



McLaughlin Health Center



Executive Summary

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

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

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of Residence

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

Market Assessment

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

Service Delivery Plan

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

Resource Allocation

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



Executive Summary

Services & Resourcing Priorities	
1	<i>Dental - recommended to have at least 4 full time dentists (critical need area)</i>
2	<i>Behavioral Health - another full time mental health/social worker</i>
3	<i>Total building gross meter expansion of at least 6 functional rooms and additional space for storage (2 rooms for examination, 2 rooms for Behavioral Health, 2 rooms for offices +)</i>
4	<i>Diabetes specialist - we need a certified provider as PA or NP trained in diabetes to work as a diabetes specialist. This would include direct DM care, a preventive program, and one day/wk in Bullhead clinic.</i>
5	<i>Nursing - another FTE</i>
6	<i>Pharmacy - need additional assistance by a 2nd pharmacist or pharm. Tech. (critical need especially if attempt to include Bullhead Clinic).</i>
7	<i>Medical records specialist (additional FTE)</i>
8	<i>Administration - full time administrator.</i>
9	<i>Dental chair expansion to 11 (currently 4)</i>
10	<i>Business office - additional FTE</i>
11	<i>Housekeeping - additional FTE</i>
12	<i>Completed by Dr. Richard Kraft ACEO on 7-16-04</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>Handicap Access to Lower Level: Handicap patients/staff must exit facility to access exterior ramp to lower level (no elevator or interior ramp)</i>
2	<i>Parking: Staff and dental patients park on grass; number of spaces inadequate</i>
3	<i>No Emergency Power back up at dental clinic: With local and conscious sedation anesthesia in use, this is vital</i>
4	<i>Outdated dental equipment: Need new over-the-patient equipment for patient and staff safety</i>
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Functional Deficiencies	
1	<i>Waiting Room space inadequate: Currently overflow outside; desire separate sick vs. well patient waiting space</i>
2	<i>Clinic rooms inadequate: Desire two exam rooms per provider plus rooms for visiting providers, nutritional counseling, optometry, and patient education. Patients are now screened in exam room and sent to waiting room so exam room may be used for other patient exams.</i>
3	<i>Rest rooms location: Remote location from lab results in patients carrying specimen through waiting room</i>
4	<i>Nursing work space: More area desired, to improve efficiencies</i>
5	<i>Provider charting area: Could reduce exam room charting for efficiencies</i>
6	<i>Education room: Private area to show videos during patient's clinic visit</i>
7	<i>Business Office/Medical Records space is inadequate: Patient registration, telephone operator, medical records tech, and general working activities are overcrowded, lack privacy, and have poor flow</i>
8	<i>Laboratory space is inadequate: An adjoining specimen collection toilet room is needed, larger phlebotomy, and larger work area for equipment and staff</i>
9	<i>Dental: Patient privacy is inadequate</i>
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Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	6,765	6,939	5,934	6,546	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	250	200	105	185	0	0	0	0	0.0%
Ob/Gyn	651	471	412	511	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	57	16	7	27				0	0.0%
ER/Non-urgent	0	20	17	12				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
Totals	7,723	7,646	6,475	7,281	0	0	0		0%
Direct & Tribal Care + Contract Care	7,723	7,646	6,475	7,281					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	209,949	181,980	263,206	218,378				0	0.0%
Optometry Visits	98	14	29	47	0	0	0	0	0.0%
Podiatry Visits	5	77	28	37	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	1,040	1,126	321	829	0	0	0	0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	1,040	1,126	321	829	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	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	27,789	27,868	27,868	27,842				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	500	432	567	500	0	0	0	0	0.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	0	0	0	0				0	0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	0	0	0				0	0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	6,953	6,753	5,645	6,450	0	0	1	0	0.0%
Internal Medicine	325	373	299	332				0	0.0%
Pediatric	233	160	109	167	0	1	0	0	0.2%
Ob/Gyn	659	490	496	548	5	3	2	3	0.6%
Emergency Care									
Emergency/Urgent	198	232	489	306				0	0.0%
ER/Non-urgent	252	392	863	502				0	0.0%
Specialty Care									
Orthopedics	38	52	98	63	35	37	8	27	29.9%
Ophthalmology	47	21	4	24	20	15	7	14	36.8%
Dermatology	50	47	30	42	1	2	0	1	2.3%
General Surgery	17	32	20	23	51	48	27	42	64.6%
Otolaryngology	0	0	0	0	31	22	8	20	100.0%
Cardiology	8	0	0	3	12	10	6	9	77.8%
Urology	0	0	0	0				0	0%
Neurology	25	21	2	16	14	7	3	8	33.3%
Nephrology	0	0	0	0	7	2	2	4	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	8,805	8,573	8,055	8,478	176	147	64	129	1.5%
Direct & Tribal Care + Contract Care	8,981	8,720	8,119	8,607					

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

Other Ambulatory Care Services

Dental Service Minutes	209,949	181,980	263,206	218,378				0	0.0%
Optometry Visits	538	446	380	455	1	0	11	4	0.9%
Podiatry Visits	50	111	51	71	25	20	9	18	20.3%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	60	53	41	51	3	1	18	7	12.5%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	2	1	10	4	100.0%
Psychiatry	0	0	0	0	6	3	1	3	100.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	0	0	0	0	8	4	11	8	100.0%



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	
Inpatient Care										
Labor & Delivery Births	3	0	0	1	5	4	5	5	82.4%	
Obstetrics Patient Days	6	0	0	2	12	9	12	11	84.6%	
Neonatology Patient Days	0	0	0	0	3	9	10	7	100.0%	
Pediatric Patient Days	37	5	15	19	2	17	1	7	26.0%	
Adult Medical Patient Days										
Cardiology	24	6	17	16	24	41	73	46	74.6%	
Endocrinology	46	65	16	42	61	20	17	33	43.6%	
Gastroenterology	12	19	14	15	33	19	54	35	70.2%	
General Medicine	12	24	11	16	28	19	30	26	62.1%	
Hematology	0	12	0	4	0	5	9	5	53.8%	
Nephrology	6	6	3	5	6	6	0	4	44.4%	
Neurology	9	1	0	3	21	18	14	18	84.1%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	54	38	33	42	16	9	41	22	34.6%	
Rheumatology	0	9	0	3	0	0	0	0	0.0%	
Unknown	0	0	9	3	1	0	0	0	10.0%	
Medical Patient Day Total	163	180	103	149	190	137	238	188	55.9%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	4	0	1	100.0%	
Dermatology	1	0	0	0	17	0	0	6	94.4%	
General Surgery	81	6	42	43	13	29	17	20	31.4%	
Gynecology	0	2	4	2	7	6	6	6	76.0%	
Neurosurgery	0	0	0	0	84	3	4	30	100.0%	
Ophthalmology	0	0	0	0	3	0	0	1	100.0%	
Orthopedics	0	94	2	32	28	16	27	24	42.5%	
Otolaryngology	0	0	1	0	0	8	2	3	90.9%	
Thoracic Surgery	1	0	0	0	0	6	0	2	85.7%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	5	0	2	1	20	22	14	89.6%	
Surgical Patient Day Total	83	107	49	80	153	92	78	108	57.5%	
Psychiatry Patient Days	1	0	1	1	19	16	31	22	97.1%	
Medical Detox Patient Days	62	43	8	38	21	3	13	12	24.7%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	352	335	176	288	400	283	383	355	55.3%	
Direct & Tribal + Contract Care	752	618	559	643	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	27,789	27,868	27,868	27,842				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	500	432	567	500	8	1	0	3	0.6%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	51	25	50	42				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	1	0	0	0				0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	0	0	0	0				0	0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	0	0	0				0	0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	16	10	17	14	25	23	19	22	60.9%
Surgical Case Total	16	10	17	14	25	23	19	22	61%
Direct & Tribal + Contract Care	41	33	36	37					
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	2,169			2,666					
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	6,451	2,280		7929	2,799		5,485	5,485	0
Internal Medicine	332	765		408	938		938	938	0
Pediatric	168	1,435		206	1,769		1,769	1,769	0
Ob/Gyn	552	840		678	1,030		1,030	1,030	0
Primary Care Sub-Tot.	7,502	5,320	7,217	9,221	6,536	8,872	9,221	9,221	0
Emergency Care									
Emergency/Urgent	306	489		377	601		601	601	0
ER/Non-urgent	502	326		617	401		511	511	0
Emerg. Care Sub-Tot.	809	816	903	994	1,002	1,112	1,112	1,112	0
Specialty Care									
Orthopedics	89	375		110	460		460	460	0
Ophthalmology	38	233		47	286		286	286	0
Dermatology	43	290		53	356		356	356	0
General Surgery	65	285		80	350		350	350	0
Otolaryngology	20	184		25	227		227	227	0
Cardiology	12	64		15	78		78	78	0
Urology	0	87		0	106		106	106	0
Neurology	24	78		29	96		96	96	0
Other Specialties		599		0	735		735	735	0
Nephrology	4	Unknown		5	Unknown		5	5	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.	296	2,196	331	363	2,694	413	2,699	2,699	0
Total Provider Visits By PSA Residents	8,607	8,331	8,451	10,579	10,232	10,397	13,032	13,032	0
Provider Visits	Unmet need if (-) 156 Over Utilization if (+)								
Total Provider Patient Utilization Rate	3.97	3.84	3.90	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	218,378	192,850	206,055	268,417	237,055	253,270	268,417	268,417	0
Optometry Visits	459	Unknown	667	564	Unknown	819	819	819	0
Podiatry Visits	89	310		109	380		380	380	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	59	342	228	72	421	280	421	421	0
Outpatient Behavioral Health Services									
Mental Health Visits	4	Unknown	341	5	Unknown	419	419	419	0
Psychiatry	3	207		4	253		253	253	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	8	207	341	9	253	419	672	672	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	2,169			2,666					
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	6	43	57	7	53	71	71	58	13
Obstetrics Patient Days	13	85	123	16	104	152	152	125	27
Neonatology Patient Days	7	156		9	192		192	117	75
Pediatric Patient Days	26	77	160	32	95	196	196	123	73
Adult Medical Patient Days									
Cardiology	62	44		76	54		76	57	19
Endocrinology	75	8		92	10		92	92	0
Gastroenterology	50	29		62	36		62	62	0
General Medicine	41	35		51	43		51	46	5
Hematology	9	6		11	7		11	5	5
Nephrology	9	8		11	10		11	10	2
Neurology	21	19		26	23		26	23	3
Oncology	0	12		0	15		15	5	10
Pulmonary	64	44		78	53		78	66	13
Rheumatology	3	1		4	2		4	4	0
Unknown	3	3		4	4		4	4	0
Medical Patient Day Total	337	210	162	414	257	201	429	373	57
Adult Surgical Patient Days									
Dentistry	1	0		2	1		2	1	0
Dermatology	6	1		7	2		7	7	0
General Surgery	63	65		77	80		80	53	26
Gynecology	8	16		10	20		20	17	3
Neurosurgery	30	16		37	20		37	13	25
Ophthalmology	1	1		1	1		1	0	1
Orthopedics	56	38		68	47		68	57	11
Otolaryngology	4	14		5	17		17	2	14
Thoracic Surgery	2	23		3	28		28	1	26
Urology	0	9		0	11		11	5	6
Vascular Surgery	16	14		20	17		20	8	12
Surgical Patient Day Total	187	197	114	230	241	139	290	166	124
Psychiatry Patient Days	23	41	30	28	50	39	50	13	37
Medical Detox Patient Days	50	7		61	8		61	42	20
Sub Acute/Transitional Care	0	113		0	139		139	139	0
Inpatient Care Totals	643	885	589	790	1,086	727	1,509	1,097	412
Inpatient Patient Days	Unmet need if (-) -242 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	324		0	398		398	398	0
Adol. Residential Treatment	0	118		0	138		138	138	0
SA Transitional Care	0	15		0	19		19	19	0
Substance Abuse Total	0	457	0	0	555	0	555	555	0
Elder Care									
Skilled Nursing Patients	0	2		0	3		3	3	0
Assisted Living Patients	0	3		0	3		3	3	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	5	0	0	7	0	7	7	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	2,169			2,666					
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		8,218	6,529		10,090	8,025	10,090	9,118	582
Microbiology Billable Tests		1,189	1,549		1,460	1,905	1,905	1,099	733
Blood Bank Billable Tests		202	125		248	154	248	234	5
Anatomical Pathology		17	42		21	51	51	0	49
Lab Billable Tests	0	9,627	8,245	0	11,819	10,135	11,819	10,451	1,368
Pharmacy Scripts (Note 1)	27,842	22,285	<= Mig Adj	34,221	27,371	<= Mig Adj	34,221	34,221	0
Acute Dialysis Procedures	0	5		0	6		6	6	0
Radiographic Exams	503	670	758	618	822	932	932	932	0
Ultrasound Exams	0	132	105	0	162	129	162	162	0
Mammography Exams	0	225	207	0	277	253	277	277	0
Fluoroscopy Exams	0	34	52	0	41	64	64	64	0
CT Exams	0	49	18	0	60	22	60	60	0
MRI Exams	0	35		0	42		42	42	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	42	Unknown		52	Unknown		52	52	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	42	-	837	52	-	1,028	1,028	1,028	0
Respiratory Therapy		Unknown	8,619		Unknown	10,599	10,599	10,599	0
Workload Minutes	0			0					
Cardiac Catheterization	0	7		0	13		13	13	0
Home Health Care Patients	0	11		0	14		14	14	0
Minor Procedure Cases									
Endoscopy		28			34		34	34	0
Outpatient Surgery Cases									
Cardiovascular	0	2		0	2		2	2	0
Digestive	0	31		0	38		38	38	0
Endocrine	0	0		0	0		0	0	0
ENT	0	18		0	22		22	22	0
Gynecology	0	11		0	14		14	14	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	12		0	15		15	15	0
Musculoskeletal	0	20		0	25		25	25	0
Nervous	0	5		0	6		6	6	0
Ocular	0	10		0	12		12	12	0
Respiratory	0	2		0	2		2	2	0
Urogenital	0	8		0	10		10	10	0
OP Surgical Case Total	0	119	60	0	147	78	147	147	0
Inpatient Surgery Cases	37	46	55	45	57	65	65	40	25
Surgical Case Total	37	166	115	45	203	143	212	186	25
EMS Responses	0	284		0	349		349	349	0

Notes:

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



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS	Srv Unit	Region	
Primary Care (Provider Visits)	Migration % 0.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	5,485	Providers	1.2	8,964			<i>incl. 75% OB/GYN; provider supports Bullhead HS</i>		
Internal Medicine	938	Providers	0.3						
Pediatric	1,769	Providers	0.4						
Ob/Gyn	1,030	Providers	0.3		257				<i>incl. 25% OB/GYN</i>
Primary Care Total	9,221	Providers	2.2	8,964	257				
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	601	Patient Spaces	0.3				601		Note 9
ER/Non-urgent	511	Providers	0.1				511		Note 9
Emergency Care Total	1,112	Patient Spaces	0.6				1,112		
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	460	Providers	0.2				460		Note 9
Ophthalmology	286	Providers	0.1				286		Note 9
Dermatology	356	Providers	0.1				356		telemedicine; Note 9
General Surgery	350	Providers	0.1				350		Note 9
Otolaryngology	227	Providers	0.1				227		Note 9
Cardiology	78	Providers	0.0				78		Note 9
Urology	106	Providers	0.0				106		Note 9
Neurology	96	Providers	0.1				96		Note 9
Other Subspecialties	735	Providers	0.3			735			
Nephrology	5	Providers	0.0			5			
Allergy	Unknown	Providers	0.0			X			
Pulmonology	Unknown	Providers	0.0				X		
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0			X			
Rheumatology	Unknown	Providers	Unknown				X		
Oncology	Unknown	Providers	0.0			X			
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0				X		<i>planned at Ft. Yates</i>
Specialty Care Sub-Total	2,699					739	1,960		
Other Ambulatory Care Services									
Dental Service	268,417	Dentists	1.6	451,786					Note 8; incl. 70% Wakpala and 100% Bullhead
<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	819	Optometrist	0.4	1,423					Note 8; incl. 70% Wakpala and 100% Bullhead
<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	380	Podiatrists	0.1	666			Note 8 (100% Bullhead + 70% Wakpala), 10		
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.									
Dialysis Patients	0	Dialysis Stations	0.0				0	Note 9	
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.									
Audiology Visits	421	Audiologists	0.2	0			421		Note 9
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.									
Behavioral Health									
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.									
Mental Health Visits	419	Counselors	1.7	1.6					
Psychiatry Provider	253	Providers	0.1				0.1		Note 9
Social Service Visits	0	Counselors	1.0	1.0					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	1.0			0.0		Note 9; Tribal CAPP
Behavioral Health Totals	672	Counselors	2.7	2.6		1.0		0.1	
Inpatient Care									
Labor & Delivery	58	LDRP	0.7	0		0	58		
Obstetrics Patient Days	125	# of Beds	1.3	0		0	125		
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.									
Neonatology Patient Days	117	# of Bassinets	1.3	0		0	117		
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.									
Pediatric Patient Days	123	# of Beds	1.3	0		0	123		Migration % 0.0%
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.									



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	57	# of Beds	0.4	0		0	57		Note 9	
Endocrinology	92	# of Beds	0.6	0		0	92		Note 9	
Gastroenterology	62	# of Beds	0.4	0		0	62		Note 9	
General Medicine	46	# of Beds	0.3	0		0	46		Note 9	
Hematology	5	# of Beds	0.0	0		0	5		Note 9	
Nephrology	10	# of Beds	0.1	0		0	10		Note 9	
Neurology	23	# of Beds	0.1	0		0	23		Note 9	
Oncology	5	# of Beds	0.0	0		0	5		Note 9	
Pulmonary	66	# of Beds	0.4	0		0	66		Note 9	
Rheumatology	4	# of Beds	0.0	0		0	4		Note 9	
Unknown	4	# of Beds	0.0	0		0	4		Note 9	
Medical Patient Day Total	373		2.4	0		0	373			
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	1	# of Beds	0.0	0		0	1			
Dermatology	7	# of Beds	0.1	0		0	7			
General Surgery	53	# of Beds	0.5	0		0	53			
Gynecology	17	# of Beds	0.1	0		0	17			
Neurosurgery	13	# of Beds	0.1	0		0	13			
Ophthalmology	0	# of Beds	0.0	0		0	0			
Orthopedics	57	# of Beds	0.5	0		0	57			
Otolaryngology	2	# of Beds	0.0	0		0	2			
Thoracic Surgery	1	# of Beds	0.0	0		0	1			
Urology	5	# of Beds	0.0	0		0	5			
Vascular Surgery	8	# of Beds	0.1	0		0	8			
Surgical Patient Day Total	166	# of Beds	1.4	0		0	166			
Intensive Care Unit	118	# of beds	0.5	0		0	118			
<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	13	# of Beds	0.0	0		0	13			
<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	42	# of Beds	0.1	0		0	42			
<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	139	# of Beds	0.5	0		0	139		Note 9	
<p><i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i></p>										
Inpatient Care Totals	1,215	# of Beds	9	0		0	1,215			



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	398	# of Beds	1.4				398		Note 9
Adolescent Residential Treatment	138	# of Beds	0.5					138	Note 5
Substance Abuse Transitional Care	19	# of Beds	3.1				19		Note 9
Substance Abuse Non-Acute Care Totals	555		5.1				417	138	
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	3	# of Beds	3.0				3		Note 9
Assisted Living / Hospice	3	# of Beds	4.0				4		Note 9
	0	# of Beds	0.0				0		Note 9
Elder Care Totals	7		7.0				7		
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	9,118	Tech Staff @ Peak	0.9	9,118					
Microbiology	1,099	Tech Staff @ Peak	0.1	1,099					Note 9
Blood Bank	234	Tech Staff @ Peak	0.0				234		Note 9
Anatomical Pathology	0	Tech Staff @ Peak	0.0				0		
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	10,451	Tech Staff @ Peak	1.0	10,217	0	0			
Pharmacy	34,221	Pharmacists	2.8	49,830			also supports Bullhead (Note 12)		Migration % 7.0%
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	932	Rooms	0.2	932					
Ultrasound	162	Rooms	0.1			162			Note 9
Mammography	277	Rooms	0.1			277			Note 9
Fluoroscopy	64	Rooms	0.0				64		Note 4
CT	60	Rooms	0.0			60			with ER at Ft. Yates
MRI	42	Rooms	0.0			42			projected at Ft. Yates
Diagnostic Imaging Totals	1,537	Radiologist	0.1	932		541	64		
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	52	Therapy FTE	0.0	52					
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	1,028	Therapy FTE	0.6	1,807			Note 8; incl. 70% Wakpala and 100% Bullhead		
Respiratory Therapy	10,599	Therapy FTE	0.1			10,599			
<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	13	Rooms	0.0				13		
<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	14	# FTE	1.0	25	new Tribal program; supports Bullhead and 70% Wakpala				
<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	34	Endoscopy Suites	0.0				34		Note 4
Outpatient Surgery Cases									
Cardiovascular	2	Outpatient ORs	0.0				2		Note 9
Digestive	38	Outpatient ORs	0.0				38		Note 9
Endocrine	0	Outpatient ORs	0.0				0		Note 9
ENT	22	Outpatient ORs	0.0				22		Note 9
Gynecology	14	Outpatient ORs	0.0				14		Note 9
Hemic and Lymphatic	1	Outpatient ORs	0.0				1		Note 9
Integument	15	Outpatient ORs	0.0				15		Note 9
Musculoskeletal	25	Outpatient ORs	0.0				25		Note 9
Nervous	6	Outpatient ORs	0.0				6		Note 9
Ocular	12	Outpatient ORs	0.0				12		Note 9
Respiratory	2	Outpatient ORs	0.0				2		Note 9
Urogenital	10	Outpatient ORs	0.0				10		Note 9
OP Surgical Case	147	Outpatient ORs	0.1	0	0	0	147	0	Note 9
Inpatient Surgery	40	Inpatient ORs	0.0	0		40			
Surgical Case Total	186		0.1	0	0	40	147	34	
Administrative Support									
Administration		# of FTE	7.0	6.0					
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.5	0.5					
<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	6.3	5.3					
<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	4.3	3.3					
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	1.4	1.4					
<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	3.6	2.6					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	0.8	0.8					
<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	3.5	2.5					
<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	4.7	3.7					
Public Health Nutrition		# of FTE	1.1	1.1					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	1.0	1.0					
Additional Services									
Case Management		# of FTE	1.1	1.1					
<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	3.0	3.0					Tribal: 1 per district
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS	Srv Unit	Region	
Diabetes Program		# of FTE	0.0	0.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
Elder Care - Outreach		# of FTE	0.2	0.0	0.2	Tribal: Nutrition for Elderly; here 1 day/wk			
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS	349	Loc #1 - # 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	1.0	1.0					
<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 supported by Housekeeping					
<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>									
WIC		# of FTE	0.2	0.0	0.2	State funded program; here 1 day/wk			
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	0.2	0.0	0.2	Tribal; primarily in trailer at Ft. Yates			
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
Injury Prevention		# of FTE	0.2	0.0	0.2	Proposed 2 FTE program at Ft. Yates			
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Wellness Center		# of FTE	1.0	1.0 Tribal; primarily in trailer at Ft. Yates					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Tobacco Cessation		# of FTE	0.2	0.0	0.2				
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>									
Maternal/Child Health		# of FTE	0.2	0.0	0.2	Healthy Start; 1 day/wk from Ft. Yates			
<i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i>									
Early Childhood Tracking		# of FTE	8.0	8.0 Tribal: 13 FY; 8 McL; 3 CB; 8 BM; 2 BH; 3 WP					
Suicide Prevention / Youth Wellne		# of FTE	0.2	0.0	0.2	main office at Tribal Health; here 1 day/wk			
Total FTE Staff			64.1						

Notes:

- Note 1 Visiting Professional Clinic providers from Regional
- Note 2 Visiting Professional Tele Medicine providers from Regional
- Note 3 Visiting Professional Tele Medicine providers from Area
- Note 4 Referred to Regional
- Note 5 Referred to AAYRTC; Tribal projects xxx bed days demand in 2015
- Note 6 Visiting Resource from Regional
- Note 7 Teleradiography Service to local imaging resource
- Note 8 Base WL increased by referred WL from other SRSU Health Stations and Health Clinics
- Note 9 Referred to Service Unit: Ft. Yates Hospital
- Note 10 Visiting Professional Clinic providers from Service Unit: Ft. Yates Hospital
- Note 11 not used
- Note 12 Pharmacy workloads have been modified to take into account current scripts per provider visit ratios applied to the future total provider visits. Migration modifications have been applied to the USNA in the Market Assessment Section to reflect the immigration against that metric. Historical numbers in the Market Assessment already reflect the historical migration



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
	Provider Visits Only					Provider Visits Only		
Primary Care								
Family Practice	8,964	Providers	2.0	2.0	100%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	0.4					
		Provider Offices	3.0	1.0	33%			
		Exam Rooms	4.0	3.0	75%			
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.	-					<i>currently 2 days per quarter</i>
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Ob/Gyn	-	Providers	-	-	100%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.	-					<i>currently every 6 wks</i>
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Primary Care Total	8,964	Providers	2.4	2.0	83%	-		\$ -
		Provider Offices	3.0	1.0	33%			
		Nursing Support (RN+LPN+CNA)	3.6	2.0	56%			
		Exam Rooms	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	306.0	246.0	80%			
Emergency Care	-	ER Providers	-	-	100%	-	\$ 294	\$ -
		Nursing Support (RN+LPN)	-	-	100%			
		Patient Spaces	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
	Provider Visits Only					Provider Visits Only		
Specialty Care								
Orthopedics	-	Providers	-	-	100%	-	\$ 326	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Ophthalmology	-	Providers	-	-	100%	-	\$ 250	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Dermatology	-	Providers	-	-	100%	-	\$ 262	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
General Surgery	-	Providers	-	-	100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Otolaryngology	-	Providers	-	-	100%	-	\$ 261	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Cardiology	-	Providers	-	-	100%	-	\$ 200	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Urology	-	Providers	-	-	100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	-	Providers	-	-	100%	-	\$ 184	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Other Subspecialties						735	\$ 458	\$ 336,413
Nephrology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Allergy		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pulmonology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Gerontology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Gastroenterology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Rheumatology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Oncology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pediatric-Genetics		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Traditional Healing		Providers	-	-	100%			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
	Podiatry Visits	-	Podiatrists	-	0.2	100%	-	\$ -
		Visiting Providers to outlying areas.	-					
		Podiatry Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Specialty Care Sub-Total	-	Exam Rooms	-	-	100%	735		\$ 336,413
		Provider Offices	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Total In-House Providers		8,964	Providers	2.4	2.2	92%		
Visiting Professional Clinic	923	Exam	1.0	-	0%			
		Provider Offices	1.0	-	0%			
		Dept. Gross Sq. Mtrs	41.0	-	0%			

VP OB/Gyn and Podiatry



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	451,786	Dentists	2.7	1.0	37%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Hygienists	1.4	1.0	74%			
		Dental Chair	7.0	5.0	71%			
		Dept. Gross Sq. Mtrs	287.0	238.0	83%			
Optometry Visits	1,423	Optometrist	0.7	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	1.0	-	0%			
		Eye Lanes	2.0	-	0%			
		Dept. Gross Sq. Mtrs	85.4	-	0%			
Dialysis Patients	-	Dialysis Stations	-	-	100%	-	\$ 2,810	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Audiology Visits	-	Audiologists	-	-	100%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.	-					
		Audiologist Offices	-	-	100%			
		Audiology Booths	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Behavioral Health								
Mental Health Visits		Counselors	1.6	-	0%			
Psychiatry		Counselors	-	-	100%			
Social Service Visits		Counselors	1.0	1.0	105%			
Alcohol & Substance Abuse		Counselors	-	-	100%			
Behavioral Health Total		Total Counselors	2.6	1.0	39%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Counselor Offices	3.0	1.0	33%			
		Dept. Gross Sq. Mtrs	78.0	19.0	24%			
Inpatient Care								
Births	-	LDRPs	-	-	100%	13	\$ 2,054	\$ 26,158
		Dept. Gross Sq. Mtrs	-	-	100%			
Obstetric Patient Days	-	Post Partum beds	-	-	100%	27		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	-	# of Bassinets	-	-	100%	75	\$ 1,026	\$ 76,793
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	-	# of Beds	-	-	100%	73	\$ 1,026	\$ 74,406
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Medical Acute Care	-	# of Beds	-	-	100%	57	\$ 904	\$ 51,120
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	124	\$ 904	\$ 112,033
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	-	\$ 904	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	37	\$ 550	\$ 20,238
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	-	# of Beds	-	-	100%	20	\$ 932	\$ 18,329
		Dept. Gross Sq. Mtrs	-	-	100%			
Sub Acute/Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	412		\$ 379,076
		Dept. Gross Sq. Mtrs	-	-	100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	9,118	Tech staff @ peak	0.9	1.0	111%			
Microbiology Lab	1,099	Tech staff @ peak	0.1	-	0%			
Blood Bank	-	Tech staff @ peak	-	-	100%			
Anatomical Pathology	-	Tech staff @ peak	-	-	100%			
Lab Total	10,217	Tech staff @ peak	1.0	1.0	100%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	31.6	33.0	104%			
Pharmacy	49,830	Pharmacists	1.9	1.0	53%			\$ -
		Dept. Gross Sq. Mtrs	100.3	43.0	43%			
Acute Dialysis	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Diagnostic Imaging								
Radiographic exams	932	Rooms	0.2	1.0	500%	-	\$ 244	\$ -
Ultrasound Exams	-	Rooms	-	-	100%	-	\$ 207	\$ -
Mammography Exams	-	Rooms	-	-	100%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-	-	100%	-	\$ 63	\$ -
CT	-	Rooms	-	-	100%	-	\$ 651	\$ -
MRI exams	-	Rooms	-	-	100%	-	\$ 745	\$ -
Diagnostic Imaging Total	932	Radiologists	0.1	-	0%			\$ -
		Dept. Gross Sq. Mtrs	150.0	34.0	23%			
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	0.7	-	0%			
OT Visits		Therapy FTE	0.2	-	0%			
Speech Therapy Visits		Therapy FTE	0.1	-	0%			
Rehab Total	1,807	Therapy FTE	1.0	-	0%	-	\$ 153	\$ -
		Dept. Gross Sq. Mtrs	69.7	-	0%			
RT Workload Minutes	-	Therapy FTE	-	-	100%	10,599		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Cardiac Catheterization	-	Rooms	-	-	100%	-	\$ 4,566	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Surgery								
Outpatient Endoscopy Cases	-	Endoscopy Suites	-	-	100%	-	\$ 1,326	\$ -
Outpatient Surgery Cases	-	Outpatient ORs	-	-	100%	-	\$ 3,206	\$ -
Inpatient Surgical Cases	-	Inpatient ORs	-	-	100%	40		\$ -
		# of Pre-Op Spaces	-	-	100%			
		# of PACU Spaces	-	-	100%			
		# of Phase II Spaces	-	-	100%			
Surgical Case Total	-	# of ORs	-	-	100%	40		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Administrative Support								
Administration		# of FTE	6.0	0.75	12%			
		Dept. Gross Sq. Mtrs	114.0	55.0	48%			
Information Management		# of FTE	0.5	-	0%			
		Dept. Gross Sq. Mtrs	9.3	13.0	140%			
Health Information Mngmt.		# of FTE	5.3	0.33	6%			
		Dept. Gross Sq. Mtrs	41.0	22.0	54%			
Business Office		# of FTE	3.3	1.0	31%			
		Dept. Gross Sq. Mtrs	49.0	34.0	69%			
Contract Health		# of FTE	1.4	-	0%			
		Dept. Gross Sq. Mtrs	21.7	-	0%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.7	-	0%			
		Dept. Gross Sq. Mtrs	20.0	-	0%			
Facility Management		# of FTE	2.6	1.0	38%			
		Dept. Gross Sq. Mtrs	37.7	51.0	135%			
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	0.8	0.25	32%			
		Dept. Gross Sq. Mtrs	38.9	74.0	190%			
Housekeeping & Linen		# of FTE	2.5	2.0	80%			
		Dept. Gross Sq. Mtrs	8.3	19.0	229%			
Preventive Care								
Public Health Nursing		# of FTE	3.7	2.0	54%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	65.5	52.0	79%			
Public Health Nutrition		# of FTE	1.1	-	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	13.1	-	0%			
Environmental Health		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Health Education		# of FTE	1.0	-	0%			
		Dept. Gross Sq. Mtrs	13.6	-	0%			
Case Management		# of FTE	1.1	-	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	19.6	-	0%			
CHR		# of FTE	3.0	-	0%			
		Dept. Gross Sq. Mtrs	40.8	-	0%			
Diabetes Program		# of FTE	-	0.2	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Wellness Center		# of FTE	1.0	-	0%			
		Bldg. Gross Sq. Mtrs	90.0	-	0%			
WIC		# of FTE	-	0.2	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Additional Services - IHS Supported								
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	279.0	231%			
Security		# of FTE	1.0	-	0%			
		Dept. Gross Sq. Mtrs	6.2	-	0%			
Transportation		# of FTE	-	-	100%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Total FTE Staff - IHS or IHS 638 RRM Supported			64.1	28.0	44%			
Total Building Gross Square Meters			2,681	1,312	49%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment		# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Adolescent Residential Treatment	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Substance Abuse Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Total SANAC - Building Gross Square Meters			-	-	100%			

Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Assisted Living	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Hospice	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Outreach Elder Care		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Home Health Care	25	# of Home Health Care FTE	2.0	-	0%	-	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	34.0	-	0%			
Elder Care Total	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	34.0	-	0%			
Total Elder Care - Building Gross Square Meters			43	-	0%			

Miscellaneous Services								
Tribal Health Administration		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Outreach Diabetes		# of FTE	-	0.1	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Tobacco Cessation		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Family Planning/Domestic Violence		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
FAS/FAE		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Maternal/Child Health		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Injury Prevention		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Early Childhood Tracking		# of FTE	8.0	-	0%			confirm with Tribal Health Director
		Bldg. Gross Sq. Mtrs.	-	-	100%			
Other		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs.	-	-	100%			
Miscellaneous Services Building Gross Square Mtrs			-	-	100%			

Grand Total - Total Building Gross Square Meters	2,723	1,312	48%	Contract Health Dollars Sub-Total	\$ 715,489
				Other Expenditures - Contract Health	\$ 158,839
				Inflation Adjusted CHS \$ - Total	\$1,171,599