



## Oglala Service Area

### Executive Summary

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

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

### Historical Utilization by Location of Encounter

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

### Historical Utilization by Community of Residence

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

### Market Assessment

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

### Service Delivery Plan

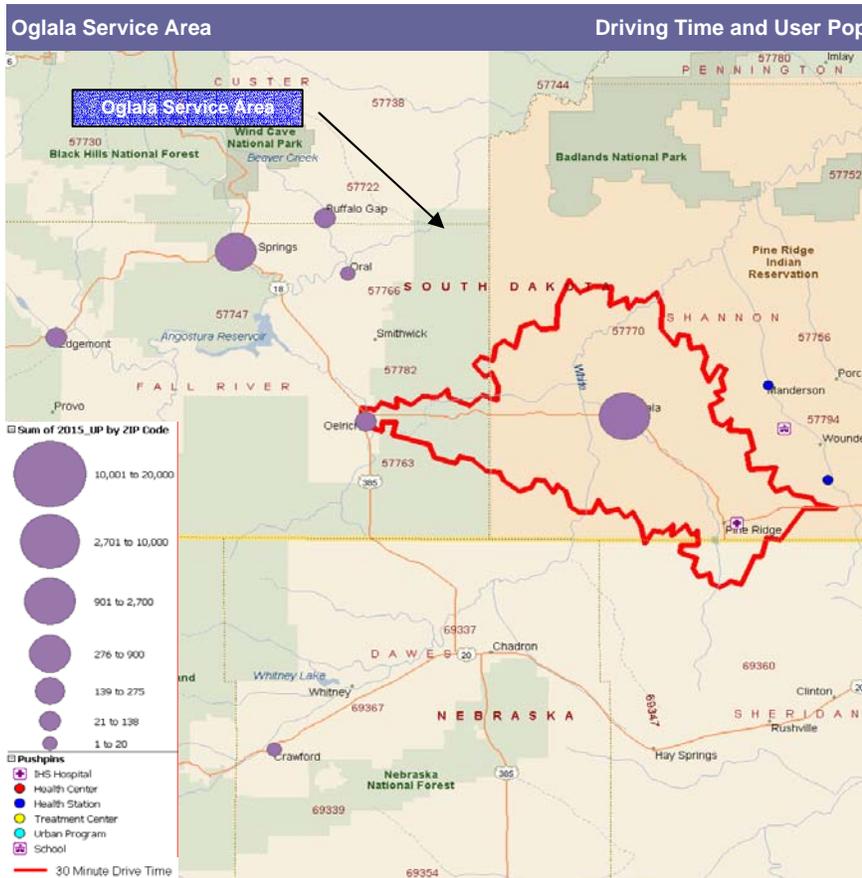
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### Resource Allocation

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



## Executive Summary



Resource Summary			
	Existing	Need	%
IHS Supportable GSM	0	2,195	0.0%
Total Gross Sq Mtrs	0	2,281	0.0%
Parking Spaces	0	81	0.0%
Site (Hectares)	0.00	2.0	0.0%
IHS Supportable Staff	0.0	52.2	0.0%
Service Unit Contract Hlth \$	2,471,995		
PSA Contract Hlth \$		823,568	

Service Summary	
Primary Care Services, including:	
FP	
Visiting Professionals, including:	
IM, Peds, OB/Gyn, Ortho, Ophtha,	
Derm, Gen Surg, ENT, Cardio,	
Urology, Neuro, Podiatry, Psych	
Dental	
Behavioral Health Services	
Laboratory, Pharmacy	
Home Health Care	
Preventive Care, including:	
PHN, PH Nutrition, Health Ed	
Additional Services, including:	
Case Mgmt, Elder Care Outreach,	
EMS, Security, Transportation,	
Diab Outreach, Wellness, Tobacco Cessation	

### Primary Care Service Area Communities

Buffalo Gap, Crawford, Edgemont, Hot Springs, Oelrichs, Oglala, Oral

### Population Summary

2001 User Pop	2,305	Growth Rate	20.0%	2015 User Pop	2,766
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### 2015 by Age

0-14	958	15-44	1,243	45-65	403	65+	162
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### Average Age

Service Area	27.4	Aberdeen	26.7	USA	36.0
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### Expanded Service Area #1

2015 User Pop	2,766
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Services

Communities

### Expanded Service Area #2

2015 User Pop	2,766
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Services

Communities



## Executive Summary

Services & Resourcing Priorities	
1	<i>PJD/POR</i>
2	<i>EMS Facility</i>
3	<i>New Facility and services</i>
4	<i>Education and Prevention</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				
<b>Primary Care</b>									
Family Practice	0	0	0	0	0	0	0	0	0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
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%
<b>Totals</b>	0	0	0		0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	0	0	0						
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	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	
<b>Inpatient Care</b>										
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%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
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%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
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%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



## Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Ancillary Services</b>										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	0	0	0	0				0	0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy				0				0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0				0	0%	
Digestive	0	0	0	0				0	0%	
Endocrine	0	0	0	0				0	0%	
ENT	0	0	0	0				0	0%	
Gynecology	0	0	0	0				0	0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	0	0	0	0				0	0%	
Musculoskeletal	0	0	0	0				0	0%	
Nervous	0	0	0	0				0	0%	
Ocular	0	0	0	0				0	0%	
Respiratory	0	0	0	0				0	0%	
Urogenital	0	0	0	0				0	0%	
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
<b>Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%	
<b>Direct &amp; Tribal + Contract Care</b>	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
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	4,715	3,514	3,370	3,866	0	0	0	0	0.0%
Internal Medicine	271	209	118	199	0	0	0	0	0.0%
Pediatric	2,081	1,784	1,775	1,880	0	0	0	0	0.0%
Ob/Gyn	1,036	1,146	1,192	1,125	1	1	0	1	0.1%
<b>Emergency Care</b>									
Emergency/Urgent	859	2,193	2,504	1,852				0	0.0%
ER/Non-urgent	339	0	0	113				0	0.0%
<b>Specialty Care</b>									
Orthopedics	1	0	0	0	36	31	6	24	98.6%
Ophthalmology	27	23	24	25	23	38	11	24	49.3%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	80	60	86	75	36	31	9	25	25.2%
Otolaryngology	40	34	24	33	23	20	4	16	32.4%
Cardiology	0	0	1	0	6	4	3	4	92.9%
Urology	0	0	0	0				0	0%
Neurology	26	24	28	26	8	8	1	6	17.9%
Nephrology	0	0	0	0	5	12	6	8	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	<b>9,475</b>	<b>8,987</b>	<b>9,122</b>	<b>9,195</b>	<b>138</b>	<b>145</b>	<b>40</b>	<b>108</b>	<b>1.2%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>9,613</b>	<b>9,132</b>	<b>9,162</b>	<b>9,302</b>					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	164	286	279	243	0	3	57	20	7.6%
Podiatry Visits	256	260	299	272	16	11	3	10	3.6%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	75	84	74	78	2	4	37	14	15.6%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	2	0	21	8	100.0%
Psychiatry	35	29	46	37	2	1	1	1	3.5%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	<b>35</b>	<b>29</b>	<b>46</b>	<b>37</b>	<b>4</b>	<b>1</b>	<b>22</b>	<b>9</b>	<b>19.7%</b>

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



### Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	50	44	49	48	1	1	2	1	2.7%	
Obstetrics Patient Days	120	95	117	111	2	2	6	3	2.9%	
Neonatology Patient Days	103	96	92	97	1	1	70	24	19.8%	
Pediatric Patient Days	106	90	66	87	11	2	2	5	5.4%	
Adult Medical Patient Days										
Cardiology	15	48	105	56	53	5	26	28	33.3%	
Endocrinology	70	71	73	71	0	18	4	7	9.3%	
Gastroenterology	27	94	69	63	37	19	24	27	29.6%	
General Medicine	9	72	15	32	6	0	24	10	23.8%	
Hematology	0	2	16	6	4	0	0	1	18.2%	
Nephrology	19	9	14	14	9	27	1	12	46.8%	
Neurology	18	17	8	14	28	4	4	12	45.6%	
Oncology	10	14	4	9	0	1	5	2	17.6%	
Pulmonary	155	66	118	113	21	7	69	32	22.2%	
Rheumatology	0	2	0	1	0	15	0	5	88.2%	
Unknown	0	3	4	2	4	0	2	2	46.2%	
<b>Medical Patient Day Total</b>	<b>323</b>	<b>398</b>	<b>426</b>	<b>382</b>	<b>162</b>	<b>96</b>	<b>159</b>	<b>139</b>	<b>26.7%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	20	5	0	8	0	0	0	0	0.0%	
General Surgery	46	111	104	87	43	38	84	55	38.7%	
Gynecology	12	10	6	9	0	7	3	3	26.3%	
Neurosurgery	0	0	0	0	0	7	20	9	100.0%	
Ophthalmology	0	2	0	1	8	3	2	4	86.7%	
Orthopedics	17	59	23	33	15	49	33	32	49.5%	
Otolaryngology	6	1	10	6	2	2	3	2	29.2%	
Thoracic Surgery	1	0	0	0	0	7	0	2	87.5%	
Urology	0	0	0	0	0	0	2	1	100.0%	
Vascular Surgery	31	0	1	11	0	0	0	0	0.0%	
<b>Surgical Patient Day Total</b>	<b>133</b>	<b>188</b>	<b>144</b>	<b>155</b>	<b>68</b>	<b>113</b>	<b>147</b>	<b>109</b>	<b>41.4%</b>	
Psychiatry Patient Days	60	41	42	48	42	0	87	43	47.4%	
Medical Detox Patient Days	49	12	15	25	0	0	2	1	2.6%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>894</b>	<b>920</b>	<b>902</b>	<b>905</b>	<b>286</b>	<b>214</b>	<b>473</b>	<b>324</b>	<b>26.4%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>1,180</b>	<b>1,134</b>	<b>1,375</b>	<b>1,230</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



## Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	2	0	0	1				0	0.0%
Radiographic Exams	0	0	0	0	18	38	254	103	100.0%
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	3	0	0	1				0	0.0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	1	0	0	0				0	0.0%
Physical Therapy Visits	8	78	101	62				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	2	5	0	2				0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	1	3	0	1				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	1	2	0	1				0	0.0%
Gynecology	9	8	9	9				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	10	5	1	5				0	0.0%
Musculoskeletal	2	3	0	2				0	0.0%
Nervous	0	1	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%
<b>OP Surgical Case Total</b>	23	22	10	18	0	0	0	0	0%
Inpatient Surgery Cases	36	43	41	40	14	23	23	20	33.3%
<b>Surgical Case Total</b>	59	65	51	58	14	23	23	20	26%
<b>Direct &amp; Tribal + Contract Care</b>	73	88	74	78					
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	2,305			2,766					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	3,866	2,461		4640	2,957		4,629	4,629	0
Internal Medicine	199	865		239	1,042		1,042	1,042	0
Pediatric	1,880	1,445		2256	1,726		2,256	2,256	0
Ob/Gyn	1,125	900		1350	1,081		1,350	1,350	0
Primary Care Sub-Tot.	7,071	5,670	7,729	8,485	6,807	9,277	9,277	9,277	0
<b>Emergency Care</b>									
Emergency/Urgent	1,852	521		2222	625		2,222	2,222	0
ER/Non-urgent	113	347		136	417		136	136	0
Emerg. Care Sub-Tot.	1,965	868	971	2,358	1,042	1,164	2,358	2,358	0
<b>Specialty Care</b>									
Orthopedics	25	408		30	490		490	490	0
Ophthalmology	49	273		58	329		329	329	0
Dermatology	0	318		0	382		382	382	0
General Surgery	101	313		121	376		376	376	0
Otolaryngology	48	198		58	238		238	238	0
Cardiology	5	79		6	96		96	96	0
Urology	0	100		0	121		121	121	0
Neurology	32	86		38	103		103	103	0
Other Specialties		665		0	800		800	800	0
Nephrology	8	Unknown		9	Unknown		9	9	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.	266	2,440	374	320	2,937	447	2,946	2,946	0
<b>Total Provider Visits By PSA Residents</b>	9,302	8,979	9,074	11,163	10,786	10,888	14,581	14,581	0
<b>Provider Visits</b>	Unmet need if (-)	228	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	4.04	3.90	3.94	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	205,361	218,975	0	246,453	262,770	262,770	262,770	0
Optometry Visits	263	Unknown	724	316	Unknown	868	868	868	0
Podiatry Visits	282	376		338	454		454	454	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	92	370	253	110	444	303	444	444	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	8	Unknown	376	9	Unknown	448	448	448	0
Psychiatry	38	223		46	269		269	269	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	46	223	376	55	269	448	717	717	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	2,305			2,766					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	49	46	51	59	55	61	61	50	11
Obstetrics Patient Days	114	90	110	137	109	131	137	112	25
Neonatology Patient Days	121	154		145	184		184	112	72
Pediatric Patient Days	92	77	142	111	91	170	170	107	63
Adult Medical Patient Days									
Cardiology	84	56		101	67		101	76	25
Endocrinology	79	10		94	12		94	94	0
Gastroenterology	90	35		108	43		108	108	0
General Medicine	42	43		50	52		52	47	5
Hematology	7	6		9	8		9	4	4
Nephrology	26	10		32	12		32	27	4
Neurology	26	23		32	28		32	28	4
Oncology	11	15		14	18		18	6	12
Pulmonary	145	55		174	66		174	146	28
Rheumatology	6	2		7	2		7	7	0
Unknown	4	4		5	4		5	5	0
<b>Medical Patient Day Total</b>	<b>521</b>	<b>258</b>	<b>196</b>	<b>626</b>	<b>313</b>	<b>237</b>	<b>631</b>	<b>548</b>	<b>83</b>
Adult Surgical Patient Days									
Dentistry	0	0		0	1		1	0	0
Dermatology	8	1		10	2		10	10	0
General Surgery	142	76		170	92		170	114	56
Gynecology	13	18		15	22		22	19	3
Neurosurgery	9	19		11	23		23	8	15
Ophthalmology	5	1		6	1		6	2	4
Orthopedics	65	47		78	57		78	66	13
Otolaryngology	8	16		10	19		19	3	17
Thoracic Surgery	3	28		3	34		34	2	32
Urology	1	10		1	13		13	6	7
Vascular Surgery	11	18		13	22		22	9	13
<b>Surgical Patient Day Total</b>	<b>264</b>	<b>235</b>	<b>133</b>	<b>317</b>	<b>284</b>	<b>157</b>	<b>397</b>	<b>238</b>	<b>159</b>
Psychiatry Patient Days	91	45	30	109	55	40	109	28	81
Medical Detox Patient Days	26	8		31	9		31	21	10
Sub Acute/Transitional Care	0	147		0	178		178	178	0
<b>Inpatient Care Totals</b>	<b>1,230</b>	<b>1,015</b>	<b>611</b>	<b>1,476</b>	<b>1,222</b>	<b>735</b>	<b>1,837</b>	<b>1,345</b>	<b>492</b>
<b>Inpatient Patient Days</b>	Unmet need if (-) 215		Over Utilization if (+)						
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	356		0	428		428	428	0
Adol. Residential Treatment	0	121		0	138		138	138	0
SA Transitional Care	0	16		0	20		20	20	0
<b>Substance Abuse Total</b>	<b>0</b>	<b>492</b>	<b>0</b>	<b>0</b>	<b>586</b>	<b>0</b>	<b>586</b>	<b>586</b>	<b>0</b>
<b>Elder Care</b>									
Skilled Nursing Patients	0	3		0	4		4	4	0
Assisted Living Patients	0	4		0	5		5	5	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>0</b>



## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001		2015			2015 Planning Assumption			
HSP User Pop. - PSA	2,305		2,766						
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		9,072	6,997		10,910	8,398	10,910	9,892	631
Microbiology Billable Tests		1,295	1,661		1,556	1,994	1,994	1,154	769
Blood Bank Billable Tests		226	134		271	161	271	257	5
Anatomical Pathology		19	45		22	53	53	0	51
Lab Billable Tests	0	10,610	8,837	0	12,760	10,606	12,760	11,303	1,457
Pharmacy Scripts (Note 1)	0	22,447	<= Mig Adj	0	26,965	<= Mig Adj	26,965	26,965	0
Acute Dialysis Procedures	1	6		1	8		8	8	0
Radiographic Exams	103	746	812	124	898	975	975	975	0
Ultrasound Exams	0	145	112	0	175	135	175	175	0
Mammography Exams	0	268	257	0	323	306	323	323	0
Fluoroscopy Exams	0	37	56	0	45	67	67	67	0
CT Exams	0	56	19	0	67	23	67	67	0
MRI Exams	0	38		0	46		46	46	0
Nuclear Medicine Exams	1	Unknown		1	Unknown		1	1	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	62	Unknown		75	Unknown		75	75	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
<b>Rehab Total Visits</b>	62	-	956	75	-	1,151	1,151	1,151	0
Respiratory Therapy		Unknown	9,250		Unknown	11,097	11,097	11,097	0
Workload Minutes	0			0					
Cardiac Catheterization	0	8		0	15		15	15	0
Home Health Care Patients	0	14		0	17		17	17	0
Minor Procedure Cases									
Endoscopy		33			40		40	40	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	2		0	2		2	2	0
Digestive	1	35		2	42		42	42	0
Endocrine	0	0		0	0		0	0	0
ENT	1	18		1	22		22	22	0
Gynecology	9	12		10	15		15	15	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	5	14		6	16		16	16	0
Musculoskeletal	2	22		2	27		27	27	0
Nervous	0	6		0	7		7	7	0
Ocular	0	13		0	15		15	15	0
Respiratory	0	2		0	2		2	2	0
Urogenital	0	9		0	11		11	11	0
<b>OP Surgical Case Total</b>	18	134	66	22	161	78	161	161	0
Inpatient Surgery Cases	60	53	57	72	64	68	72	44	28
<b>Surgical Case Total</b>	78	187	123	94	225	146	233	205	28
EMS Responses	0	302		0	362		362	362	0

Notes:

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



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Primary Care (Provider Visits)</b>	Migration % <b>0.0%</b>								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	4,629	Providers	1.0	4,629					
Internal Medicine	1,042	Providers	0.3		1,042				Note 1
Pediatric	2,256	Providers	0.5		2,256				Note 1
Ob/Gyn	1,350	Providers	0.4		1,350				Note 1
<b>Primary Care Total</b>	<b>9,277</b>	<b>Providers</b>	<b>2.2</b>	<b>4,629</b>	<b>4,648</b>				<b>Two docs for all svcs</b>
<b>Emergency Care</b>	Migration % <b>0.0%</b>								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	2,222	Patient Spaces	1.1				2,222		
ER/Non-urgent	136	Providers	0.0				136		
<b>Emergency Care Total</b>	<b>2,358</b>	<b>Patient Spaces</b>	<b>1.2</b>				<b>2,358</b>		
<b>Specialty Care</b>	Migration % <b>0.0%</b>								
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	490	Providers	0.2		490				Note 1
Ophthalmology	329	Providers	0.1		329				Note 1
Dermatology	382	Providers	0.1		382				Note 1
General Surgery	376	Providers	0.1		376				Note 1
Otolaryngology	238	Providers	0.1		238				Note 1
Cardiology	96	Providers	0.0		96				Note 1
Urology	121	Providers	0.0		121				Note 1
Neurology	103	Providers	0.1		103				Note 1
Other Subspecialties	800	Providers	0.3				800		
Nephrology	9	Providers	0.0			9			
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			
<b>Specialty Care Sub-Total</b>	<b>2,946</b>				<b>2,137</b>	<b>9</b>	<b>800</b>		
<b>Other Ambulatory Care Services</b>									
Dental Service	262,770	Dentists	1.6	262,770					
<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	868	Optometrist	0.4				868		
<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	454	Podiatrists	0.2	454					
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	0	Dialysis Stations	0.0	0			Note 2		
<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	444	Audiologists	0.0	444					
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>									
<b>Behavioral Health</b>									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	448	Counselors	1.8	1.6					
Psychiatry Provider	269	Providers	0.2	0.2					
Social Service Visits	0	Counselors	1.0	1.0					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	2.0			Note 3		
Behavioral Health Totals	717	Counselors	2.8	4.6	0.2				
<b>Inpatient Care</b>									
Labor & Delivery	50	LDRs	0.6	0		0	50		
Obstetrics Patient Days	112	# of Beds	1.2	0		0	112		
<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	112	# of Bassinets	1.2	0		0	112		
<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	107	# of Beds	1.2	0		0	107	Migration %	0.0%
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Adult Medical Acute Care</b>									
								Migration %	<b>0.0%</b>
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Cardiology	76	# of Beds	0.4	0		0	76		
Endocrinology	94	# of Beds	0.5	0		0	94		
Gastroenterology	108	# of Beds	0.6	0		0	108		
General Medicine	47	# of Beds	0.3	0		0	47		
Hematology	4	# of Beds	0.0	0		0	4		
Nephrology	27	# of Beds	0.2	0		0	27		
Neurology	28	# of Beds	0.2	0		0	28		
Oncology	6	# of Beds	0.0	0		0	6		
Pulmonary	146	# of Beds	0.8	0		0	146		
Rheumatology	7	# of Beds	0.0	0		0	7		
Unknown	5	# of Beds	0.0	0		0	5		
Medical Patient Day Total	548		3.1	0		0	548		
<b>Adult Surgical Acute Care</b>									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	0	# of Beds	0.0	0		0	0		
Dermatology	10	# of Beds	0.1	0		0	10		
General Surgery	114	# of Beds	0.9	0		0	114		
Gynecology	19	# of Beds	0.1	0		0	19		
Neurosurgery	8	# of Beds	0.1	0		0	8		
Ophthalmology	2	# of Beds	0.0	0		0	2		
Orthopedics	66	# of Beds	0.5	0		0	66		
Otolaryngology	3	# of Beds	0.0	0		0	3		
Thoracic Surgery	2	# of Beds	0.0	0		0	2		
Urology	6	# of Beds	0.0	0		0	6		
Vascular Surgery	9	# of Beds	0.1	0		0	9		
Surgical Patient Day Total	238	# of Beds	1.8	0		0	238		
Intensive Care Unit	151	# of beds	0.6	0		0	151		
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>									
Psychiatry Patient	28	# of Beds	0.1	0		0	28		
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Medical Detox Patient	21	# of Beds	0.1	0		0	21		
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Sub Acute / Transitional Care	178	# of Beds	0.6	0		0	178		
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>									
Inpatient Care Totals	1,496	# of Beds	10	0		0	1,447	49	



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Substance Abuse Non-Acute Care</b>									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	428	# of Beds	1.6				428		
Adolescent Residential Treatment	138	# of Beds	0.5				138		
Substance Abuse Transitional Care	20	# of Beds	3.3				20		
<b>Substance Abuse Non-Acute Care Totals</b>	<b>586</b>		<b>5.3</b>				<b>586</b>		
<b>Elder Care</b>									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	4	# of Beds	4.0				4		
Assisted Living / Hospice	5	# of Beds	5.0				5		
	0	# of Beds	0.0				0		
<b>Elder Care Totals</b>	<b>9</b>		<b>9.0</b>				<b>9</b>		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	9,892	Tech Staff @ Peak	1.0	9,892					
Microbiology	1,154	Tech Staff @ Peak	0.1				1,154		
Blood Bank	257	Tech Staff @ Peak	0.0				257		
Anatomical Pathology	0	Tech Staff @ Peak	0.0				0		
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
<b>Lab Totals</b>	<b>11,303</b>	<b>Tech Staff @ Peak</b>	<b>1.1</b>	<b>9,892</b>			<b>1,411</b>		
Pharmacy	26,965	Pharmacists	1.7	26,965				Note 5	Migration % <b>0.0%</b>
Acute Dialysis	8	Rooms	0.0				8		
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
<b>Diagnostic Imaging</b>									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	975	Rooms	0.2				975		
Ultrasound	175	Rooms	0.1				175		
Mammography	323	Rooms	0.1				323		
Fluoroscopy	67	Rooms	0.0				67		
CT	67	Rooms	0.0				67		
MRI	46	Rooms	0.0				46		
<b>Diagnostic Imaging Totals</b>	<b>1,654</b>	<b>Radiologist</b>	<b>0.1</b>	<b>0</b>			<b>1,654</b>		
Nuclear Medicine	1	Rooms	0.0			1			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			
<b>Rehabilitation Services</b>									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	75	Therapy FTE	0.0				75		
Occupational Therapy	0	Therapy FTE	0.0				0		
Speech Therapy	0	Therapy FTE	0.0				0		
Rehab Total	1,151	Therapy FTE	0.6				1,151		
Respiratory Therapy	11,097	Therapy FTE	0.1				11,097		
<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	15	Rooms	0.0			15			
<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	17	# FTE	1.2			17			
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>									
<b>Surgery</b>									
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
<b>Minor Procedure</b>									
Endoscopy	40	Endoscopy Suites	0.0				40		
<b>Outpatient Surgery Cases</b>									
Cardiovascular	2	Outpatient ORs	0.0				2		
Digestive	42	Outpatient ORs	0.0				42		
Endocrine	0	Outpatient ORs	0.0				0		
ENT	22	Outpatient ORs	0.0				22		
Gynecology	15	Outpatient ORs	0.0				15		
Hemic and Lymphatic	1	Outpatient ORs	0.0				1		
Integument	16	Outpatient ORs	0.0				16		
Musculoskeletal	27	Outpatient ORs	0.0				27		
Nervous	7	Outpatient ORs	0.0				7		
Ocular	15	Outpatient ORs	0.0				15		
Respiratory	2	Outpatient ORs	0.0				2		
Urogenital	11	Outpatient ORs	0.0				11		
OP Surgical Case	161	Outpatient ORs	0.1	0	0	0	161		
Inpatient Surgery	44	Inpatient ORs	0.0	0		0	44		
Surgical Case Total	205		0.1	0	0	0	245		
<b>Administrative Support</b>									
Administration		# of FTE	6.0			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	1.3			1.3			
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	3.8			3.8			
<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	
<b>Business Office</b>		# of FTE	4.0	4.0					
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
<b>Contract Health</b>		# of FTE	0.0	0.0					
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
<b>Facility Support Services</b>									
<b>Clinical Engineering</b>		# of FTE	0.6	0.6					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
<b>Facility Management</b>		# of FTE	3.2	3.2					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
<b>Central Sterile</b>		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
<b>Dietary</b>		# of FTE	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>									
<b>Property &amp; Supply</b>		# of FTE	0.6	0.6					
<i>Property &amp; Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
<b>Housekeeping &amp; Linen</b>		# of FTE	3.6	3.6					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
<b>Preventive Care</b>									
<b>Health Promotion / Disease Prevention (Preventive Care)</b>									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
<b>Public Health Nursing</b>		# of FTE	4.5	4.5					
<b>Public Health Nutrition</b>		# of FTE	1.1	1.1					
<b>Environmental Health</b>		# of FTE	0.0	0.0					
<b>Health Education</b>		# of FTE	1.0	1.0					
<b>Additional Services</b>									
<b>Case Management</b>		# of FTE	1.2	1.2					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
<b>CHR</b>		# of FTE	0.0	0.0					Note 4
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									



## Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Diabetes Program		# of FTE	0.0	0.0					Note 4
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
Elder Care - Outreach		# of FTE	0.0	1.0					
<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	362	Loc #1 - # of FTE	0.0	9.0	2 people 24-7				
		# of Ambulances	0.0	2.0	2 Ambulances				
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Security		# of FTE	0.0	4.0					
<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	1.0					
<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>									
WIC		# of FTE	0.0	0.0					Note 4
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children &lt;5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	0.0	1.0					
<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>									
Wellness Center		# of FTE	0.0	3.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Tobacco Cessation		# of FTE	0.0	1.0					
<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>									
<b>Total FTE Staff</b>			<b>52.2</b>						

### Notes:

Note 1. VP's from Svc. Unit Pool

Note 2. Data not received from Svc. Unit

Note 3. Override

Note 4. Located at Pine Ridge

Note 5. 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

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	4,629	Providers	1.0		0%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
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%			
<b>Primary Care Total</b>	4,629	Providers	1.0	-	0%	-		\$ -
		Provider Offices	1.0	-	0%			
		Nursing Support (RN+LPN+CNA)	1.5	-	0%			
		Exam Rooms	2.0	-	0%			
		Dept. Gross Sq. Mtrs	146.0	-	0%			
<b>Emergency Care</b>	-	ER Providers	-		100%	-	\$ 294	\$ -
		Nursing Support (RN+LPN)	-		100%			
		Patient Spaces	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	-	Providers	-		100%	-	\$ 326	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Ophthalmology	-	Providers	-		100%	-	\$ 250	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Dermatology	-	Providers	-		100%	-	\$ 262	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
General Surgery	-	Providers	-		100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Otolaryngology	-	Providers	-		100%	-	\$ 261	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Cardiology	-	Providers	-		100%	-	\$ 200	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Urology	-	Providers	-		100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			



### Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	-	Providers	-		100%	-	\$ 184	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Other Subspecialties						-	\$ 458	\$ -
Nephrology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Allergy		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Pulmonology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Gerontology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Gastroenterology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Rheumatology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Oncology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Pediatric-Genetics		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Traditional Healing		Providers	-		100%			
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Podiatry Visits	-	Podiatrists	-		100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Podiatry Offices	-		100%			
		Exam Rooms	-		100%			
Specialty Care Sub-Total	-	Exam Rooms	-		100%	-	\$ -	-
		Provider Offices	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Total In-House Providers	4,629	Providers	1.0	-	0%			
Visiting Professional Clinic	7,239	Exam	4.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs	164.0		0%			



### Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	262,770	Dentists	1.4		0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Hygienists	0.7		0%			
		Dental Chair	4.0		0%			
		Dept. Gross Sq. Mtrs	164.0		0%			
Optometry Visits	-	Optometrist	-		100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Eye Lanes	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Dialysis Patients	-	Dialysis Stations	-		100%	-	\$ 2,810	\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Audiology Visits	-	Audiologists	-		100%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.						
		Audiologist Offices	-		100%			
		Audiology Booths	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	1.6		0%			
Psychiatry		Counselors	0.2		0%			
Social Service Visits		Counselors	1.0		0%			
Alcohol & Substance Abuse		Counselors	2.0		0%			
Behavioral Health Total		Total Counselors	4.8	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Counselor Offices	5.0		0%			
		Dept. Gross Sq. Mtrs	130.0		0%			
<b>Inpatient Care</b>								
Births	-	LDRPs	-		100%	11	\$ 2,054	\$ 22,553
		Dept. Gross Sq. Mtrs	-		100%			
Obstetric Patient Days	-	Post Partum beds	-		100%	25		
		Dept. Gross Sq. Mtrs	-		100%			
Neonatology Patient Days	-	# of Bassinets	-		100%	72	\$ 1,026	\$ 73,715
		Dept. Gross Sq. Mtrs	-		100%			
Pediatric Patient Days	-	# of Beds	-		100%	63	\$ 1,026	\$ 64,535
		Dept. Gross Sq. Mtrs	-		100%			
Adult Medical Acute Care	-	# of Beds	-		100%	83	\$ 904	\$ 74,928
		Dept. Gross Sq. Mtrs	-		100%			
Adult Surgical Acute Care	-	# of Beds	-		100%	159	\$ 904	\$ 143,819
		Dept. Gross Sq. Mtrs	-		100%			
Intensive Care Patient Days	-	# of Beds	-		100%	-	\$ 904	\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Psychiatric Patient Days	-	# of Beds	-		100%	81	\$ 550	\$ 44,440
		Dept. Gross Sq. Mtrs	-		100%			
Medical Detox Patient Days	-	# of Beds	-		100%	10	\$ 932	\$ 9,506
		Dept. Gross Sq. Mtrs	-		100%			
Sub Acute/Transitional Care	-	# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	492		\$ 433,497
		Dept. Gross Sq. Mtrs	-	-	100%			



### Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	9,892	Tech staff @ peak	1.0	-	0%	Lab Techs do X-Rays		
Microbiology Lab	-	Tech staff @ peak	-	-	100%			
Blood Bank	-	Tech staff @ peak	-	-	100%			
Anatomical Pathology	-	Tech staff @ peak	-	-	100%			
Lab Total	9,892	Tech staff @ peak	1.0	-	0%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	31.6	-	0%			
Pharmacy	26,965	Pharmacists	1.0	-	0%	-		\$ -
		Dept. Gross Sq. Mtrs	52.8	-	0%			
Acute Dialysis	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Diagnostic Imaging								
Radiographic exams	-	Rooms	-	-	100%	-	\$ 244	\$ -
Ultrasound Exams	-	Rooms	-	-	100%	-	\$ 207	\$ -
Mammography Exams	-	Rooms	-	-	100%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-	-	100%	-	\$ 63	\$ -
CT	-	Rooms	-	-	100%	-	\$ 651	\$ -
MRI exams	-	Rooms	-	-	100%	-	\$ 745	\$ -
Diagnostic Imaging Total	-	Radiologists	-	-	100%	-		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Nuclear Medicine	-	Rooms	-	-	100%	1	\$ 595	\$ 595
		Dept. Gross Sq. Mtrs	-	-	100%			
Radiation Oncology	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Chemotherapy	-	Patient Spaces	-	-	100%	0	\$ 918	\$ 367
		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%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Cardiac Catheterization	-	Rooms	-	-	100%	15	\$ 4,566	\$ 68,490
		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%	-		\$ -
		# of Pre-Op Spaces	-	-	100%			
		# of PACU Spaces	-	-	100%			
		# of Phase II Spaces	-	-	100%			
Surgical Case Total	-	# of ORs	-	-	100%	-		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Administrative Support</b>								
Administration		# of FTE	6.0	-	0%			
		Dept. Gross Sq. Mtrs	114.4	-	0%			
Information Management		# of FTE	1.3	-	0%			
		Dept. Gross Sq. Mtrs	22.1	-	0%			
Health Information Mngmt.		# of FTE	3.8	-	0%			
		Dept. Gross Sq. Mtrs	28.9	-	0%			
Business Office		# of FTE	4.0	-	0%			
		Dept. Gross Sq. Mtrs	60.0	-	0%			
Contract Health		# of FTE	0.0	-	0%			
		Dept. Gross Sq. Mtrs	0.0	-	0%			



### Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.6		0%			
		Dept. Gross Sq. Mtrs	18.4		0%			
Facility Management		# of FTE	3.2		0%			
		Dept. Gross Sq. Mtrs	45.1		0%			
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	0.6		0%			
		Dept. Gross Sq. Mtrs	31.3		0%			
Housekeeping & Linen		# of FTE	3.6		0%			
		Dept. Gross Sq. Mtrs	11.9		0%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	4.5		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	79.1		0%			
Public Health Nutrition		# of FTE	1.1		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	13.4		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	1.2		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	20.3		0%			
CHR		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Diabetes Program		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Wellness Center		# of FTE	3.0		0%			
		Bldg. Gross Sq. Mtrs	270.0		0%			
WIC		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
EMS		# of FTE	9.0		0%	-	\$ 930	\$ -
		# of Ambulances	1.0		0%			
		Dept. Gross Sq. Mtrs	60.3		0%			
Security		# of FTE	4.0		0%			
		Dept. Gross Sq. Mtrs	24.8		0%			
Transportation		# of FTE	1.0		0%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	13.6		0%			
<b>Total FTE Staff - IHS or IHS 638 RRM Supported</b>			52.2	-	0%			
<b>Total Building Gross Square Meters</b>			2,195	-	0%			
<b>Substance Abuse Non-Acute Care</b>								
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%			
<b>Total SANAC - Building Gross Square Meters</b>			-	-	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	1.0		0%			
		Bldg. Gross Sq. Mtrs	13.6		0%			
Home Health Care	17	# 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	47.6	-	0%			
<b>Total Elder Care - Building Gross Square Meters</b>			60	-	0%			

#### Miscellaneous Services

Tribal Health Administration		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Outreach Diabetes		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs	13.6		0%			
Tobacco Cessation		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs	13.6		0%			
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		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Other		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			27.2	-	0%			

<b>Grand Total - Total Building Gross Square Meters</b>	2,281	-	0%	Contract Health Dollars Sub-Total	\$ 502,949
				Other Expenditures - Contract Health	\$ 111,655
				<b>Inflation Adjusted CHS \$ - Total</b>	<b>\$ 823,568</b>