpatient Care									
Labor & Delivery	55	LDRs	0.7	0		55			
Obstetrics Patient Days	118	# of Beds	1.3	0		118			
<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	108	# of Bassinets	1.2	0		108			
<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	109	# of Beds	1.2	0		109	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		42				
Endocrinology	9	# of Beds	0.1	0		9				
Gastroenterology	54	# of Beds	0.4	0		54				
General Medicine	33	# of Beds	0.3	0		33				
Hematology	3	# of Beds	0.0	0		3				
Nephrology	15	# of Beds	0.1	0		15				
Neurology	17	# of Beds	0.1	0		17				
Oncology	4	# of Beds	0.0	0		4				
Pulmonary	38	# of Beds	0.3	0		38				
Rheumatology	4	# of Beds	0.0	0		4				
Unknown	4	# of Beds	0.0	0		4				
Medical Patient Day Total	224		1.7	0		224				
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				
Dermatology	3	# of Beds	0.0	0		3				
General Surgery	46	# of Beds	0.4	0		46				
Gynecology	15	# of Beds	0.1	0		15				
Neurosurgery	6	# of Beds	0.1	0		6				
Ophthalmology	1	# of Beds	0.0	0		1				
Orthopedics	45	# of Beds	0.4	0		45				
Otolaryngology	2	# of Beds	0.0	0		2				
Thoracic Surgery	1	# of Beds	0.0	0		1				
Urology	4	# of Beds	0.0	0		4				
Vascular Surgery	6	# of Beds	0.1	0		6				
Surgical Patient Day Total	130	# of Beds	1.2	0		130				
Intensive Care Unit	87	# of beds	0.3	0		87				
<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	15	# of Beds	0.1	0		15				
<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	12	# of Beds	0.0	0		12				
<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	115	# of Beds	0.4	0		115				
<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	918	# of Beds	7	0		918				





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	356	# of Beds	1.3					356	Note 4
Adolescent Residential Treatment	129	# of Beds	0.5					129	Note 5
Substance Abuse Transitional Care	17	# of Beds	2.9			17			
Substance Abuse Non-Acute Care Totals	502		4.6					502	
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	4	# of Beds	5.0			4			
Assisted Living / Hospice	3	# of Beds	3.0			3			
	1	# of Beds	1.0			1			
Elder Care Totals	8		9.0			8			
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	8,207	Tech Staff @ Peak	0.8	8,207					
Microbiology	997	Tech Staff @ Peak	0.1	997					
Blood Bank	209	Tech Staff @ Peak	0.0		209				
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	9,413	Tech Staff @ Peak	0.9						
Pharmacy	34,253	Pharmacists	2.5	44,846			Note 10	Migration %	5.0%
Acute Dialysis	6	Rooms	0.0		6				
<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	847	Rooms	0.1	847					Exist
Ultrasound	146	Rooms	0.1	146					Exist
Mammography	274	Rooms	0.1		274				Note 6
Fluoroscopy	58	Rooms	0.0		58				Exist
CT	54	Rooms	0.0		54				
MRI	38	Rooms	0.0		38				
Diagnostic Imaging Totals	1,418	Radiologist	0.1	993	274	150		0	
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	5	Therapy FTE	0.0					5	
Occupational Therapy	0	Therapy FTE	0.0					0	Note 9
Speech Therapy	0	Therapy FTE	0.0					0	
Rehab Total	911	Therapy FTE	0.5					911	
Respiratory Therapy	9,625	Therapy FTE	0.1			9,625			
<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	11	Rooms	0.0			11			
<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	12	# FTE	0.9			12			
<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	30	Endoscopy Suites	0.0					30	Note 4
Outpatient Surgery Cases									
Cardiovascular	2	Outpatient ORs	0.0					2	
Digestive	33	Outpatient ORs	0.0					33	
Endocrine	0	Outpatient ORs	0.0					0	
ENT	20	Outpatient ORs	0.0					20	
Gynecology	13	Outpatient ORs	0.0					13	
Hemic and Lymphatic	1	Outpatient ORs	0.0					1	Note 4
Integument	13	Outpatient ORs	0.0					13	
Musculoskeletal	22	Outpatient ORs	0.0					22	
Nervous	6	Outpatient ORs	0.0					6	
Ocular	10	Outpatient ORs	0.0					10	
Respiratory	2	Outpatient ORs	0.0					2	
Urogenital	9	Outpatient ORs	0.0					9	
OP Surgical Case	131	Outpatient ORs	0.1					131	
Inpatient Surgery	35	Inpatient ORs	0.0	0		35			
Surgical Case Total	166		0.1	0		35		160	
Administrative Support									
Administration		# of FTE	6.6			6.6			
<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	1.4			1.4			
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	4.9			4.9			
<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	4.1	4.1					
<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>									
Contract Health		# of FTE	2.3	2.3					
<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	0.7	0.7					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	2.3	2.3					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	0.7					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	0.7	0.7					
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	3.3	3.3					
<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	4.2	4.2					
Public Health Nutrition		# of FTE	1.0	1.0					
Environmental Health		# of FTE	1.0	1.0					
Health Education		# of FTE	1.0	1.0					
Additional Services									
Case Management		# of FTE	1.0	1.0					
<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	8.0	8.0					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									





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	3.0	3.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
EMS	1,043	Main - # of FTE	9.0	9.0					
		# of Ambulances	2.0	2.0					
<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>									
Transportation		# of FTE	4.0	4.0					
<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	1.0	1.0					
<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	4.0	4.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Total FTE Staff			55.9						

Notes:

- Note 1 Visiting Professional Clinic providers from Rosebud
- Note 2 Visiting Professional Tele Medicine providers from Rosebud
- Note 3 Visiting Professional Tele Medicine providers from Area
- Note 4 Referred to Rosebud
- Note 5 Referred to AAYRTC
- Note 6 Visiting Resource from Winnebago
- Note 7 Teleradiography Service to local imaging resource
- Note 8 Visiting Professional Clinic from Ft. Thompson
- Note 9 Referred to Ft. Thompson
- Note 10 Pharmacy workloads have been modified to take into account current scrips per provider visit ratios applied to the future total provider visits. Migration modifications have been applied to the USNA in the Market Assessment Section to reflect the immigration against that metric. Historical numbers in the Market Assessment already reflect the historical migration.



Resource Allocation

Lower Brule Health Center

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	6,047	Providers	1.3	1.6	123%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	2.0	2.0	100%			
		Exam Rooms	4.0	7.0	175%			
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	6,047	Providers	1.3	1.6	123%	-		\$ -
		Provider Offices	2.0	2.0	100%			
		Nursing Support (RN+LPN+CNA)	2.0	2.0	103%			
		Exam Rooms	4.0	7.0	175%			
		Dept. Gross Sq. Mtrs	292.0	170.0	58%			
Emergency Care	-	ER Providers	-	-	100%	1,012	\$ 294	\$ 297,528
		Nursing Support (RN+LPN)	-	-	100%			
		Patient Spaces	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	-	Providers	-		100%	-	\$ 326	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Ophthalmology	-	Providers	-		100%	-	\$ 250	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Dermatology	-	Providers	-		100%	-	\$ 262	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
General Surgery	-	Providers	-		100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Otolaryngology	-	Providers	-		100%	-	\$ 261	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Cardiology	-	Providers	-		100%	-	\$ 200	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Urology	-	Providers	-		100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			



Resource Allocation

Lower Brule Health Center

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						661	\$ 458	\$ 302,702
Nephrology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Allergy		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Pulmonology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Gerontology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Gastroenterology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Rheumatology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Oncology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Pediatric-Genetics		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Traditional Healing		Providers	1.0	-	0%			
		Provider Offices	1.0	-	0%			
		Exam Rooms	1.0	-	0%			
Podiatry Visits	-	Podiatrists	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Podiatry Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Specialty Care Sub-Total	-	Exam Rooms	1.0	-	0%	661	\$	302,702
		Provider Offices	1.0	-	0%			
		Dept. Gross Sq. Mtrs	73.0	-	0%			
Total In-House Providers	6,047	Providers	2.3	1.6	70%			
Visiting Professional Clinic	6,706	Exam	3.0	-	0%			
		Provider Offices	2.0	-	0%			
		Dept. Gross Sq. Mtrs	123.0	-	0%			



Resource Allocation

Lower Brule Health Center

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	231,230	Dentists	1.4	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Hygienists	0.7	-	0%			
		Dental Chair	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	164.0	205.1	125%			
Optometry Visits	-	Optometrist	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	1.0	100%			
		Eye Lanes	-	1.0	100%			
		Dept. Gross Sq. Mtrs	-	14.9	100%			
Dialysis Patients	-	Dialysis Stations	-	-	100%	6	\$ 2,810	\$ 17,756
		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	1.5	2.0	132%			
Psychiatry		Counselors	-	-	100%			
Social Service Visits		Counselors	0.9	2.0	229%			
Alcohol & Substance Abuse		Counselors	7.0	4.0	57%			
Behavioral Health Total		Total Counselors	9.4	8.0	85%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Counselor Offices	10.0	5.0	50%			
		Dept. Gross Sq. Mtrs	260.0	319.0	123%			
Inpatient Care								
Births	-	LDRPs	-	-	100%	67	\$ 2,054	\$ 137,618
		Dept. Gross Sq. Mtrs	-	-	100%			
Obstetric Patient Days	-	Post Partum beds	-	-	100%	144		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	-	# of Bassinets	-	-	100%	177	\$ 1,026	\$ 182,108
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	-	# of Beds	-	-	100%	173	\$ 1,026	\$ 177,498
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Medical Acute Care	-	# of Beds	-	-	100%	265	\$ 904	\$ 239,547
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	225	\$ 904	\$ 202,994
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	87	\$ 904	\$ 78,670
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	58	\$ 550	\$ 31,973
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	-	# of Beds	-	-	100%	17	\$ 932	\$ 16,097
		Dept. Gross Sq. Mtrs	-	-	100%			
Sub Acute/Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	1,147		\$ 1,066,505
		Dept. Gross Sq. Mtrs	-	-	100%			



Resource Allocation

Lower Brule Health Center

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	8,207	Tech staff @ peak	0.8	1.0	125%			
Microbiology Lab	997	Tech staff @ peak	0.1	-	0%			
Blood Bank	-	Tech staff @ peak	-	-	100%			
Anatomical Pathology	-	Tech staff @ peak	-	-	100%			
Lab Total	9,204	Tech staff @ peak	0.9	1.0	111%	209	\$ 139	\$ 29,112
		Dept. Gross Sq. Mtrs	28.4	83.7	294%			
Pharmacy	44,846	Pharmacists	2.3	2.0	87%	-		\$ -
		Dept. Gross Sq. Mtrs	121.4	24.8	20%			
Acute Dialysis	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Diagnostic Imaging								
Radiographic exams	847	Rooms	0.1	1.0	100%	-	\$ 244	\$ -
Ultrasound Exams	146	Rooms	0.1	1.0	100%	-	\$ 207	\$ -
Mammography Exams	-	Rooms	-	-	100%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-	-	100%	58	\$ 63	\$ 3,654
CT	-	Rooms	-	-	100%	54	\$ 651	\$ 35,175
MRI exams	-	Rooms	-	-	100%	38	\$ 745	\$ 28,530
Diagnostic Imaging Total	993	Radiologists	0.1	-	0%	150		\$ 67,359
		Dept. Gross Sq. Mtrs	225.0	43.8	19%			
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%	9,625		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Cardiac Catheterization	-	Rooms	-	-	100%	11	\$ 4,566	\$ 49,133
		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%	35		\$ -
		# of Pre-Op Spaces	-	-	100%			
		# of PACU Spaces	-	-	100%			
		# of Phase II Spaces	-	-	100%			
Surgical Case Total	-	# of ORs	-	-	100%	35		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Administrative Support								
Administration		# of FTE	6.6	4.0	60%			
		Dept. Gross Sq. Mtrs	125.9	123.8	98%			
Information Management		# of FTE	1.4	-	0%			
		Dept. Gross Sq. Mtrs	23.6	10.0	42%			
Health Information Mngmt.		# of FTE	4.9	2.0	41%			
		Dept. Gross Sq. Mtrs	37.4	41.3	110%			
Business Office		# of FTE	4.1	3.0	74%			
		Dept. Gross Sq. Mtrs	61.0	21.5	35%			
Contract Health		# of FTE	2.3	1.0	43%			
		Dept. Gross Sq. Mtrs	35.0	11.3	32%			





Resource Allocation

Lower Brule Health Center

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.7	-	0%			
		Dept. Gross Sq. Mtrs	18.7	-	0%			
Facility Management		# of FTE	2.3	1.0	44%			
		Dept. Gross Sq. Mtrs	32.6	13.6	42%			
Central Sterile		# of FTE	0.7	-	0%			
		Dept. Gross Sq. Mtrs	29.8	-	0%			
Dietary		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Property & Supply		# of FTE	0.7	1.0	149%			
		Dept. Gross Sq. Mtrs	33.6	199.9	594%			
Housekeeping & Linen		# of FTE	3.3	-	0%			
		Dept. Gross Sq. Mtrs	10.9	8.0	73%			
Preventive Care								
Public Health Nursing		# of FTE	4.2	2.0	47%			
	Visiting Providers to outlying areas.		-					
	Dept. Gross Sq. Mtrs		74.1	22.5	30%			
Public Health Nutrition		# of FTE	1.0	-	0%			
	Visiting Providers to outlying areas.		-					
	Dept. Gross Sq. Mtrs		12.3	-	0%			
Environmental Health		# of FTE	1.0	1.0	100%			
	Dept. Gross Sq. Mtrs		19.0	6.0	32%			
Health Education		# of FTE	1.0	1.0	100%			
	Dept. Gross Sq. Mtrs		13.6	3.7	27%			
Case Management		# of FTE	1.0	-	0%			
	Visiting Providers to outlying areas.		-					
	Dept. Gross Sq. Mtrs		17.8	-	0%			
CHR		# of FTE	8.0	4.0	50%			
	Dept. Gross Sq. Mtrs		108.8	144.6	133%			
Diabetes Program		# of FTE	3.0	1.0	33%			
	Dept. Gross Sq. Mtrs		52.8	16.9	32%			
Outreach Diabetes		# of FTE	-		100%			
	Bldg. Gross Sq. Mtrs		-		100%			
Wellness Center		# of FTE	-		100%			
	Bldg. Gross Sq. Mtrs		-		100%			
WIC		# of FTE	4.0	2.5	63%			
	Dept. Gross Sq. Mtrs		54.4	74.3	137%			
Additional Services - IHS Supported								
Hostel Services		Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
EMS		# of FTE	9.0	7.0	78%	-	\$ 930	\$ -
		# of Ambulances	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	120.6	167.2	139%			
Security		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Transportation		# of FTE	4.0	3.0	75%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	54.4	74.3	137%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			55.9	29.0	52%	87.9	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			3,157	1,800	57%			



Resource Allocation

Lower Brule Health Center

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
Substance Abuse Non-Acute Care								
Adult Residential Treatment	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
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%	12	\$ -	\$ -
		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	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	19.0	53.9	284%			
Tobacco Cessation		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Family Planning/Domestic Violence		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
FAS/FAE		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Maternal/Child Health		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Injury Prevention		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Other/Public Facilities		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Health Start		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Miscellaneous Services Building Gross Square Mtrs			19.0	53.9	284%			

Grand Total - Total Building Gross Square Meters	3,176	1,854	58%
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Contract Health Dollars Sub-Total	\$ 1,830,095
Other Expenditures - Contract Health	\$ 406,281
Inflation Adjusted CHS \$ - Total	\$ 2,996,744