



## Porcupine 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

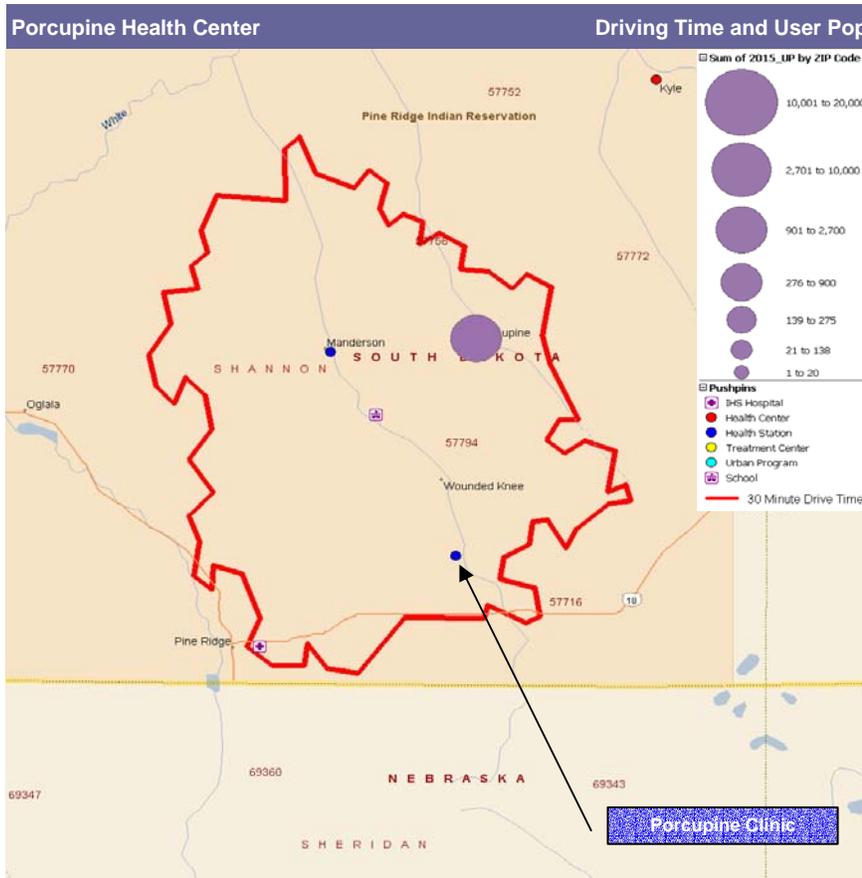
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### 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



Resource Summary			
	Existing	Need	%
IHS Supportable GSM	654	2,477	26.4%
Total Gross Sq Mtrs	654	2,543	25.7%
Parking Spaces	20	92	21.8%
Site (Hectares)	0.00	2.2	0.0%
IHS Supportable Staff	0.6	54.7	1.1%
Service Unit Contract Hlth \$	2,471,995		
PSA Contract Hlth \$		1,207,963	

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	
Diagnostic Imaging, including:	
Gen Rad	
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	
New services are identified in red.	

### Primary Care Service Area Communities

Porcupine							
Population Summary							
2001 User Pop	2,031	Growth Rate	20.9%	2015 User Pop	2,456		
2015 by Age							
0-14	943	15-44	1,077	45-65	334	65+	102
Average Age							
Service Area	25.8	Aberdeen	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	2,456		
Services							
Communities							
Expanded Service Area #2				2015 User Pop	2,456		
Services							
Communities							



## Executive Summary

Services & Resourcing Priorities	
1	<i>Preventive Care (PHN)</i>
2	<i>Health Education</i>
3	<i>EMS Services</i>
4	<i>Family Practice</i>
5	<i>Support Staff and Space</i>
6	<i>Pharmacy</i>
7	<i>Visiting Professional (Specialist)</i>
8	<i>Dental Service</i>
9	<i>Mental Health</i>
10	<i>Space to support additional services</i>
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## Executive Summary

Campus Infrastructure Priorities	
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Functional Deficiencies	
1	<i>Size: Limited size of rooms and storage</i>
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## Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	2,113	1,208	1,029	1,450	0	0	0	0	0.0%
Internal Medicine	6	0	0	2	0	0	0	0	0.0%
Pediatric	59	1	214	91	0	0	0	0	0.0%
Ob/Gyn	30	8	10	16	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	0	1	3	1	0	0	0	0	0.0%
ER/Non-urgent	0	0	0	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	1	1	0	1	0	0	0	0	0.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	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	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	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	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
<b>Totals</b>	<b>2,209</b>	<b>1,219</b>	<b>1,256</b>	<b>1,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>2,209</b>	<b>1,219</b>	<b>1,256</b>	<b>1,561</b>					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	0	0	0	0	0	0	0	0%
Optometry Visits	1	0	3	1	0	0	0	0	0.0%
Podiatry Visits	0	0	19	6	0	0	0	0	0.0%
Dialysis Patients	0	0	0	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	0	0	0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
<b>BH Visit 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>

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



### Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<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	6	2				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	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	4,942	3,508	3,502	3,984	0	0	0	0	0.0%
Internal Medicine	175	121	88	128				0	0.0%
Pediatric	1,166	1,200	1,356	1,241	0	0	0	0	0.0%
Ob/Gyn	864	1,072	1,183	1,040	1	1	1	1	0.1%
<b>Emergency Care</b>									
Emergency/Urgent	558	1,765	1,977	1,433				0	0.0%
ER/Non-urgent	232	3	0	78				0	0.0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	25	33	11	23	100.0%
Ophthalmology	20	22	18	20	10	21	5	12	37.5%
Dermatology	0	0	0	0	3	0	0	1	100.0%
General Surgery	56	64	72	64	25	24	6	18	22.3%
Otolaryngology	42	20	30	31	21	14	3	13	29.2%
Cardiology	0	0	0	0	8	12	1	7	100.0%
Urology	0	0	0	0				0	0%
Neurology	22	14	18	18	7	14	1	7	28.9%
Nephrology	0	0	0	0	20	23	1	15	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>8,077</b>	<b>7,789</b>	<b>8,244</b>	<b>8,037</b>	<b>120</b>	<b>142</b>	<b>29</b>	<b>97</b>	<b>1.2%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>8,197</b>	<b>7,931</b>	<b>8,273</b>	<b>8,134</b>					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	232	178	226	212	0	0	24	8	3.6%
Podiatry Visits	157	231	205	198	12	8	4	8	3.9%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	77	51	62	63	1	6	25	11	14.4%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	0	2	12	5	100.0%
Psychiatry	25	10	38	24	1	3	1	2	6.4%
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>25</b>	<b>10</b>	<b>38</b>	<b>24</b>	<b>1</b>	<b>5</b>	<b>13</b>	<b>6</b>	<b>20.7%</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	44	55	66	55	1	1	1	1	1.8%	
Obstetrics Patient Days	99	115	156	123	4	1	2	2	1.9%	
Neonatology Patient Days	83	77	126	95	0	6	1	2	2.4%	
Pediatric Patient Days	90	82	109	94	26	2	4	11	10.2%	
Adult Medical Patient Days										
Cardiology	11	6	72	30	39	21	61	40	57.6%	
Endocrinology	19	34	18	24	6	7	3	5	18.4%	
Gastroenterology	25	13	26	21	6	10	48	21	50.0%	
General Medicine	22	19	50	30	13	1	49	21	40.9%	
Hematology	1	2	1	1	0	0	0	0	0.0%	
Nephrology	13	5	12	10	4	2	17	8	43.4%	
Neurology	3	9	5	6	6	13	8	9	61.4%	
Oncology	0	19	18	12	0	0	0	0	0.0%	
Pulmonary	13	80	64	52	49	6	14	23	30.5%	
Rheumatology	0	0	0	0	0	2	0	1	100.0%	
Unknown	7	3	0	3	0	0	0	0	0.0%	
<b>Medical Patient Day Total</b>	<b>114</b>	<b>190</b>	<b>266</b>	<b>190</b>	<b>123</b>	<b>62</b>	<b>200</b>	<b>128</b>	<b>40.3%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	2	0	1	0	0	0	0	0.0%	
General Surgery	23	110	38	57	52	32	42	42	42.4%	
Gynecology	10	5	3	6	0	4	0	1	18.2%	
Neurosurgery	0	0	0	0	14	25	11	17	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	83	34	4	40	1	22	55	26	39.2%	
Otolaryngology	5	7	6	6	0	1	0	0	5.3%	
Thoracic Surgery	0	0	0	0	0	0	4	1	100.0%	
Urology	0	0	0	0	10	8	0	6	100.0%	
Vascular Surgery	1	7	0	3	16	3	7	9	76.5%	
<b>Surgical Patient Day Total</b>	<b>122</b>	<b>165</b>	<b>51</b>	<b>113</b>	<b>93</b>	<b>95</b>	<b>119</b>	<b>102</b>	<b>47.6%</b>	
Psychiatry Patient Days	0	24	3	9	17	9	23	16	64.5%	
Medical Detox Patient Days	2	9	5	5	0	1	6	2	30.4%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>510</b>	<b>662</b>	<b>716</b>	<b>629</b>	<b>263</b>	<b>176</b>	<b>355</b>	<b>265</b>	<b>29.6%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>773</b>	<b>838</b>	<b>1,071</b>	<b>894</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	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	8	32	207	82	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	1	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	15	67	95	59				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	1	4	2	2				0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	3	1				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	2	0	0	1				0	0.0%
Gynecology	3	6	5	5				0	0.0%
Hemic and Lymphatic	0	1	0	0				0	0%
Integument	7	4	2	4				0	0.0%
Musculoskeletal	1	3	3	2				0	0.0%
Nervous	0	0	0	0				0	0%
Ocular	0	1	0	0				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	2	0	0	1				0	0.0%
<b>OP Surgical Case Total</b>	15	15	13	14	0	0	0	0	0%
Inpatient Surgery Cases	30	43	32	35	13	18	18	16	31.8%
<b>Surgical Case Total</b>	45	58	45	49	13	18	18	16	25%
<b>Direct &amp; Tribal + Contract Care</b>	58	76	63	66					
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	2,031			2,456					
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	3,984	2,120		4818	2,564		7,092	7,092	0
Internal Medicine	128	706		155	854		854	854	0
Pediatric	1,241	1,372		1500	1,659		1,659	1,659	0
Ob/Gyn	1,041	773		1258	935		1,258	1,258	0
Primary Care Sub-Tot.	6,393	4,971	8,976	7,731	6,011	10,863	10,863	10,863	0
<b>Emergency Care</b>									
Emergency/Urgent	1,433	458		1733	554		1,733	1,733	0
ER/Non-urgent	78	305		95	369		95	95	0
Emerg. Care Sub-Tot.	1,512	764	1,127	1,828	923	1,363	1,828	1,828	0
<b>Specialty Care</b>									
Orthopedics	23	347		28	419		419	419	0
Ophthalmology	32	216		39	262		262	262	0
Dermatology	1	268		1	324		324	324	0
General Surgery	82	265		100	320		320	320	0
Otolaryngology	43	172		52	208		208	208	0
Cardiology	7	59		8	71		71	71	0
Urology	0	80		0	97		97	97	0
Neurology	25	73		31	88		88	88	0
Other Specialties		553		0	669		669	669	0
Nephrology	15	Unknown		18	Unknown		18	18	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.	229	2,033	425	277	2,459	516	2,477	2,477	0
<b>Total Provider Visits By PSA Residents</b>	8,134	7,767	10,528	9,836	9,394	12,742	15,168	15,168	0
<b>Provider Visits</b>		Unmet need if (-) -2,394	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	4.00	3.82	5.18	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	180,543	257,640	0	218,330	311,695	311,695	311,695	0
Optometry Visits	220	Unknown	838	266	Unknown	1,016	1,016	1,016	0
Podiatry Visits	206	286		249	346		346	346	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	74	323	297	89	390	356	390	390	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	5	Unknown	423	6	Unknown	514	514	514	0
Psychiatry	26	191		31	231		231	231	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>	31	191	423	37	231	514	745	745	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	2,031			2,456					
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	56	41	57	68	49	69	69	57	12
Obstetrics Patient Days	126	78	123	152	94	148	152	125	27
Neonatology Patient Days	98	150		118	181		181	111	71
Pediatric Patient Days	104	74	200	126	90	242	242	152	90
Adult Medical Patient Days									
Cardiology	70	40		85	49		85	63	21
Endocrinology	29	8		35	9		35	35	0
Gastroenterology	43	27		52	33		52	52	0
General Medicine	51	32		62	39		62	56	6
Hematology	1	5		2	6		6	3	3
Nephrology	18	8		21	9		21	18	3
Neurology	15	17		18	21		21	18	2
Oncology	12	11		15	14		15	5	10
Pulmonary	75	40		91	48		91	77	15
Rheumatology	1	1		1	2		2	2	0
Unknown	3	3		4	4		4	4	0
<b>Medical Patient Day Total</b>	<b>318</b>	<b>193</b>	<b>215</b>	<b>385</b>	<b>233</b>	<b>261</b>	<b>393</b>	<b>333</b>	<b>61</b>
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	1	1		1	1		1	1	0
General Surgery	99	60		120	72		120	80	40
Gynecology	7	15		9	18		18	15	3
Neurosurgery	17	15		20	18		20	7	13
Ophthalmology	0	0		0	1		1	0	0
Orthopedics	66	35		80	43		80	67	13
Otolaryngology	6	13		8	15		15	2	13
Thoracic Surgery	1	21		2	25		25	1	24
Urology	6	8		7	10		10	4	5
Vascular Surgery	11	13		14	16		16	7	9
<b>Surgical Patient Day Total</b>	<b>215</b>	<b>181</b>	<b>146</b>	<b>260</b>	<b>219</b>	<b>179</b>	<b>306</b>	<b>186</b>	<b>120</b>
Psychiatry Patient Days	25	37	39	31	45	48	48	12	36
Medical Detox Patient Days	8	6		9	8		9	6	3
Sub Acute/Transitional Care	0	104		0	126		126	126	0
<b>Inpatient Care Totals</b>	<b>894</b>	<b>824</b>	<b>723</b>	<b>1,081</b>	<b>997</b>	<b>878</b>	<b>1,459</b>	<b>1,052</b>	<b>407</b>
<b>Inpatient Patient Days</b>	Unmet need if (-) 70		Over Utilization if (+)						
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	298		0	361		361	361	0
Adol. Residential Treatment	0	112		0	129		129	129	0
SA Transitional Care	0	14		0	17		17	17	0
<b>Substance Abuse Total</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>508</b>	<b>0</b>	<b>508</b>	<b>508</b>	<b>0</b>
<b>Elder Care</b>									
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
<b>Nursing Home Total</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>6</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	2,031			2,456					
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>									
Laboratory Services									
Clinical Lab Billable Tests		7,657	8,120		9,263	9,832	9,832	9,213	588
Microbiology Billable Tests		1,108	1,929		1,341	2,334	2,334	1,396	931
Blood Bank Billable Tests		188	156		228	189	228	223	5
Anatomical Pathology		16	52		19	63	63	0	63
Lab Billable Tests	0	8,970	10,257	0	10,851	12,418	12,418	10,832	1,586
Pharmacy Scripts (Note 1)	0	19,418	<= Mig Adj	0	23,484	<= Mig Adj	23,484	23,484	0
Acute Dialysis Procedures	0	5		0	6		6	6	0
Radiographic Exams	82	623	943	100	753	1,141	1,141	1,141	0
Ultrasound Exams	0	122	130	0	147	158	158	158	0
Mammography Exams	0	207	257	0	251	312	312	312	0
Fluoroscopy Exams	0	31	65	0	38	79	79	79	0
CT Exams	0	46	22	0	55	27	55	55	0
MRI Exams	0	32		0	39		39	39	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	59	Unknown		71	Unknown		71	71	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>	59	-	1,062	71	-	1,287	1,287	1,287	0
Respiratory Therapy		Unknown	10,700		Unknown	12,991	12,991	12,991	0
Workload Minutes	0			0					
Cardiac Catheterization	0	7		0	12		12	12	0
Home Health Care Patients	0	11		0	13		13	13	0
Minor Procedure Cases									
Endoscopy		26			31		31	31	0
Outpatient Surgery Cases									
Cardiovascular	0	2		0	2		2	2	0
Digestive	1	28		1	34		34	34	0
Endocrine	0	0		0	0		0	0	0
ENT	1	17		1	20		20	20	0
Gynecology	5	10		6	13		13	13	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	4	11		5	14		14	14	0
Musculoskeletal	2	19		3	22		22	22	0
Nervous	0	5		0	6		6	6	0
Ocular	0	9		0	11		11	11	0
Respiratory	0	2		0	2		2	2	0
Urogenital	1	8		1	9		9	9	0
<b>OP Surgical Case Total</b>	14	111	81	17	134	99	134	134	0
Inpatient Surgery Cases	51	43	70	62	52	84	84	51	33
<b>Surgical Case Total</b>	66	153	151	79	186	183	218	185	33
EMS Responses	0	266		0	322		322	322	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	7,092	Providers	1.6	7,092					
Internal Medicine	854	Providers	0.2		854				Note 1
Pediatric	1,659	Providers	0.4		1,659				Note 1
Ob/Gyn	1,258	Providers	0.4		1,258				Note 1
<b>Primary Care Total</b>	<b>10,863</b>	<b>Providers</b>	<b>2.6</b>	<b>7,092</b>	<b>3,771</b>				<b>Three 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	1,733	Patient Spaces	0.9				1,733		
ER/Non-urgent	95	Providers	0.0				95		
<b>Emergency Care Total</b>	<b>1,828</b>	<b>Patient Spaces</b>	<b>0.9</b>				<b>1,828</b>		<b>Talk about triage</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	419	Providers	0.2		419				Note 1
Ophthalmology	262	Providers	0.1		262				Note 1
Dermatology	324	Providers	0.1		324				Note 1
General Surgery	320	Providers	0.1		320				Note 1
Otolaryngology	208	Providers	0.1		208				Note 1
Cardiology	71	Providers	0.0		71				Note 1
Urology	97	Providers	0.0		97				Note 1
Neurology	88	Providers	0.0		88				Note 1
Other Subspecialties	669	Providers	0.3			669			
Nephrology	18	Providers	0.0			18			
Allergy	Unknown	Providers	0.0						
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0						
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0						
<b>Specialty Care Sub-Total</b>	<b>2,477</b>				<b>1,790</b>	<b>687</b>			
<b>Other Ambulatory Care Services</b>									
Dental Service	311,695	Dentists	1.9	311,695					
<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	1,016	Optometrist	0.5				1,016		
<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	346	Podiatrists	0.1	346					
<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	390	Audiologists	0.2	390					
<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	514	Counselors	1.6	1.5					
Psychiatry Provider	231	Providers	0.1	0.1					
Social Service Visits	0	Counselors	0.9	0.9					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	2.0					
Behavioral Health Totals	745	Counselors	2.5	4.4	0.1	Note 3			
<b>Inpatient Care</b>									
Labor & Delivery	57	LDRs	0.7	0		0	57		
Obstetrics Patient Days	125	# of Beds	1.3	0		0	125		
<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	111	# of Bassinets	1.2	0		0	111		
<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	152	# of Beds	1.5	0		0	152	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	63	# of Beds	0.4	0		0	63			
Endocrinology	35	# of Beds	0.2	0		0	35			
Gastroenterology	52	# of Beds	0.3	0		0	52			
General Medicine	56	# of Beds	0.4	0		0	56			
Hematology	3	# of Beds	0.0	0		0	3			
Nephrology	18	# of Beds	0.1	0		0	18			
Neurology	18	# of Beds	0.1	0		0	18			
Oncology	5	# of Beds	0.0	0		0	5			
Pulmonary	77	# of Beds	0.5	0		0	77			
Rheumatology	2	# of Beds	0.0	0		0	2			
Unknown	4	# of Beds	0.0	0		0	4			
Medical Patient Day Total	333		2.2	0		0	333			
<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	1	# of Beds	0.0	0		0	1			
General Surgery	80	# of Beds	0.7	0		0	80			
Gynecology	15	# of Beds	0.1	0		0	15			
Neurosurgery	7	# of Beds	0.1	0		0	7			
Ophthalmology	0	# of Beds	0.0	0		0	0			
Orthopedics	67	# of Beds	0.5	0		0	67			
Otolaryngology	2	# of Beds	0.0	0		0	2			
Thoracic Surgery	1	# of Beds	0.0	0		0	1			
Urology	4	# of Beds	0.0	0		0	4			
Vascular Surgery	7	# of Beds	0.1	0		0	7			
Surgical Patient Day Total	186	# of Beds	1.5	0		0	186			
Intensive Care Unit	119	# of beds	0.5	0		0	119			
<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	12	# of Beds	0.0	0		0	9			
<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	6	# of Beds	0.0	0		0	8			
<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	126	# of Beds	0.4	0		0	126			
<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	1,171	# of Beds	9	0		0	1,151	17		



## 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	361	# of Beds	1.3				361		
Adolescent Residential Treatment	129	# of Beds	0.5				129		
Substance Abuse Transitional Care	17	# of Beds	2.9				17		
<b>Substance Abuse Non-Acute Care Totals</b>	<b>508</b>		<b>4.7</b>				<b>508</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	3	# of Beds	3.0				3		
Assisted Living / Hospice	3	# of Beds	3.0				3		
	0	# of Beds	0.0				0		
<b>Elder Care Totals</b>	<b>6</b>		<b>6.0</b>				<b>6</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	9,213	Tech Staff @ Peak	0.9	9,213					
Microbiology	1,396	Tech Staff @ Peak	0.1				1,396		
Blood Bank	223	Tech Staff @ Peak	0.0				223		
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>10,832</b>	<b>Tech Staff @ Peak</b>	<b>1.0</b>						
Pharmacy	23,484	Pharmacists	1.4	23,484				Note 5	Migration % <b>0.0%</b>
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>									
<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	1,141	Rooms	0.2	1,141					
Ultrasound	158	Rooms	0.1				158		
Mammography	312	Rooms	0.1				312		
Fluoroscopy	79	Rooms	0.0				79		
CT	55	Rooms	0.0				55		
MRI	39	Rooms	0.0				39		
<b>Diagnostic Imaging Totals</b>	<b>1,784</b>	<b>Radiologist</b>	<b>0.1</b>	<b>1,141</b>			<b>643</b>		
Nuclear Medicine	0	Rooms	0.0			0			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									



## Delivery Plan

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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	
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	71	Therapy FTE	0.0				71		
Occupational Therapy	0	Therapy FTE	0.0				0		
Speech Therapy	0	Therapy FTE	0.0				0		
Rehab Total	1,287	Therapy FTE	0.7				1,287		
Respiratory Therapy	12,991	Therapy FTE	0.2				12,991		
<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	12	Rooms	0.0			12			
<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	13	# FTE	0.9			13			
<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	31	Endoscopy Suites	0.0				31		
<b>Outpatient Surgery Cases</b>									
Cardiovascular	2	Outpatient ORs	0.0				2		
Digestive	34	Outpatient ORs	0.0				34		
Endocrine	0	Outpatient ORs	0.0				0		
ENT	20	Outpatient ORs	0.0				20		
Gynecology	13	Outpatient ORs	0.0				13		
Hemic and Lymphatic	1	Outpatient ORs	0.0				1		
Integument	14	Outpatient ORs	0.0				14		
Musculoskeletal	22	Outpatient ORs	0.0				22		
Nervous	6	Outpatient ORs	0.0				6		
Ocular	11	Outpatient ORs	0.0				11		
Respiratory	2	Outpatient ORs	0.0				2		
Urogenital	9	Outpatient ORs	0.0				9		
OP Surgical Case	134	Outpatient ORs	0.1	0	0	0	134		
Inpatient Surgery	51	Inpatient ORs	0.1	0		0	51		
Surgical Case Total	185		0.2	0	0	0	216		
<b>Administrative Support</b>									
Administration		# of FTE	6.2				6.2		
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.4				1.4		
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	4.7				4.7		
<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>									



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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Business Office</b>		# of FTE	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	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>									
<b>Facility Support Services</b>									
<b>Clinical Engineering</b>		# 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>									
<b>Facility Management</b>		# of FTE	2.3	2.3					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
<b>Central Sterile</b>		# of FTE	0.7	0.7					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
<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	0.7	0.7					
<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	3.3	3.3					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
<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	4.1	4.1					
<b>Public Health Nutrition</b>		# of FTE	1.0	1.0					
<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>Hostel</b>		Rooms	0.0						
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
<b>Case Management</b>		# of FTE	1.0	1.0					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									



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	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		
CHR		# 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>										
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	0.0	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	322	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	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	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	2.0						
<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>54.7</b>							

### Notes:

Note 1. VP from Svc. Unit Pool

Note 2. No data 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>		
Family Practice	7,092	Providers	1.6	0.2	13%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	-	0%			
		Exam Rooms	4.0	5.0	125%			
Internal Medicine	-	Providers	-	-	100%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pediatric	-	Providers	-	-	100%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Ob/Gyn	-	Providers	-	-	100%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Primary Care Total	7,092	Providers	1.6	0.2	13%	-		\$ -
		Provider Offices	2.0	2.0	100%			
		Nursing Support (RN+LPN+CNA)	2.4	0.2	8%			
		Exam Rooms	4.0	5.0	125%			
		Dept. Gross Sq. Mtrs	292.0	75.0	26%			
<b>Emergency Care</b>						<b>Provider Visits Only</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>		
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%			



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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
Neurology	-	Providers	-		100%	-	\$ 184	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Other Subspecialties						669	\$ 458	\$ 306,409
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%	669		\$ 306,409
		Provider Offices	-	-	100%			
		Dept. Gross Sq. Mtrs	-		100%			
Total In-House Providers	7,092	Providers	1.6	0.2	13%			
Visiting Professional Clinic	5,907	Exam	3.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs	123.0		0%			



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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>Other Ambulatory Care Services</b>								
Dental Service Minutes	311,695	Dentists	1.6		0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Hygienists	0.8		0%			
		Dental Chair	4.0		0%			
		Dept. Gross Sq. Mtrs	164.0	93.0	57%			
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	1.5		0%			
Psychiatry		Counselors	0.1		0%			
Social Service Visits		Counselors	0.9		0%			
Alcohol & Substance Abuse		Counselors	2.0		0%			
Behavioral Health Total		Total Counselors	4.5	-	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%	12	\$ 2,054	\$ 25,511
		Dept. Gross Sq. Mtrs	-		100%			
Obstetric Patient Days	-	Post Partum beds	-		100%	27		
		Dept. Gross Sq. Mtrs	-		100%			
Neonatology Patient Days	-	# of Bassinets	-		100%	71	\$ 1,026	\$ 72,561
		Dept. Gross Sq. Mtrs	-		100%			
Pediatric Patient Days	-	# of Beds	-		100%	90	\$ 1,026	\$ 92,340
		Dept. Gross Sq. Mtrs	-		100%			
Adult Medical Acute Care	-	# of Beds	-		100%	61	\$ 904	\$ 54,726
		Dept. Gross Sq. Mtrs	-		100%			
Adult Surgical Acute Care	-	# of Beds	-		100%	120	\$ 904	\$ 108,817
		Dept. Gross Sq. Mtrs	-		100%			
Intensive Care Patient Days	-	# of Beds	-		100%	-	\$ 904	\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Psychiatric Patient Days	-	# of Beds	-		100%	36	\$ 550	\$ 19,536
		Dept. Gross Sq. Mtrs	-		100%			
Medical Detox Patient Days	-	# of Beds	-		100%	3	\$ 932	\$ 2,765
		Dept. Gross Sq. Mtrs	-		100%			
Sub Acute/Transitional Care	-	# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	407		\$ 376,256
		Dept. Gross Sq. Mtrs	-	-	100%			



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	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>								
<b>Laboratory Services</b>								
Clinical Lab	9,213	Tech staff @ peak	0.9		0%			
Microbiology Lab	-	Tech staff @ peak	-		100%			
Blood Bank	-	Tech staff @ peak	-		100%			
Anatomical Pathology	-	Tech staff @ peak	-		100%			
Lab Total	9,213	Tech staff @ peak	0.9	-	0%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	28.4	6.0	21%			
Pharmacy	23,484	Pharmacists	0.9		0%			\$ -
		Dept. Gross Sq. Mtrs	47.5	6.0	13%			
Acute Dialysis	-	Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
<b>Diagnostic Imaging</b>								
Radiographic exams	1,141	Rooms	0.2		0%	-	\$ 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	1,141	Radiologists	0.1		0%	-		\$ -
		Dept. Gross Sq. Mtrs	150.0		0%			
Nuclear Medicine	-	Rooms	-		100%	0	\$ 595	\$ 240
		Dept. Gross Sq. Mtrs	-		100%			
Radiation Oncology	-	Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Chemotherapy	-	Patient Spaces	-		100%	-	\$ 918	\$ -
		Dept. Gross Sq. Mtrs	-		100%			
<b>Rehabilitation Services</b>								
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%	12	\$ 4,566	\$ 54,792
		Dept. Gross Sq. Mtrs	-		100%			
<b>Surgery</b>								
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	6.2		0%			
		Dept. Gross Sq. Mtrs	117.1		0%			
Information Management		# of FTE	1.4		0%			
		Dept. Gross Sq. Mtrs	24.7		0%			
Health Information Mngmt.		# of FTE	4.7		0%			
		Dept. Gross Sq. Mtrs	35.9		0%			
Business Office		# of FTE	4.0	0.2	5%			
		Dept. Gross Sq. Mtrs	60.0	6.0	10%			
Contract Health		# of FTE	1.4		0%			
		Dept. Gross Sq. Mtrs	21.3		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	0.7		0%			
		Dept. Gross Sq. Mtrs	19.1		0%			
Facility Management		# of FTE	2.3		0%			
		Dept. Gross Sq. Mtrs	32.8		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	0.7		0%			
		Dept. Gross Sq. Mtrs	32.8		0%			
Housekeeping & Linen		# of FTE	3.3		0%			
		Dept. Gross Sq. Mtrs	11.0		0%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	4.1		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	72.2		0%			
Public Health Nutrition		# of FTE	1.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	12.3		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	1.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	18.0		0%			
CHR		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	16.3		0%			
Diabetes Program		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	16.3		0%			
Wellness Center		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs	180.0		0%			
WIC		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	16.3		0%			
<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	1.0		0%			
		Dept. Gross Sq. Mtrs	6.2		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>			54.7	0.6	1%			
<b>Total Building Gross Square Meters</b>			2,477	654	26%			
<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	13	# of Home Health Care FTE	1.0		0%	-	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	17.0		0%			
Elder Care Total	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	30.6	-	0%			
<b>Total Elder Care - Building Gross Square Meters</b>			38	-	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>	2,543	654	26%	Contract Health Dollars Sub-Total	\$ 737,696
				Other Expenditures - Contract Health	\$ 163,769
				<b>Inflation Adjusted CHS \$ - Total</b>	<b>\$1,207,963</b>