



Quentin N. Burdick Memorial Health Facility



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

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.

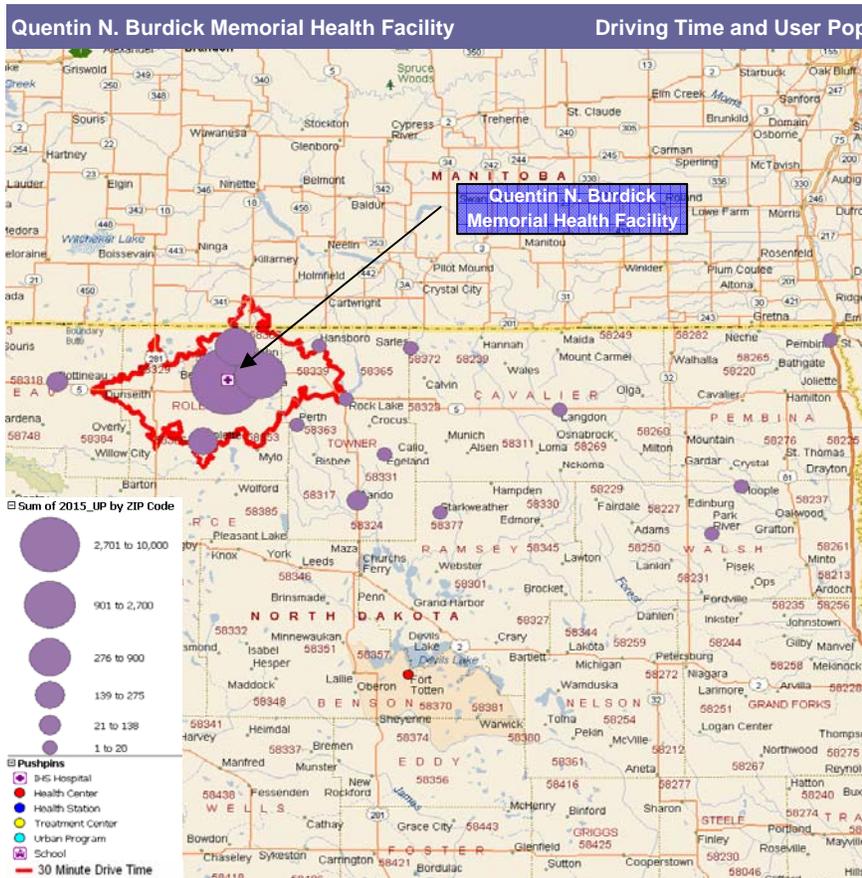
Resource Allocation

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



Primary Care Service Area Communities					
Bottineau, Cando, Egeland, Hansboro, Hoople, Langdon, Park River, Pembina, Perth, Rock Lake, Sarles, Starkweather, Belcourt, Rolette, Rolla, St. John					
Population Summary					
2001 User Pop	10,597	Growth Rate	16.8%	2015 User Pop	12,373
2015 by Age					
0-14	3,815	15-44	5,891	45-65	1,926
65+	741				
Average Age					
Service Area	28.7	Aberdeen	26.7	USA	36.0
Expanded Service Area #1				2015 User Pop	15,877
Services	Audiology + Elder Care, Microbiology, Blood Bank, Physical Therapy, RT, Dialysis, Inpatient Care, Emergency Care, Specialty Care, Diagnostic Imaging, Outpatient/Inpatient OR				
Communities	Dunseith PSA				
Expanded Service Area #2				2015 User Pop	22,000
Services	Medical Detox Beds				
Communities	Dunseith PSA + Burdick PSA + Spirit Lake				

	Existing	Need	%
Base HSP GSM	12,534	16,995	73.8%
Resource Summary			
	Existing	Need	%
IHS Supportable GSM	12,534	18,850	66.5%
Total GSM	13,284	24,869	53.4%
Parking Spaces	220	640	34.4%
Site (Hectares)	0.00	17.1	0.0%
IHS Supportable Staff	266.5	342.8	77.7%
Service Unit Contract Hlth \$	1,419,367		
PSA Contract Hlth \$		8,316,370	
Service Summary			
Primary Care, including:			
FP, IM, Pediatrics, OB/Gyn			
Emergency Care			
Specialty Care, including:			
Traditional Healing			
Visiting Professionals, including:			
Ortho, Ophth, Derm, Gen Surg,			
ENT, Cardio, Urology, Neuro,			
Oncology			
Dental, Optom, Podiatry, Audiology			
Dialysis Stations			
Behavioral Health			
Inpatient Care (M/S/LDR/Med Detox/ Sub-Acute Transitional Care)			
Elder Care			
Laboratory, Pharmacy			
Diagnostic Imaging, including:			
Gen Rad, Fluoro, Ultrasound,			
Mammo, CT, MRI			
Rehab, including: PT			
Respiratory Therapy			
Home Health Care			
Outpatient & Inpatient Surgery			
Preventive Care, including			
PHN, PH Nutrition, EH, Health Ed			
Additional Services, including:			
Case Mgmt, CHR, Wellness,			
Diab Program, Diab Outreach,			
(see Delivery Plan for others)			
New services are identified in red.			



Executive Summary

Service Area Description

The Quentin Burdick Service Area, serving the Primary Care Service Area Communities listed to the left, is located on the Turtle Mountain Reservation in the north central section of North Dakota.

As part of the Aberdeen Area, Quentin Burdick Service Area is the hub of the Turtle Mountain Service Unit for Dunseith Service Area. It is also the regional hub for the North Dakota Region, taking referrals from the Spirit Lake Service Area. The closest alternative care option can be found in Rolla, North Dakota.

As noted in the Service Summary to the left, Quentin Burdick operates as a Hospital providing a broad spectrum of outpatient, inpatient, emergency, and ancillary services. In the Expanded Service Area #1 and #2 to the left, services provided to its satellite facility and regional partner are listed.

Services & Resourcing Priorities

1	<i>A new clinic in Dunseith to serve a portion of the Turtle Mountain Service Unit population that resides distant from Quentin Burdick Hospital, and to improve primary care capacity issues at the hospital.</i>
2	<i>New facility in Dunseith to be sized to accommodate full Service Unit demand for Alcohol and Substance Abuse outpatient visits and all three levels of Substance Abuse Non-Acute care beds.</i>
3	<i>Elder Care facility for full Service Unit demand near Quentin Burdick Hospital in Belcourt; including Nursing Home, Assisted Living and Hospice.</i>
4	<i>A center for disabled and brain-injury patient care near Quentin Burdick Hospital in Belcourt.</i>
5	<i>Dental, Pharmacy, PHN, and ER; (staff).</i>
6	<i>ER and Lab; (space).</i>
7	<i>OR Suites (Inpatient/Outpatient).</i>
8	<i>Information Technology.</i>
9	<i>Transportation.</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>Space: There is no real infrastructure or building systems problems at the facility except for the issue of lack of space and lack of land for further utilization of space.</i>
2	<i>Parking garage is desired - now land locked</i>
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Functional Deficiencies	
1	<i>Emergency rooms are remote from the OR suite and are over-utilized by non-emergent patients.</i>
2	<i>One OR suite without a backup</i>
3	<i>Need Same Day Surgery area - currently use hospital beds</i>
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Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	15,912	20,448	20,029	18,796	1	0	0	0	0.0%
Internal Medicine	4,323	4,104	4,439	4,289				0	0.0%
Pediatric	3,477	3,249	3,747	3,491	3	9	1	4	0.1%
Ob/Gyn	3,436	3,701	3,107	3,415	9	8	3	7	0.2%
Emergency Care									
Emergency/Urgent	10,566	7,481	10,539	9,529				0	0.0%
ER/Non-urgent	12,733	12,382	11,188	12,101				0	0.0%
Specialty Care									
Orthopedics	576	693	620	630	297	265	72	211	25.1%
Ophthalmology	597	391	393	460	103	83	28	71	13.4%
Dermatology	220	304	252	259	5	8	2	5	1.9%
General Surgery	1,742	1,556	1,445	1,581	286	388	101	258	14.0%
Otolaryngology	0	2	0	1	278	287	89	218	99.7%
Cardiology	0	0	0	0	208	240	110	186	100.0%
Urology	391	67	537	332				0	0.0%
Neurology	0	0	0	0	89	89	28	69	100.0%
Nephrology	0	10	13	8	90	83	18	64	89.3%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	53,973	54,388	56,309	54,890	1,369	1,460	452	1,094	2.0%
Direct & Tribal Care + Contract Care	55,342	55,848	56,761	55,984					
Other Ambulatory Care Services									
Dental Service Minutes	555,769	707,874	367,971	543,871				0	0.0%
Optometry Visits	4,973	5,004	7,270	5,749	36	20	89	48	0.8%
Podiatry Visits	1,257	1,561	1,536	1,451	146	140	48	111	7.1%
Dialysis Patients	20	20	20	20				0	0.0%
Audiology Visits	704	798	876	793	10	30	240	93	10.5%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	3	25	9	100.0%
Psychiatry	2,216	681	2,768	1,888	36	53	20	36	1.9%
Social Services Visits	1,021	1,134	1,260	1,138				0	0.0%
Alcohol & Substance Abuse Visits	3,421	3,063	5,622	4,035				0	0.0%
BH Visit Totals	6,658	4,878	9,650	7,062	36	56	45	46	0.6%

* 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	
Inpatient Care										
Labor & Delivery Births	212	173	126	170	10	11	10	10	5.7%	
Obstetrics Patient Days	449	354	258	354	34	42	33	36	9.3%	
Neonatology Patient Days	312	327	232	290	118	51	37	69	19.1%	
Pediatric Patient Days	301	201	209	237	84	81	92	86	26.5%	
Adult Medical Patient Days										
Cardiology	297	371	339	336	206	254	188	216	39.2%	
Endocrinology	83	107	214	135	24	57	29	37	21.4%	
Gastroenterology	496	490	350	445	140	109	50	100	18.3%	
General Medicine	74	64	110	83	108	62	53	74	47.3%	
Hematology	35	32	15	27	0	11	15	9	24.1%	
Nephrology	116	86	94	99	38	37	23	33	24.9%	
Neurology	63	90	53	69	38	98	43	60	46.5%	
Oncology	19	18	52	30	10	35	102	49	62.3%	
Pulmonary	523	514	533	523	102	278	54	145	21.7%	
Rheumatology	19	9	21	16	0	0	0	0	0.0%	
Unknown	13	85	120	73	2	0	6	3	3.5%	
Medical Patient Day Total	1,738	1,866	1,901	1,835	668	941	563	724	28.3%	
Adult Surgical Patient Days										
Dentistry	1	0	1	1	4	2	2	3	80.0%	
Dermatology	18	0	4	7	0	0	0	0	0.0%	
General Surgery	306	256	307	290	128	160	180	156	35.0%	
Gynecology	60	102	117	93	27	12	10	16	14.9%	
Neurosurgery	4	5	27	12	57	28	106	64	84.1%	
Ophthalmology	2	0	9	4	30	0	0	10	73.2%	
Orthopedics	33	69	98	67	238	187	171	199	74.9%	
Otolaryngology	38	26	30	31	36	14	54	35	52.5%	
Thoracic Surgery	6	11	18	12	28	14	20	21	63.9%	
Urology	48	15	18	27	16	23	21	20	42.6%	
Vascular Surgery	21	19	43	28	93	37	64	65	70.0%	
Surgical Patient Day Total	537	503	672	571	657	477	628	587	50.7%	
Psychiatry Patient Days	20	29	37	29	92	44	56	64	69.1%	
Medical Detox Patient Days	131	131	91	118	2	30	19	17	12.6%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	3,488	3,411	3,400	3,433	1,655	1,666	1,428	1,583	31.6%	
Direct & Tribal + Contract Care	5,143	5,077	4,828	5,016	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	





Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	68,100	71,464	71,185	70,250				0	0.0%
Pharmacy Scripts	268,109	273,582	305,763	282,485				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	6,276	7,123	7,194	6,864	1	0	0	0	0.0%
Ultrasound Exams	964	1,132	1,034	1,043				0	0.0%
Mammography Exams	574	619	703	632				0	0.0%
Fluoroscopy Exams	362	355	261	326				0	0.0%
CT Exams	619	857	871	782				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	300	300	300	300				0	0.0%
Physical Therapy Visits	0	194	525	240				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	60,653	67,392	74,880	67,642				0	0.0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	14	14	14	14				0	0.0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular	5	2	0	2				0	0.0%
Digestive	63	60	59	61				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	57	151	85	98				0	0.0%
Gynecology	84	74	46	68				0	0.0%
Hemic and Lymphatic	1	1	3	2				0	0%
Integument	17	27	61	35				0	0.0%
Musculoskeletal	47	43	25	38				0	0.0%
Nervous	4	0	4	3				0	0.0%
Ocular	101	37	35	58				0	0.0%
Respiratory	2	1	0	1				0	0.0%
Urogenital	44	9	20	24				0	0.0%
OP Surgical Case Total	425	405	338	389	0	0	0	0	0%
Inpatient Surgery Cases	221	171	224	205	133	120	115	123	37.4%
Surgical Case Total	646	576	562	595	133	120	115	123	17%
Direct & Tribal + Contract Care	779	696	677	717					
EMS - Pre-Hospital Resp.	672	910	1,092	891				0	0.0%
EMS - Inter Hospital Resp	196	212	246	218				0	0.0%



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	12,410	15,959	15,665	14,678	1	0	0	0	0.0%
Internal Medicine	3,485	3,231	3,577	3,431				0	0.0%
Pediatric	2,730	2,556	2,942	2,743	2	1	0	1	0.0%
Ob/Gyn	2,639	2,759	2,385	2,594	9	8	2	6	0.2%
Emergency Care									
Emergency/Urgent	8,957	10,016	10,934	9,969				0	0.0%
ER/Non-urgent	13,229	11,220	9,533	11,327				0	0.0%
Specialty Care									
Orthopedics	475	522	502	500	236	209	59	168	25.2%
Ophthalmology	478	311	294	361	88	70	21	60	14.2%
Dermatology	179	252	191	207	4	6	1	4	1.7%
General Surgery	1,273	1,239	1,134	1,215	221	287	74	194	13.8%
Otolaryngology	0	2	0	1	223	208	62	164	99.6%
Cardiology	0	0	0	0	180	205	83	156	100.0%
Urology	294	56	419	256				0	0.0%
Neurology	0	0	0	0	79	67	24	57	100.0%
Nephrology	0	6	10	5	57	61	12	43	89.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	46,149	48,129	47,586	47,288	1,100	1,122	338	853	1.8%
Direct & Tribal Care + Contract Care	47,249	49,251	47,924	48,141					

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

Other Ambulatory Care Services

Dental Service Minutes	555,769	707,874	367,971	543,871				0	0.0%
Optometry Visits	3,789	3,816	5,487	4,364	28	18	72	39	0.9%
Podiatry Visits	916	1,224	1,237	1,126	120	112	36	89	7.4%
Dialysis Patients	20	20	20	20				0	0.0%
Audiology Visits	545	606	674	608	7	24	178	70	10.3%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	3	22	8	100.0%
Psychiatry	1,819	566	2,366	1,584	24	39	13	25	1.6%
Social Services Visits	1,021	1,134	1,260	1,138				0	0.0%
Alcohol & Substance Abuse Visits	3,421	3,063	5,622	4,035				0	0.0%
BH Visit Totals	6,261	4,763	9,248	6,757	24	42	35	34	0.5%





Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	159	122	91	124	7	9	9	8	6.3%	
Obstetrics Patient Days	343	261	189	264	23	30	31	28	9.6%	
Neonatology Patient Days	252	260	170	227	115	35	33	61	21.2%	
Pediatric Patient Days	240	142	160	181	70	47	78	65	26.5%	
Adult Medical Patient Days										
Cardiology	221	285	252	253	157	191	121	156	38.2%	
Endocrinology	65	79	161	102	22	52	20	31	23.6%	
Gastroenterology	358	347	267	324	108	100	50	86	21.0%	
General Medicine	64	47	98	70	104	57	51	71	50.4%	
Hematology	26	29	14	23	0	5	14	6	21.6%	
Nephrology	98	52	78	76	8	37	21	22	22.4%	
Neurology	50	61	43	51	38	97	24	53	50.8%	
Oncology	26	13	50	30	2	16	73	30	50.6%	
Pulmonary	438	458	400	432	102	276	24	134	23.7%	
Rheumatology	17	9	11	12	0	0	0	0	0.0%	
Unknown	11	67	97	58	1	0	5	2	3.3%	
Medical Patient Day Total	1,374	1,447	1,471	1,431	542	831	403	592	29.3%	
Adult Surgical Patient Days										
Dentistry	1	0	1	1	2	0	0	1	50.0%	
Dermatology	18	0	0	6	0	0	0	0	0.0%	
General Surgery	244	217	274	245	103	106	172	127	34.1%	
Gynecology	40	65	92	66	22	7	7	12	15.5%	
Neurosurgery	2	5	15	7	57	28	91	59	88.9%	
Ophthalmology	1	0	9	3	12	0	0	4	54.5%	
Orthopedics	31	63	77	57	214	170	154	179	75.9%	
Otolaryngology	22	24	23	23	35	6	21	21	47.3%	
Thoracic Surgery	6	11	18	12	22	14	20	19	61.5%	
Urology	39	13	17	23	10	5	20	12	33.7%	
Vascular Surgery	13	9	41	21	77	37	61	58	73.5%	
Surgical Patient Day Total	417	407	567	464	554	373	546	491	51.4%	
Psychiatry Patient Days	36	28	26	30	87	41	51	60	66.5%	
Medical Detox Patient Days	119	101	76	99	2	22	19	14	12.7%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	2,781	2,646	2,659	2,695	1,393	1,379	1,161	1,311	32.7%	
Direct & Tribal + Contract Care	4,174	4,025	3,820	4,006	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



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	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	68,100	71,464	71,185	70,250				0	0.0%
Pharmacy Scripts	268,109	273,582	305,763	282,485				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	6,276	7,123	7,194	6,864	1	0	0	0	0.0%
Ultrasound Exams	964	1,132	1,034	1,043				0	0.0%
Mammography Exams	574	619	703	632				0	0.0%
Fluoroscopy Exams	362	355	261	326				0	0.0%
CT Exams	619	857	871	782				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	300	300	300	300				0	0.0%
Physical Therapy Visits	0	144	443	196				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	60,653	67,392	74,880	67,642				0	0.0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	14	14	14	14				0	0.0%
Minor Procedure Cases									
Endoscopy	47	34	16	32				0	0.0%
Outpatient Surgery Cases									
Cardiovascular	2	0	0	1				0	0.0%
Digestive	3	9	24	12				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	11	17	17	15				0	0.0%
Gynecology	27	29	18	25				0	0.0%
Hemic and Lymphatic	1	1	3	2				0	0%
Integument	56	12	29	32				0	0.0%
Musculoskeletal	23	31	18	24				0	0.0%
Nervous	1	0	2	1				0	0.0%
Ocular	75	32	21	43				0	0.0%
Respiratory	1	1	0	1				0	0.0%
Urogenital	18	4	4	9				0	0.0%
OP Surgical Case Total	218	136	136	163	0	0	0	0	0%
Inpatient Surgery Cases	172	131	179	161	106	92	90	96	37.4%
Surgical Case Total	390	267	315	324	106	92	90	96	23%
Direct & Tribal + Contract Care	496	359	405	420					
EMS - Pre-Hospital Resp.	672	910	1,092	891				0	0.0%
EMS - Inter Hospital Resp	196	212	246	218				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	10,597			12,373					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	14,678	11,580		17138	13,520		24,871	24,871	0
Internal Medicine	3,431	4,166		4006	4,862		4,862	4,862	0
Pediatric	2,744	6,102		3203	7,127		7,127	7,127	0
Ob/Gyn	2,601	4,371		3037	5,106		5,106	5,106	0
Primary Care Sub-Tot.	23,454	26,219	35,956	27,384	30,615	41,966	41,966	41,966	0
Emergency Care									
Emergency/Urgent	9,969	3,074		11640	3,590		11,640	11,640	0
ER/Non-urgent	11,327	2,050		13226	2,393		13,226	13,226	0
Emerg. Care Sub-Tot.	21,296	5,124	5,780	24,865	5,983	6,744	24,865	24,865	0
Specialty Care									
Orthopedics	668	2,496		780	2,915		2,915	2,915	0
Ophthalmology	421	1,634		491	1,907		1,907	1,907	0
Dermatology	211	1,948		246	2,274		2,274	2,274	0
General Surgery	1,409	1,899		1646	2,217		2,217	2,217	0
Otolaryngology	165	1,176		193	1,374		1,374	1,374	0
Cardiology	156	479		182	559		559	559	0
Urology	256	604		299	705		705	705	0
Neurology	57	525		66	612		612	612	0
Other Specialties		4,076		0	4,759		4,759	4,759	0
Nephrology	49	Unknown		57	Unknown		57	57	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.	3,391	14,839	2,250	3,960	17,323	2,626	17,379	17,379	0
Total Provider Visits By PSA Residents	48,141	46,182	43,986	56,210	53,921	51,336	84,211	84,211	0
Provider Visits		Unmet need if (-) 4,155	Over Utilization if (+)						
Total Provider Patient Utilization Rate	4.54	4.36	4.15	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	543,871	945,561	1,006,715	635,021	1,103,964	1,175,435	1,175,435	1,175,435	0
Optometry Visits	4,403	Unknown	3,355	5,141	Unknown	3,919	5,141	5,141	0
Podiatry Visits	1,215	1,819		1,419	2,121		2,121	2,121	0
Dialysis Patients	20	Unknown		23	Unknown		23	23	0
Audiology Visits	678	1,654	1,450	792	1,930	1,697	1,930	1,930	0
Outpatient Behavioral Health Services									
Mental Health Visits	8	Unknown	1,786	10	Unknown	2,087	2,087	2,087	0
Psychiatry	1,609	1,079		1,879	1,260		1,879	1,879	0
Social Services Visits	1,138	Unknown		1,329	Unknown		1,329	1,329	0
Alcohol & Substance Abuse	4,035	Unknown		4,712	Unknown		4,712	4,712	0
BH Visits Totals	6,791	1,079	1,786	7,929	1,260	2,087	10,006	10,006	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	10,597			12,373					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	132	272	269	155	318	313	318	260	57
Obstetrics Patient Days	292	571	577	341	667	673	673	552	121
Neonatology Patient Days	288	813		337	949		949	579	370
Pediatric Patient Days	246	403	758	287	471	884	884	557	327
Adult Medical Patient Days									
Cardiology	409	334		478	389		478	358	119
Endocrinology	133	61		155	71		155	155	0
Gastroenterology	410	215		479	250		479	479	0
General Medicine	140	260		164	304		304	274	30
Hematology	29	39		34	46		46	23	23
Nephrology	98	62		114	73		114	98	16
Neurology	104	141		122	165		165	145	20
Oncology	60	89		70	104		104	34	70
Pulmonary	566	329		661	384		661	555	106
Rheumatology	12	11		14	13		14	14	0
Unknown	60	23		70	27		70	70	0
Medical Patient Day Total	2,023	1,565	1,210	2,362	1,826	1,414	2,590	2,206	384
Adult Surgical Patient Days									
Dentistry	1	3		2	4		4	3	1
Dermatology	6	9		7	11		11	11	0
General Surgery	372	468		434	546		546	366	180
Gynecology	78	113		91	131		131	112	20
Neurosurgery	66	115		77	134		134	46	89
Ophthalmology	7	4		9	4		9	3	5
Orthopedics	236	285		276	332		332	279	53
Otolaryngology	44	98		51	115		115	16	99
Thoracic Surgery	30	169		35	197		197	10	187
Urology	35	63		40	74		74	34	40
Vascular Surgery	79	108		93	126		126	52	74
Surgical Patient Day Total	955	1,434	824	1,115	1,674	959	1,678	930	748
Psychiatry Patient Days	90	282	205	105	329	240	329	86	244
Medical Detox Patient Days	113	47		132	55		132	90	42
Sub Acute/Transitional Care	0	873		0	1,018		1,018	1,018	0
Inpatient Care Totals	4,006	5,989	3,574	4,678	6,989	4,170	8,254	6,018	2,236
Inpatient Patient Days	Unmet need if (-) -1,982			Over Utilization if (+)					
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	1,774		0	2,070		2,070	2,070	0
Adol. Residential Treatment	0	499		0	559		559	559	0
SA Transitional Care	0	75		0	87		87	87	0
Substance Abuse Total	0	2,347	0	0	2,716	0	2,716	2,716	0
Elder Care									
Skilled Nursing Patients	0	19		0	22		22	22	0
Assisted Living Patients	0	22		0	26		26	26	0
Hospice Patients	0	2		0	2		2	2	0
Nursing Home Total	0	42	0	0	49	0	49	49	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	10,597			12,373					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		49,389	32,887		57,655	38,383	57,655	64,567	4,121
Microbiology Billable Tests		6,823	8,089		7,966	9,440	9,440	6,748	4,499
Blood Bank Billable Tests		1,257	639		1,467	746	1,467	1,713	35
Anatomical Pathology		99	245		116	286	286	0	341
Lab Billable Tests	70,250	57,569	41,860	82,023	67,203	48,855	82,023	73,028	8,996
Pharmacy Scripts (Note 1)	282,485	122,383	<= Mig Adj	329,828	142,889	<= Mig Adj	329,828	329,828	0
Acute Dialysis Procedures	0	29		0	43		43	43	0
Radiographic Exams	6,865	4,462	3,991	8,015	5,209	4,658	8,015	8,015	0
Ultrasound Exams	1,043	888	527	1,218	1,036	615	1,218	1,218	0
Mammography Exams	632	1,632	1,571	738	1,904	1,831	1,904	1,904	0
Fluoroscopy Exams	326	223	263	381	261	307	381	381	0
CT Exams	782	338	95	913	395	111	913	913	0
MRI Exams	0	233		0	272		272	272	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	300	Unknown		350	Unknown		350	350	0
Rehabilitation Services									
Physical Therapy Visits	196	Unknown		228	Unknown		228	228	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	196	-	4,608	228	-	5,384	5,384	5,384	0
Respiratory Therapy									
Workload Minutes	67,642	Unknown	47,390	78,978	Unknown	55,303	78,978	78,978	0
Cardiac Catheterization	0	48		0	89		89	89	0
Home Health Care Patients	14	81		16	95		95	95	0
Minor Procedure Cases									
Endoscopy		200			234		234	234	0
Outpatient Surgery Cases									
Cardiovascular	1	12		1	15		15	15	0
Digestive	12	214		14	250		250	250	0
Endocrine	0	1		0	2		2	2	0
ENT	15	104		18	121		121	121	0
Gynecology	25	77		29	90		90	90	0
Hemic and Lymphatic	2	5		2	5		5	5	0
Integument	32	82		38	96		96	96	0
Musculoskeletal	24	136		28	159		159	159	0
Nervous	1	35		1	41		41	41	0
Ocular	43	75		50	88		88	88	0
Respiratory	1	11		1	13		13	13	0
Urogenital	9	54		10	63		63	63	0
OP Surgical Case Total	163	808	405	191	943	475	943	943	0
Inpatient Surgery Cases	257	322	344	300	376	407	407	248	159
Surgical Case Total	420	1,130	749	490	1,319	882	1,350	1,191	159
EMS Responses	1,109	1,388		1,295	1,621		1,621	1,621	0

Notes:

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



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS	Srv Unit	Region	
Primary Care (Provider Visits)	Migration % 3.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	25,617	Providers	5.7	25,617					
Internal Medicine	5,008	Providers	1.4	5,008					
Pediatric	7,341	Providers	1.6	7,341					
Ob/Gyn	5,259	Providers	1.7	5,259					
Primary Care Total	43,225	Providers	10.3	43,225					
Emergency Care	Migration % 3.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	11,989	Patient Spaces	6.2						includes Dunseith demand
ER/Non-urgent	13,623	Providers	2.8						includes Dunseith demand
Emergency Care Total	25,611	Patient Spaces	13.2	25,611					<i>includes Dunseith demand</i>
Specialty Care	Migration % 0.0%								
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	2,915	Providers	1.1	2,915					Note 1
Ophthalmology	1,907	Providers	0.5	1,907					Note 1
Dermatology	2,274	Providers	0.6	2,274					Note 1
General Surgery	2,217	Providers	0.8	2,217					Note 1
Otolaryngology	1,374	Providers	0.5	1,374					Note 1
Cardiology	559	Providers	0.3	559					Note 1
Urology	705	Providers	0.3	705					Note 1
Neurology	612	Providers	0.3	612					Note 1
Other Subspecialties	4,759	Providers	2.0		4,759				
Nephrology	57	Providers	0.0		57				
Allergy	Unknown	Providers	0.2		X				
Pulmonology	Unknown	Providers	0.1		X				
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.2		X				
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.1		X				Note 3
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	X					also supports Dunseith H.C..
Specialty Care Sub-Total	17,379			0	12,564	4,815			
Other Ambulatory Care Services									
Dental Service	1,175,435	Dentists	7.0	1,175,435					
<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	5,141	Optometrist	2.6	5,141					
<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	2,121	Podiatrists	0.8	2,121			Providers visit Dunseith		
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.									
Dialysis Patients	23	Dialysis Stations	7.2	23		23	act: currently 4 stations for 20 patients		
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.									
Audiology Visits	1,930	Audiologists	1.0	2,461			Note 8		
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.									
Behavioral Health				5th Generation 3 prof staff + 3 techs; Youth Drug Prevention 1 FTE					
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.									
Mental Health Visits	2,087	Counselors	6.6	6.6					
Psychiatry Provider	1,879	Providers	1.1	1.1			Providers visit Dunseith		
Social Service Visits	1,329	Counselors	4.9	4.9					
Alcohol & Substance Abuse Visits	4,712	Counselors	3.7				9.5	Proposed relocation of 5th Generation to new space at Dunseith	
Behavioral Health Totals	10,006	Counselors	15.2	12.6			9.5		
Inpatient Care									
Labor & Delivery	260	LDRs	1.7	227		34	TM only		
Obstetrics Patient Days	552	# of Beds	3.5	480		72	TM only		
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.									
Neonatology Patient Days	579	# of Bassinets	3.7	504		75	TM only		
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.									
Pediatric Patient Days	574	# of Beds	3.6	568		6	Migration %		3.0%
Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.									



Delivery Plan

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

Discipline	Projected Need			Delivery Options						
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
				On Site	On Site VP	CHS	Srv Unit	Region		
Adult Medical Acute Care									Migration %	2.0%
<p><i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i></p>										
Cardiology	365	# of Beds	1.4	341		24				TM only
Endocrinology	158	# of Beds	0.6	155		3				TM only
Gastroenterology	488	# of Beds	1.8	449		39				TM only
General Medicine	279	# of Beds	1.0	279		0				TM only
Hematology	23	# of Beds	0.1	23		0				TM only
Nephrology	100	# of Beds	0.4	100		0				TM only
Neurology	148	# of Beds	0.6	148		0				TM only
Oncology	35	# of Beds	0.1	35		0				TM only
Pulmonary	566	# of Beds	2.1	566		0				TM only
Rheumatology	15	# of Beds	0.1	15		0				TM only
Unknown	72	# of Beds	0.3	72		0				TM only
Medical Patient Day Total	2,250		8.5	2,184		67				
Adult Surgical Acute Care										
<p><i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i></p>										
Dentistry	3	# of Beds	0.0	1		2				TM only
Dermatology	11	# of Beds	0.1	11		0				TM only
General Surgery	373	# of Beds	1.8	366		7				TM only
Gynecology	114	# of Beds	0.5	114		0				TM only
Neurosurgery	47	# of Beds	0.2	0		47				TM only
Ophthalmology	3	# of Beds	0.0	3		0				TM only
Orthopedics	284	# of Beds	1.3	263		21				TM only
Otolaryngology	16	# of Beds	0.1	15		1				TM only
Thoracic Surgery	10	# of Beds	0.0	0		10				TM only
Urology	35	# of Beds	0.2	17		17				TM only
Vascular Surgery	53	# of Beds	0.2	5		47				TM only
Surgical Patient Day Total	949	# of Beds	4.5	796		153				
Intensive Care Unit	649	# of beds	2.5	649		0				
<p><i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i></p>										
Psychiatry Patient	86	# of Beds	0.3	0		86				
<p><i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i></p>										
Medical Detox Patient	90	# of Beds	0.3	118		0				Note 9; Rev. 5/04
<p><i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i></p>										
Sub Acute / Transitional Care	1,018	# of Beds	3.5	1,018		0				TM workload
<p><i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i></p>										
Inpatient Care Totals	6,746	# of Beds	30	6,316		458				



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS	Srv Unit	Region	
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	2,070	# of Beds	7.5				2,070		Develop at Dunsieith
Adolescent Residential Treatment	559	# of Beds	2.0				559		Develop at Dunsieith
Substance Abuse Transitional Care	87	# of Beds	14.6				87		Develop at Dunsieith
Substance Abuse Non-Acute Care Totals	2,716		24.1				2,716		
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	22	# of Beds	24.0	29					Note 8; TM only
Assisted Living / Hospice	26	# of Beds	28.0	33					Note 8; TM only
	2	# of Beds	2.0	2					Note 8; TM only
Elder Care Totals	49		54.0	64					
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	64,567	Tech Staff @ Peak	6.6	64,567					TM only
Microbiology	6,748	Tech Staff @ Peak	0.7	8,197					Note 8; TM only
Blood Bank	1,713	Tech Staff @ Peak	0.2	2,028					Note 8; TM only
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	73,028	Tech Staff @ Peak	7.3	74,792		0			
Pharmacy	329,828	Pharmacists	23.3	424,914				Note 10	Migration % 6.0%
Acute Dialysis	43	Rooms	0.1			43			moved from Region to CHS
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	8,015	Rooms	1.3	8,015					TM only
Ultrasound	1,218	Rooms	0.5	1,218					TM to support Regional telerad.
Mammography	1,904	Rooms	0.5	1,904					TM only
Fluoroscopy	381	Rooms	0.2	381					TM only
CT	913	Rooms	0.2	913					TM only
MRI	272	Rooms	0.1		272				Area or Contract mobile unit; TM only
Diagnostic Imaging Totals	12,703	Radiologist	1.1	12,431	272				
Nuclear Medicine	0	Rooms	0.0			0			Rev. 5/04
<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	350	Patient Spaces	0.2	350			Tribal dialysis program in Cancer Care Ctr.		
Rehabilitation Services									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	228	Therapy FTE	0.1	279			Note 8; TM only		
Occupational Therapy	0	Therapy FTE	0.0				X		
Speech Therapy	0	Therapy FTE	0.0				X		
Rehab Total	5,384	Therapy FTE	3.0	6,827			Note 8		
Respiratory Therapy	78,978	Therapy FTE	1.0	92,896			Note 8; TM only		
<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	89	Rooms	0.1	89					
<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	95	# FTE	6.8	95					
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>									
Surgery									
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
Minor Procedure									
Endoscopy	234	Endoscopy Suites	0.1	234			TM only		
Outpatient Surgery Cases									
Cardiovascular	15	Outpatient ORs	0.0	15			TM only		
Digestive	250	Outpatient ORs	0.2	250			TM only		
Endocrine	2	Outpatient ORs	0.0	2			TM only		
ENT	121	Outpatient ORs	0.1	121			TM only		
Gynecology	90	Outpatient ORs	0.0	90			TM only		
Hemic and Lymphatic	5	Outpatient ORs	0.0	5			TM only		
Integument	96	Outpatient ORs	0.0	96			TM only		
Musculoskeletal	159	Outpatient ORs	0.1	159			TM only		
Nervous	41	Outpatient ORs	0.0	41			TM only		
Ocular	88	Outpatient ORs	0.0	88			TM only		
Respiratory	13	Outpatient ORs	0.0	13			TM only		
Urogenital	63	Outpatient ORs	0.0	63			TM only		
OP Surgical Case	943	Outpatient ORs	0.6	943	0	0	0		
Inpatient Surgery	248	Inpatient ORs	0.2	208		40	TM only		
Surgical Case Total	1,191		0.8	1,385	0	40	0		
Administrative Support									
Administration		# of FTE	23.7	23.7					
<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	4.0	4.0					
<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	26.7	26.7					
<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>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS	Srv Unit	Region	
Business Office		# of FTE	14.0	14.0					
<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>									
Contract Health		# of FTE	4.1	4.1					
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	4.1	4.1					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	22.5	22.5					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	1.7	2					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	8.7	9					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	4.3	4.3					
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	20.5	20.5					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	17.3	17.3					
Public Health Nutrition		# of FTE	4.0	4.0					
Environmental Health		# of FTE	0.0	5.0					currently 5 FTE
Health Education		# of FTE	3.1	3.1					Tribal: currently 3 FTE
Additional Services									
Case Management		# of FTE	5.2	5.2					
<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>									
CHR		# of FTE	15.0	15.0					Tribal: 0.78 of 19 here; Rev 5/04
<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	3.0	8.1					IHS currently staffs 2; projects 3 FTE
<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>									



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	
Elder Care - Outreach		# of FTE	0.0	0.0			Supported by CHR		
<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	1,621	Loc #1 - # of FTE	10.0	10.0			Tribal: 9 EMT/Paramedics		
		# of Ambulances	5.0	5.0			IHS: 1 Paramedic		
<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	6.0	6.0			Tribal: currently 6 FTE		
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	0.0	0.0			supported by others		
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	1.5	1.5			Tribal: currently 1 FTE, supported by CHR clerical		
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
WIC		# of FTE	2.0	2.0			Tribal: currently 2 FTE		
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	3.0	3.5			Tribal: Special Diabetes (currently 2 FTE)		
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
Injury Prevention		# of FTE	1.0	1.0			IHS: currently 1 FTE		
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Wellness Center		# of FTE	3.0	4.0			Tribal		
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Family Planning/Domestic Violenc		# of FTE	3.0	3.0			Tribal: VOCA advocates (3) support shelter		
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.</i>									
FAS/FAE		# of FTE	1.0	1.0			proposed service		
<i>Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostical clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
Tobacco Prevention		# of FTE	2.0	2.0			Tribal (currently 2 FTE)		
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>									
Maternal/Child Health		# of FTE	0.0	0.0			Currently supported by PHN		
<i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i>									
Bioterrorism		# of FTE	1.0	1.0			Tribal consideration		
Total FTE Staff			342.8						



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS	Srv Unit	Region	

Notes:

- Note 1 Visiting Professional Clinic providers from Regional*
- Note 2 Visiting Professional Tele Medicine providers from Regional*
- Note 3 Visiting Professional Tele Medicine providers from Area*
- Note 4 Referred to Regional*
- Note 5 Referred to AAYRTC; Tribal projects XXX bed days demand in 2015*
- Note 6 Visiting Resource from Regional*
- Note 7 Teleradiography Service to local imaging resource*
- Note 8 Base WL increased by referred WL from Dunseith Health Clinic*
- Note 9 Base WL increased by referred WL from Dunseith Health Clinic and Spirit Lake (except WICONI SA Transitional Care).*
- Note 10 Pharmacy workloads have been modified to take into account current scripts per provider visit ratios applied to the future total provider visits. Migration modifications have been applied to the USNA in the Market Assessment Section to reflect the immigration against that metric. Historical numbers in the Market Assessment already reflect the historical migration.*



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	25,617	Providers	5.7	8.0	140%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	6.0	10.0	167%			
		Exam Rooms	12.0	12.0	100%			
Internal Medicine	5,008	Providers	1.4	1.0	71%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	4.0	100%			
Pediatric	7,341	Providers	1.6	2.0	125%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	2.0	2.0	100%			
		Exam Rooms	4.0	5.0	125%			
Ob/Gyn	5,259	Providers	1.7	2.0	118%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	4.0	100%			
Primary Care Total	43,225	Providers	10.4	13.0	125%	-	\$ -	\$ -
		Provider Offices	12.0	14.0	117%			
		Nursing Support (RN+LPN+CNA)	15.6	11.0	71%			
		Exam Rooms	24.0	25.0	104%			
		Dept. Gross Sq. Mtrs	1,752.0	1,213.0	69%			
Emergency Care	25,611	ER Providers	8.3	1.0	12%	-	\$ 294	\$ -
		Nursing Support (RN+LPN)	16.2	8.0	49%			
		Patient Spaces	14.0	4.0	29%			
		Dept. Gross Sq. Mtrs	1,092.0	345.0	32%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	-	Providers	-	0.05	100%	-	\$ 326	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Ophthalmology	-	Providers	-	0.2	100%	-	\$ 250	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Dermatology	-	Providers	-	0.05	100%	-	\$ 262	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
General Surgery	-	Providers	-	1.0	100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	2.0	100%			
		Exam Rooms	-	2.0	100%			
Otolaryngology	-	Providers	-	0.05	100%	-	\$ 261	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	1.0	100%			
		Exam Rooms	-	1.0	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						4,759	\$ 458	\$ 2,179,446
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	-	0.025	100%			<i>currently 1 day per month</i>
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			<i>shared with Special Diabetes staff at Cancer Care Center</i>
		Exam Rooms	-	-	100%			<i>2 days per year</i>
Pediatric-Genetics		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Traditional Healing		Providers	1.0	-	0%			
		Provider Offices	1.0	-	0%			
		Exam Rooms	1.0	-	0%			
Podiatry Visits	2,121	Podiatrists	0.8	1.0	125%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	0.2					
		Podiatry Offices	1.0	1.0	100%			
		Exam Rooms	2.0	1.0	50%			
Specialty Care Sub-Total	2,121	Exam Rooms	3.0	4.0	133%	4,759		\$ 2,179,446
		Provider Offices	2.0	4.0	200%			
		Dept. Gross Sq. Mtrs	233.0	135.0	58%			
Total In-House Providers	70,957	Providers	20.7	16.4	79%			
Visiting Professional Clinic	12,564	Exam	6.0	-	0%			
		Provider Offices	3.0	-	0%			
		Dept. Gross Sq. Mtrs	246.0	-	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
Other Ambulatory Care Services								
Dental Service Minutes	1,175,435	Dentists	7.0	2.0	29%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Hygienists	3.5	2.0	57%			
		Dental Chair	18.0	12.0	67%			
		Dept. Gross Sq. Mtrs	738.0	384.0	52%			
Optometry Visits	5,141	Optometrist	2.6	3.0	115%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	3.0	2.0	67%			
		Eye Lanes	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs	317.2	169.0	53%			
Dialysis Patients	23	Dialysis Stations	7.2	4.0	56%	23	\$ 2,810	\$ 65,619
		Dept. Gross Sq. Mtrs	324.0	167.0	52%			
Audiology Visits	2,461	Audiologists	1.2	1.0	83%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.	-					
		Audiologist Offices	2.0	-	0%			
		Audiology Booths	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	97.2	16.0	16%			
Behavioral Health								
Mental Health Visits		Counselors	6.6	2.0	30%	<i>Mental Health building</i>		
Psychiatry		Counselors	1.1	1.0	91%	<i>Hospital</i>		
Social Service Visits		Counselors	4.9	3.0	61%	<i>1 in hospital, others in MH bldg</i>		
Alcohol & Substance Abuse		Counselors	-	3.0	100%	<i>5th Generation (first floor)</i>		
Behavioral Health Total		Total Counselors	12.6	9.0	71%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	0.2					
		Counselor Offices	13.0	7.0	54%			
		Dept. Gross Sq. Mtrs	338.0	680.0	201%			
<i>excludes hospital vacated areas</i>								
Inpatient Care								
Births	227	LDRPs	2.0	2.0	100%	91	\$ 2,054	\$ 186,928
		Dept. Gross Sq. Mtrs	330.0	549.0	166%			
Obstetric Patient Days	480	Post Partum beds	-	4.0	100%	193		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	504	# of Bassinets	2.0	-	0%	446	\$ 1,026	\$ 457,131
		Dept. Gross Sq. Mtrs	-	51.0	100%			
Pediatric Patient Days	568	# of Beds	4.0	2.0	50%	333	\$ 1,026	\$ 341,469
		Dept. Gross Sq. Mtrs	192.0	70.0	36%			
Adult Medical Acute Care	2,184	# of Beds	8.0	12.0	150%	451	\$ 904	\$ 407,350
		Dept. Gross Sq. Mtrs	384.0	574.0	149%			
Adult Surgical Acute Care	796	# of Beds	4.0	6.0	150%	901	\$ 904	\$ 814,325
		Dept. Gross Sq. Mtrs	192.0	287.0	149%			
Intensive Care Patient Days	649	# of Beds	2.5	-	0%	-	\$ 904	\$ -
		Dept. Gross Sq. Mtrs	206.1	-	0%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	329	\$ 550	\$ 181,181
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	118	# of Beds	1.0	-	0%	42	\$ 932	\$ 39,349
		Dept. Gross Sq. Mtrs	60.0	-	0%			
Sub Acute/Transitional Care	1,018	# of Beds	3.5	-	0%			
		Dept. Gross Sq. Mtrs	209.1	-	0%			
Inpatient Care Total	6,316	# of patient beds	27.0	26.0	96%	2,694		\$ 2,427,733
		Dept. Gross Sq. Mtrs	1,573.2	1,531.0	97%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	64,567	Tech staff @ peak	6.6	8.0	121%			
Microbiology Lab	8,197	Tech staff @ peak	0.8	1.0	125%			
Blood Bank	2,028	Tech staff @ peak	0.2		0%			
Anatomical Pathology	-	Tech staff @ peak	-		100%			
Lab Total	74,792	Tech staff @ peak	7.6	9.0	118%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	240.2	177.0	74%			
Pharmacy	424,914	Pharmacists	23.2	7.0	30%	-		\$ -
		Dept. Gross Sq. Mtrs	1,225.0	548.0	45%			
Acute Dialysis	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Diagnostic Imaging								
Radiographic exams	8,015	Rooms	1.3	1.0	77%	-	\$ 244	\$ -
Ultrasound Exams	1,218	Rooms	0.5	1.0	200%	-	\$ 207	\$ -
Mammography Exams	1,904	Rooms	0.5	1.0	200%	-	\$ 83	\$ -
Fluoroscopy Exams	381	Rooms	0.2	1.0	500%	-	\$ 63	\$ -
CT	913	Rooms	0.2	1.0	500%	-	\$ 651	\$ -
MRI exams	-	Rooms	-	-	100%	-	\$ 745	\$ -
Diagnostic Imaging Total	12,431	Radiologists	1.0	1.0	100%	-		\$ -
		Dept. Gross Sq. Mtrs	800.0	336.0	42%			
Nuclear Medicine	-	Rooms	-	-	100%	-	\$ 595	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Radiation Oncology	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Chemotherapy	350	Patient Spaces	0.2	2.0	1000%	-	\$ 918	\$ -
		Dept. Gross Sq. Mtrs	13.0	52.0	400%			<i>portion of Tribal Cancer Center</i>
Rehabilitation Services								
PT Visits		Therapy FTE	2.7	1.0	37%			
OT Visits		Therapy FTE	0.8	-	0%			
Speech Therapy Visits		Therapy FTE	0.4	-	0%			
Rehab Total	6,827	Therapy FTE	3.8	1.0	26%	-	\$ 153	\$ -
		Dept. Gross Sq. Mtrs	263.2	135.0	51%			
RT Workload Minutes	92,896	Therapy FTE	1.2	1.0	83%	-		\$ -
		Dept. Gross Sq. Mtrs	14.4	59.0	410%			
Cardiac Catheterization	-	Rooms	-	-	100%	89	\$ 4,566	\$ 405,964
		Dept. Gross Sq. Mtrs	-	-	100%			
Surgery								
Outpatient Endoscopy Cases	234	Endoscopy Suites	0.1	1.0	1000%	-	\$ 1,326	\$ -
Outpatient Surgery Cases	943	Outpatient ORs	0.7	-	0%	-	\$ 3,206	\$ -
Inpatient Surgical Cases	208	Inpatient ORs	0.2	-	0%	40		\$ -
		# of Pre-Op Spaces	1.0	-	0%			
		# of PACU Spaces	1.0	-	0%			
		# of Phase II Spaces	2.0	-	0%			
Surgical Case Total	1,385	# of ORs	1.0	-	0%	40		\$ -
		Dept. Gross Sq. Mtrs	468.0	35.0	7%			
Administrative Support								
Administration								
		# of FTE	23.7	28.0	118%			
		Dept. Gross Sq. Mtrs	449.4	514.0	114%			
Information Management								
		# of FTE	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	68.7	102.0	148%			
Health Information Mngmt.								
		# of FTE	26.7	14.0	52%			
		Dept. Gross Sq. Mtrs	205.5	469.0	228%			
Business Office								
		# of FTE	14.0	14.0	100%			
		Dept. Gross Sq. Mtrs	210.3	120.0	57%			
Contract Health								
		# of FTE	4.1	4.0	99%			
		Dept. Gross Sq. Mtrs	60.8	115.0	189%			





Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	4.1	3.0	74%			
		Dept. Gross Sq. Mtrs	116.5	56.0	48%			
Facility Management		# of FTE	22.5	18.0	80%			
		Dept. Gross Sq. Mtrs	321.2	586.0	182%			
Central Sterile		# of FTE	1.7	6.0	359%			
		Dept. Gross Sq. Mtrs	74.3	125.0	168%			
Dietary		# of FTE	8.7	7.0	81%			
		Dept. Gross Sq. Mtrs	232.5	400.0	172%			
Property & Supply		# of FTE	4.3	5.0	117%			
		Dept. Gross Sq. Mtrs	213.6	913.0	427%			
Housekeeping & Linen		# of FTE	20.5	18.0	88%			
		Dept. Gross Sq. Mtrs	67.7	121.0	179%			
Preventive Care								
Public Health Nursing		# of FTE	17.3	13.0	75%			
	Visiting Providers to outlying areas.		-					
	Dept. Gross Sq. Mtrs		305.0	63.0	21%	hospital		
Public Health Nutrition		# of FTE	4.0	-	0%			
	Visiting Providers to outlying areas.		-					
	Dept. Gross Sq. Mtrs		47.7	-	0%			
Environmental Health		# of FTE	5.0	5.0	100%			
	Dept. Gross Sq. Mtrs		95.0	125.0	132%	hospital		
Health Education		# of FTE	3.1	3.1	100%			
	Dept. Gross Sq. Mtrs		42.1	36.0	86%	hospital		
Case Management		# of FTE	5.2	-	0%			
	Visiting Providers to outlying areas.		-					
	Dept. Gross Sq. Mtrs		90.7		0%			
CHR		# of FTE	15.0	19.0	127%			
	Dept. Gross Sq. Mtrs		204.0	239.0	117%	hospital & old college		
Diabetes Program		# of FTE	8.1	3.0	37%			
	Dept. Gross Sq. Mtrs		142.6	56.0	39%	hospital		
Outreach Diabetes		# of FTE	3.5	3.0	86%			
	Bldg. Gross Sq. Mtrs		47.6	87.0	183%	2 at Cancer Care + 1 at Optometry Tribal Cancer Care Center		
Wellness Center		# of FTE	4.0	3.0	75%			
	Bldg. Gross Sq. Mtrs		360.0	557.0	155%	free-standing		
WIC		# of FTE	2.0	2.0	100%			
	Dept. Gross Sq. Mtrs		27.2	70.0	257%	hospital		
Additional Services - IHS Supported								
Hostel Services		Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
EMS		# of FTE	10.0	10.0	100%		\$ 930	\$ -
		# of Ambulances	2.0	5.0	250%			
		Dept. Gross Sq. Mtrs	120.6	139.0	115%	ambulance garage		
Security		# of FTE	6.0	6.0	100%			
		Dept. Gross Sq. Mtrs	37.2	30.0	81%	hospital		
Transportation		# of FTE	-	-	100%		\$ 173	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			342.8	266.5	78%	396.5	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			18,850	12,534	66%			



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
Substance Abuse Non-Acute Care								
Adult Residential Treatment	-	# of Beds	-	8.0	100%	<i>5th generation</i>		
		Dept. Gross Sq. Mtrs	-	543.0	100%			
Adolescent Residential Treatment	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Substance Abuse Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Total SANAC - Building Gross Square Meters			-	543.0	100%			

Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	29	# of patient beds	31.9	-	0%			
		Bldg. Gross Sq. Mtrs	1,690.7	-	0%			
Assisted Living	33	# of patient beds	36.3	-	0%			
		Bldg. Gross Sq. Mtrs	2,722.5	-	0%			
Hospice	2	# of patient beds	2.2	-	0%			
		Bldg. Gross Sq. Mtrs	116.6	-	0%			
Outreach Elder Care		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Home Health Care	95	# of Home Health Care FTE	7.0	-	0%	-	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	119.0	-	0%			
Elder Care Total	64	# of patient beds	70.4	-	0%			
		Bldg. Gross Sq. Mtrs	4,648.8	-	0%			
Total Elder Care - Building Gross Square Meters			5,811	-	0%			

Miscellaneous Services								
Tribal Health Administration		# of FTE	1.5	1.5	100%			
		Dept. Gross Sq. Mtrs	28.5	55.0	193%			
Tobacco Prevention		# of FTE	2.0	2.0	100%			
		Bldg. Gross Sq. Mtrs	27.2	-	0%	<i>? new tribal building</i>		
Family Planning/Domestic Violence		# of FTE	3.0	3.0	100%			
		Bldg. Gross Sq. Mtrs	78.0	-	0%	<i>?</i>		
FAS/FAE		# of FTE	1.0	-	0%			
		Bldg. Gross Sq. Mtrs	13.6	-	0%			
Maternal/Child Health		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	48.0	100%	<i>hospital; by PHN staff</i>		
Injury Prevention		# of FTE	1.0	1.0	100%			
		Bldg. Gross Sq. Mtrs	13.6	17.0	125%	<i>hospital</i>		
Other		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Other		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Miscellaneous Services Building Gross Square Mtrs			208.5	207.0	99%			

Grand Total - Total Building Gross Square Meters					24,869	13,284	53%		
						Contract Health Dollars Sub-Total		\$ 5,078,761	
						Other Expenditures - Contract Health		\$ 1,127,485	
						Inflation Adjusted CHS \$ - Total		\$ 8,316,370	