



Santee 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.

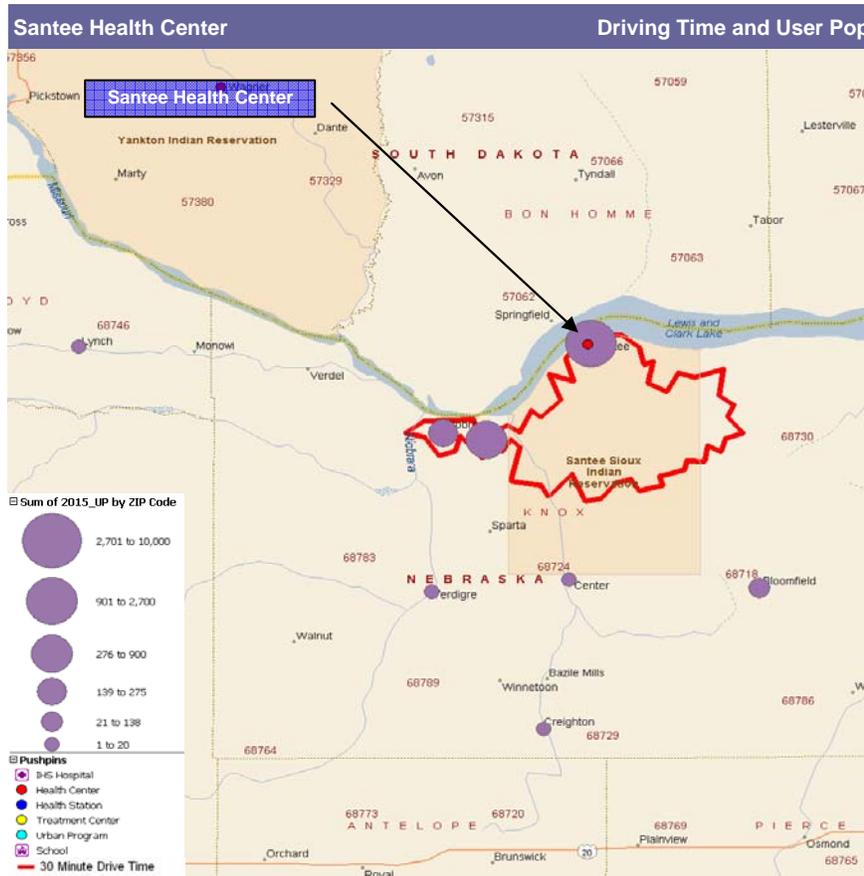
Resource Allocation

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



Primary Care Service Area Communities

BLOOMFIELD, CENTER, CREIGHTON , LYNCH , NIOBRARA, SANTEE, VERDIGRE

Population Summary

2001 User Pop	1,326	Growth Rate	38.3%	2015 User Pop	1,834
2015 by Age					
0-14	594	15-44	814	45-65	309
				65+	117
Average Age					
Service Area	29.4	Aberdeen	26.7	USA	36.0
Expanded Service Area #1				2015 User Pop	1,834
Services					
Communities					
Expanded Service Area #2				2015 User Pop	1,834
Services					
Communities					

	Existing	Need	%
Base HSP GSM	723	2,320	31.1%
Resource Summary			
	Existing	Need	%
IHS Supportable GSM	723	3,295	21.9%
Total GSM	747	3,457	21.6%
Parking Spaces	34	81	41.8%
Site (Hectares)	2.10	2.9	73.3%
IHS Supportable Staff	22.0	50.6	43.4%
Service Unit Contract Hlth \$	183,080		
PSA Contract Hlth \$		2,662,163	
Service Summary			
Primary Care, including			
FP, IM, Peds, OB/Gyn			
Visiting Professionals, including			
Ortho, Ophtha, Derm, Gen Surg,			
ENT, Cardio, Urology, Neuro,			
Optom., Podiatry, Audiol.			
Traditional Healing			
Dental, Behavioral Health			
SA Transitional Care			
Laboratory, Pharmacy			
Diagnostic Imaging, including			
Gen Rad			
Ultrasound, Mammo (V)			
Rehab, including			
PT (V), OT (V), Speech (V)			
Preventive Care, including:			
HP/DP, PHN, PH Nutrition			
Environ Health, Health Educ			
Additional Services, including:			
Case Mgmt, CHR, Wellness,			
Diab Program, EMS, WIC			
Tobacco Cessation,			
Maternal / Child Health			
New services are identified in red.			



Executive Summary

Service Area Description

The Santee Health Center, serving the Primary Care Service Area Communities listed to the left, is located in Santee in the North Eastern Region of Nebraska.

As part of the Aberdeen Area, the Santee Health Center is the main facility for the Santee Service Unit. It sends most of its referral workload to the Winnebago Hospital in Winnebago, NE. The closest alternative care options can be found in Yankton and Sioux City.

As noted in the Service Summary to the left, Santee Health Center operates as a Health Center providing a basic continuum of outpatient services. Emergency Care services are provided through contract health in Yankton or through Direct Care in Wagner. Inpatient services are referred to Yankton.

Services & Resourcing Priorities

1	<i>Expand Primary Care Clinic (space & staffing)</i>
2	<i>Develop Visiting Professional Clinic (space & VP Optom)</i>
3	<i>Recruit Dental Staff</i>
4	<i>Expand Administrative Support (space & staffing)</i>
5	<i>Expand Facility Support (space & staffing)</i>
6	<i>Develop PHN Program (space & staffing)</i>
7	<i>Expand Diabetes & Wellness Program (space & staffing)</i>
8	<i>Expand WIC Program</i>
9	<i>Expand Behavioral Health (space & FTE at Clinic)</i>
10	<i>Develop Facility Master Space Plan</i>
11	<i>Develop Services Phasing Plan</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>Power quality and tripping.</i>
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Functional Deficiencies	
1	<i>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
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	4,083	1,867	1,819	2,590	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	223	73	53	116	0	0	0	0	0.0%
Ob/Gyn	267	29	85	127	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0	0	0	0	0	0%
ER/Non-urgent	4	0	0	1	0	0	0	0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	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									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	4,577	1,969	1,957	2,834	0	0	0	0	0%
Direct & Tribal Care + Contract Care	4,577	1,969	1,957	2,834					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0	0	0	0	0	0%
Optometry Visits	67	3	142	71	0	0	0	0	0.0%
Podiatry Visits	219	164	105	163	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%
Outpatient Behavioral Health									
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%
BH Visit 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	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Location of Encounter

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

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



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	4,317	2,291	2,353	4,317	0	0	0	0	0.0%
Internal Medicine	40	21	16	40	0	0	0	0	0.0%
Pediatric	252	87	79	252	0	0	0	0	0.0%
Ob/Gyn	259	63	107	259	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	23	56	78	52				0	0.0%
ER/Non-urgent	85	54	39	59				0	0.0%
Specialty Care									
Orthopedics	17	26	5	16	0	1	1	1	4.0%
Ophthalmology	0	2	0	1	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	6	2	4	4	0	1	0	0	7.7%
Otolaryngology	0	0	0	0	0	1	0	0	100.0%
Cardiology	0	0	2	1	0	0	0	0	0.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	5	2	0	0	0	0	0.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	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	4,999	2,602	2,688	3,430	0	3	1	1	0.0%
Direct & Tribal Care + Contract Care	4,999	2,605	2,689	3,431					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	159	58	171	129	0	0	0	0	0.0%
Podiatry Visits	239	196	142	192	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	16	10	21	16	1	2	1	1	7.8%
Outpatient Behavioral Health									
Mental Health Visits			1,500	1,500	0	0	0	0	0.0%
Psychiatry	12	9	4	8	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits			1,500	1,500				0	0.0%
BH Visit Totals	12	9	3,004	3,008	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	
Inpatient Care										
Labor & Delivery Births	1	0	0	0	0	0	0	0	0.0%	
Obstetrics Patient Days	30	0	0	10	0	0	0	0	0.0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	5	0	2	0	0	0	0	0.0%	
Adult Medical Patient Days										
Cardiology	1	1	4	2	0	0	3	1	33.3%	
Endocrinology	3	0	0	1	0	0	0	0	0.0%	
Gastroenterology	6	5	4	5	0	0	0	0	0.0%	
General Medicine	2	0	0	1	0	0	0	0	0.0%	
Hematology	0	3	0	1	0	0	0	0	0.0%	
Nephrology	3	16	4	8	0	0	0	0	0.0%	
Neurology	0	5	0	2	0	0	0	0	0.0%	
Oncology	0	3	0	1	0	0	0	0	0.0%	
Pulmonary	4	0	0	1	0	0	0	0	0.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	19	33	12	21	0	0	3	1	4.5%	
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	19	3	7	10	0	0	0	0	0.0%	
Gynecology	3	0	0	1	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	6	0	0	2	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	53	0	0	18	0	0	0	0	0.0%	
Surgical Patient Day Total	81	3	7	30	0	0	0	0	0.0%	
Psychiatry Patient Days	20	0	1	7	0	0	11	4	34.4%	
Medical Detox Patient Days	155	112	39	102	0	0	0	0	0.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	305	153	59	172	0	0	14	5	2.6%	
Direct & Tribal + Contract Care	305	153	73	177	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	4	0	1	2	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	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	3	23	49	25				0	0.0%
Occupational Therapy Visits	2	7	2	4				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	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	1	0	0	0				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	0	0	0				0	0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
OP Surgical Case Total	1	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	8	2	1	4	0	0	0	0	0.0%
Surgical Case Total	9	2	1	4	0	0	0	0	0%
Direct & Tribal + Contract Care	9	2	1	4					
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	1,326			1,834					
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	4,317	1,436		5971	1,975		4,211	4,211	0
Internal Medicine	40	527		55	719		719	719	0
Pediatric	252	768		349	1,085		1,085	1,085	0
Ob/Gyn	259	524		358	717		717	717	0
Primary Care Sub-Tot.	4,868	3,255	4,652	6,733	4,496	6,397	6,733	6,733	0
Emergency Care									
Emergency/Urgent	52	299		72	413		413	413	0
ER/Non-urgent	59	199		82	275		394	394	0
Emerg. Care Sub-Tot.	112	498	588	154	689	807	807	807	0
Specialty Care									
Orthopedics	17	242		23	332		332	332	0
Ophthalmology	1	168		1	229		229	229	0
Dermatology	0	188		0	258		258	258	0
General Surgery	4	186		6	255		255	255	0
Otolaryngology	0	115		0	158		158	158	0
Cardiology	1	51		1	70		70	70	0
Urology	0	62		0	84		84	84	0
Neurology	0	51		0	70		70	70	0
Other Specialties		402		0	549		549	549	0
Nephrology	2	Unknown		2	Unknown		2	2	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.	24	1,464	227	34	2,004	315	2,006	2,006	0
Total Provider Visits By PSA Residents	5,004	5,217	5,467	6,921	7,189	7,519	9,546	9,546	0
Provider Visits	Unmet need if (-) -463			Over Utilization if (+)					
Total Provider Patient Utilization Rate	3.77	3.93	4.12	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	118,839	125,970	0	164,286	174,230	174,230	174,230	0
Optometry Visits	129	Unknown	423	179	Unknown	592	592	592	0
Podiatry Visits	192	243		266	330		330	330	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	17	213	147	24	295	205	295	295	0
Outpatient Behavioral Health Services									
Mental Health Visits	1,500	Unknown	228	2,075	Unknown	313	2,075	2,075	0
Psychiatry	8	133		12	181		181	181	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	1,500	Unknown		2,075	Unknown		2,075	2,075	0
BH Visits Totals	3,008	133	228	4,161	181	313	4,331	4,331	0



Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,326			1,834					
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	0	27	28	0	37	42	42	34	7
Obstetrics Patient Days	10	52	60	14	71	89	89	73	16
Neonatology Patient Days	0	80		0	114		114	70	45
Pediatric Patient Days	2	40	56	2	57	79	79	50	29
Adult Medical Patient Days									
Cardiology	3	36		4	49		49	37	12
Endocrinology	1	6		1	9		9	9	0
Gastroenterology	5	22		7	30		30	30	0
General Medicine	1	27		1	37		37	33	4
Hematology	1	4		1	5		5	3	3
Nephrology	8	7		11	9		11	9	1
Neurology	2	15		2	20		20	18	2
Oncology	1	9		1	13		13	4	9
Pulmonary	1	35		2	48		48	40	8
Rheumatology	0	1		0	2		2	2	0
Unknown	0	2		0	3		3	3	0
Medical Patient Day Total	22	166	122	31	224	165	226	187	39
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	10	48		13	66		66	44	22
Gynecology	1	11		1	15		15	13	2
Neurosurgery	0	12		0	16		16	5	11
Ophthalmology	0	0		0	1		1	0	0
Orthopedics	0	30		0	40		40	34	6
Otolaryngology	2	10		3	14		14	2	12
Thoracic Surgery	0	18		0	25		25	1	23
Urology	0	7		0	9		9	4	5
Vascular Surgery	18	12		24	16		24	10	14
Surgical Patient Day Total	30	149	81	42	203	114	211	115	96
Psychiatry Patient Days	11	27	19	15	37	27	37	10	28
Medical Detox Patient Days	102	5		141	6		141	96	45
Sub Acute/Transitional Care	0	95		0	128		128	128	0
Inpatient Care Totals	177	613	338	245	841	474	1,026	729	297
Inpatient Patient Days	Unmet need if (-) -436 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	223		0	303		303	303	0
Adol. Residential Treatment	0	62		0	86		86	86	0
SA Transitional Care	0	9		0	13		13	13	0
Substance Abuse Total	0	294	0	0	402	0	402	402	0
Elder Care									
Skilled Nursing Patients	0	2		0	3		3	3	0
Assisted Living Patients	0	2		0	3		3	3	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	5	0	0	6	0	6	6	0



Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,326			1,834					
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		5,356	4,207		7,364	5,784	7,364	6,648	424
Microbiology Billable Tests		757	1,000		1,043	1,375	1,375	792	528
Blood Bank Billable Tests		134	81		184	111	184	173	4
Anatomical Pathology		11	27		15	37	37	0	36
Lab Billable Tests	0	6,258	5,315	0	8,606	7,307	8,606	7,614	992
Pharmacy Scripts (Note 1)	0	13,042	<= Mig Adj	0	17,973	<= Mig Adj	17,973	17,973	0
Acute Dialysis Procedures	0	4		0	5		5	5	0
Radiographic Exams	2	443	490	2	608	673	673	673	0
Ultrasound Exams	0	87	67	0	119	93	119	119	0
Mammography Exams	0	176	192	0	238	251	251	251	0
Fluoroscopy Exams	0	22	34	0	30	46	46	46	0
CT Exams	0	34	12	0	46	16	46	46	0
MRI Exams	0	23		0	31		31	31	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	25	Unknown		35	Unknown		35	35	0
Occupational Therapy Visits	4	Unknown		5	Unknown		5	5	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	29	-	586	40	-	805	805	805	0
Respiratory Therapy		Unknown	5,572		Unknown	7,624	7,624	7,624	0
Workload Minutes	0			0					
Cardiac Catheterization	0	5		0	11		11	11	0
Home Health Care Patients	0	8		0	12		12	12	0
Minor Procedure Cases									
Endoscopy		21			28		28	28	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	2		2	2	0
Digestive	0	22		0	30		30	30	0
Endocrine	0	0		0	0		0	0	0
ENT	0	10		0	14		14	14	0
Gynecology	0	7		0	10		10	10	0
Hemic and Lymphatic	0	0		0	1		1	1	0
Integument	0	8		0	11		11	11	0
Musculoskeletal	0	13		0	18		18	18	0
Nervous	0	4		0	5		5	5	0
Ocular	0	8		0	11		11	11	0
Respiratory	0	1		0	2		2	2	0
Urogenital	0	6		0	8		8	8	0
OP Surgical Case Total	0	81	38	0	111	52	111	111	0
Inpatient Surgery Cases	4	33	29	5	44	47	47	29	18
Surgical Case Total	4	114	67	6	156	99	158	140	18
EMS Responses	0	174		0	240		240	240	0

Notes:

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



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)	Migration % 0.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	4,211	Providers	0.9	4,211					
Internal Medicine	719	Providers	0.2	719					
Pediatric	1,085	Providers	0.2	1,085					
Ob/Gyn	717	Providers	0.2	717					
Primary Care Total	6,733	Providers	1.6	6,733					
Emergency Care	Migration % 0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	413	Patient Spaces	0.2			413			
ER/Non-urgent	394	Providers	0.1					394	Note 8
Emergency Care Total	807	Patient Spaces	0.4			413		394	
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	332	Providers	0.1	332					
Ophthalmology	229	Providers	0.1	229					
Dermatology	258	Providers	0.1	258					Note 1
General Surgery	255	Providers	0.1	255					
Otolaryngology	158	Providers	0.1	158					
Cardiology	70	Providers	0.0	70					
Urology	84	Providers	0.0	84					Note 3
Neurology	70	Providers	0.0	70					
Other Subspecialties	549	Providers	0.2			549			
Nephrology	2	Providers	0.0			2			
Allergy	Unknown	Providers	0.0			X			
Pulmonology	Unknown	Providers	0.0			X			
Gerontology	Unknown	Providers	Unknown			X			
Gastroenterology	Unknown	Providers	0.0			X			
Rheumatology	Unknown	Providers	Unknown			X			
Oncology	Unknown	Providers	0.0			X			
Pediatric-Genetics	Unknown	Providers	Unknown			X			
Traditional Healing	0	Providers	0.0		X				
Specialty Care Sub-Total	2,006			0	1,455	551			
Other Ambulatory Care Services									
Dental Service	174,230	Dentists	1.0	174,230					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	592	Optometrist	0.3	592					Note 2
<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	330	Podiatrists	0.1	330			Note 2		
<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					
<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	295	Audiologists	0.1	295			Note 2		
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>									
Behavioral Health									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	2,075	Counselors	1.3	1.2					
Psychiatry Provider	181	Providers	0.1	0.1			Note 2		
Social Service Visits	0	Counselors	0.7	0.7					
Alcohol & Substance Abuse Visits	2,075	Counselors	4.0	4.0					
Behavioral Health Totals	4,331	Counselors	6.0	5.9	0.1				
Inpatient Care									
Labor & Delivery	34	LDRs	0.5	0		34			
Obstetrics Patient Days	73	# of Beds	0.9	0		73			
<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	70	# of Bassinets	0.9	0		70			
<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	50	# of Beds	0.7	0		50	Migration %	0.0%	
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Adult Medical Acute Care									
0.0%									
<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	37	# of Beds	0.3	0		37			
Endocrinology	9	# of Beds	0.1	0		9			
Gastroenterology	30	# of Beds	0.2	0		30			
General Medicine	33	# of Beds	0.3	0		33			
Hematology	3	# of Beds	0.0	0		3			
Nephrology	9	# of Beds	0.1	0		9			
Neurology	18	# of Beds	0.1	0		18			
Oncology	4	# of Beds	0.0	0		4			
Pulmonary	40	# of Beds	0.3	0		40			
Rheumatology	2	# of Beds	0.0	0		2			
Unknown	3	# of Beds	0.0	0		3			
Medical Patient Day Total	187		1.5	0		187	0	0	
Adult Surgical Acute Care									
<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			
Dermatology	1	# of Beds	0.0	0		1			
General Surgery	44	# of Beds	0.4	0		44			
Gynecology	13	# of Beds	0.1	0		13			
Neurosurgery	5	# of Beds	0.1	0		5			
Ophthalmology	0	# of Beds	0.0	0		0			
Orthopedics	34	# of Beds	0.3	0		34			
Otolaryngology	2	# of Beds	0.0	0		2			
Thoracic Surgery	1	# of Beds	0.0	0		1			
Urology	4	# of Beds	0.0	0		4			
Vascular Surgery	10	# of Beds	0.1	0		10			
Surgical Patient Day Total	115	# of Beds	1.1	0		115	0	0	
Intensive Care Unit	64	# of beds	0.3	0		64			
<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	10	# of Beds	0.0	0		10			
<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	96	# of Beds	0.3	0		96			
<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	128	# of Beds	0.4	0		128			
<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	793	# of Beds	6	0		793	0	0	



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	303	# of Beds	1.1					303	Note 4
Adolescent Residential Treatment	86	# of Beds	0.3					86	Note 5
Substance Abuse Transitional Care	13	# of Beds	2.2	13					
Substance Abuse Non-Acute Care Totals	402		3.6	13				389	
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	3	# of Beds	3.0			3			
Assisted Living / Hospice	3	# of Beds	4.0			3			
	0	# of Beds	0.0			0			
Elder Care Totals	6		7.0			6			
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	6,648	Tech Staff @ Peak	0.7	6,648					
Microbiology	792	Tech Staff @ Peak	0.1			792			
Blood Bank	173	Tech Staff @ Peak	0.0			173			
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	7,614	Tech Staff @ Peak	0.8						
Pharmacy	17,973	Pharmacists	1.1	17,973					Migration % 0.0%
Acute Dialysis	5	Rooms	0.0			5			
<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	673	Rooms	0.1	673					
Ultrasound	119	Rooms	0.0			119			
Mammography	251	Rooms	0.1			251			Note 6
Fluoroscopy	46	Rooms	0.0			46			
CT	46	Rooms	0.0			46			
MRI	31	Rooms	0.0			31			
Diagnostic Imaging Totals	1,166	Radiologist	0.1	673	370	123			
Nuclear Medicine	0	Rooms	0.0			0			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			
Rehabilitation Services									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	35	Therapy FTE	0.0			35			
Occupational Therapy	5	Therapy FTE	0.0			5			
Speech Therapy	0	Therapy FTE	0.0			0			
Rehab Total	805	Therapy FTE	0.4			805			
Respiratory Therapy	7,624	Therapy FTE	0.1					7,624	
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>									
Cardiac	11	Rooms	0.0			11			
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>									
Home Health Care	12	# FTE	0.8			12			
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>									
Surgery									
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
Minor Procedure									
Endoscopy	28	Endoscopy Suites	0.0					28	Note 4
Outpatient Surgery Cases									
Cardiovascular	2	Outpatient ORs	0.0					2	
Digestive	30	Outpatient ORs	0.0					30	
Endocrine	0	Outpatient ORs	0.0					0	
ENT	14	Outpatient ORs	0.0					14	
Gynecology	10	Outpatient ORs	0.0					10	
Hemic and Lymphatic	1	Outpatient ORs	0.0					1	
Integument	11	Outpatient ORs	0.0					11	Note 4
Musculoskeletal	18	Outpatient ORs	0.0					18	
Nervous	5	Outpatient ORs	0.0					5	
Ocular	11	Outpatient ORs	0.0					11	
Respiratory	2	Outpatient ORs	0.0					2	
Urogenital	8	Outpatient ORs	0.0					8	
OP Surgical Case	111	Outpatient ORs	0.1					111	
Inpatient Surgery	29	Inpatient ORs	0.0	0		29			
Surgical Case Total	140		0.1	0		29		140	
Administrative Support									
Administration		# of FTE	6.6			6.6			
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.4			1.4			
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	5.1			5.1			
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Business Office		# of FTE	4.1	4.1					
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	2.0	2.0					
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	0.6	0.6					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	1.9	1.9					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	0.6	0.6					
<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	2.8	2.8					
<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	3.5	3.5					
Public Health Nutrition		# of FTE	0.9	0.9					
Environmental Health		# of FTE	1.0	1.0					
Health Education		# of FTE	1.0	1.0					
Additional Services									
Case Management		# of FTE	0.8	0.8					
<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	5.0	5.0					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Diabetes Program		# of FTE	1.5	1.5					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
EMS	240	Main Loc # FTE	1.0	1.0					
		# of Ambulances	1.0	1.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
WIC		# of FTE	4.0	4.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Wellness Center		# of FTE	4.0	4.0					
<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	1.0	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>									
Maternal/Child Health		# of FTE	3.0	3.0					
<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>									
Total FTE Staff			50.6						

Notes:

- Note 1 Visiting Professional Clinic providers from Winnebago
- Note 2 Visiting Professional Tele Medicine providers from Winnebago
- Note 3 Visiting Professional Tele Medicine providers from Area
- Note 4 Referred to Winnebago
- Note 5 Referred to AAYRTC
- Note 6 Visiting Resource from Winnebago
- Note 7 Teleradiography Service to local imaging resource
- Note 8 After Hours Clinic Non-Emergent Care to Wagner
- Note 9 N/A
- Note 10 N/A



Resource Allocation

Santee Health Center

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	4,211	Providers	0.9	1.0	111%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	1.0	50%			
Internal Medicine	719	Providers	0.2	0.2	100%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	-	0%			
Pediatric	1,085	Providers	0.2	-	0%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	1.0	50%			
Ob/Gyn	717	Providers	0.2	0.05	25%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	1.0	50%			
Primary Care Total	6,733	Providers	1.5	1.3	83%	-		\$ -
		Provider Offices	4.0	-	0%			
		Nursing Support (RN+LPN+CNA)	2.3	1.0	44%			
		Exam Rooms	8.0	3.0	38%			
		Dept. Gross Sq. Mtrs	584.0	89.2	15%			
Emergency Care	-	ER Providers	-	-	100%	413	\$ 294	\$ 121,461
		Nursing Support (RN+LPN)	-	-	100%			
		Patient Spaces	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	-	Providers	-		100%	-	\$ 326	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Ophthalmology	-	Providers	-		100%	-	\$ 250	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Dermatology	-	Providers	-		100%	-	\$ 262	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
General Surgery	-	Providers	-		100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Otolaryngology	-	Providers	-	0.0	100%	-	\$ 261	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Cardiology	-	Providers	-		100%	-	\$ 200	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Urology	-	Providers	-		100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			



Resource Allocation

Santee Health Center

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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						549	\$ 458	\$ 251,508
Nephrology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Allergy		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Pulmonology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Gerontology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Gastroenterology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Rheumatology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Oncology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Pediatric-Genetics		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Traditional Healing		Providers	1.0	-	0%			
		Provider Offices	1.0	-	0%			
		Exam Rooms	1.0	-	0%			
Podiatry Visits	-	Podiatrists	-	0.1	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Podiatry Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Specialty Care Sub-Total	-	Exam Rooms	1.0	-	0%	549	\$ 251,508	
		Provider Offices	1.0	-	0%			
		Dept. Gross Sq. Mtrs	73.0	-	0%			
Total In-House Providers	6,733	Providers	2.5	1.4	55%			
Visiting Professional Clinic	2,671	Exam	2.0	-	0%			
		Provider Offices	1.0	-	0%			
		Dept. Gross Sq. Mtrs	82.0	-	0%			



Resource Allocation

Santee Health Center

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	174,230	Dentists	1.0	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Hygienists	0.5	-	0%			
		Dental Chair	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	123.0	56.3	46%			
Optometry Visits	-	Optometrist	-	0.1	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Eye Lanes	-	-	100%			
		Dept. Gross Sq. Mtrs	-	19.3	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%			
Behavioral Health								
Mental Health Visits		Counselors	1.2	-	0%			
Psychiatry		Counselors	-	-	100%			
Social Service Visits		Counselors	0.7	-	0%			
Alcohol & Substance Abuse		Counselors	4.0	2.6	65%			
Behavioral Health Total		Total Counselors	5.9	2.6	44%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Counselor Offices	6.0	3.0	50%			
		Dept. Gross Sq. Mtrs	156.0	120.4	77%			
Inpatient Care								
Births	-	LDRPs	-	-	100%	42	\$ 2,054	\$ 85,241
		Dept. Gross Sq. Mtrs	-	-	100%			
Obstetric Patient Days	-	Post Partum beds	-	-	100%	89		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	-	# of Bassinets	-	-	100%	114	\$ 1,026	\$ 117,196
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	-	# of Beds	-	-	100%	79	\$ 1,026	\$ 81,054
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Medical Acute Care	-	# of Beds	-	-	100%	226	\$ 904	\$ 204,422
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	211	\$ 904	\$ 190,940
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	64	\$ 904	\$ 57,730
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	37	\$ 550	\$ 20,542
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	-	# of Beds	-	-	100%	141	\$ 932	\$ 131,484
		Dept. Gross Sq. Mtrs	-	-	100%			
Sub Acute/Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	962		\$ 888,609
		Dept. Gross Sq. Mtrs	-	-	100%			



Resource Allocation

Santee Health Center

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	6,648	Tech staff @ peak	0.7	1.0	143%			
Microbiology Lab	-	Tech staff @ peak	-		100%			
Blood Bank	-	Tech staff @ peak	-		100%			
Anatomical Pathology	-	Tech staff @ peak	-		100%			
Lab Total	6,648	Tech staff @ peak	0.7	1.0	143%	966	\$ 139	\$ 134,234
		Dept. Gross Sq. Mtrs	22.1	17.4	79%			
Pharmacy	17,973	Pharmacists	0.9	1.0	111%	-		\$ -
		Dept. Gross Sq. Mtrs	47.5	27.7	58%			
Acute Dialysis	-	Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Diagnostic Imaging								
Radiographic exams	673	Rooms	0.1	1.0	100%	-	\$ 244	\$ -
Ultrasound Exams	-	Rooms	-		100%	-	\$ 207	\$ -
Mammography Exams	-	Rooms	-		100%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-		100%	46	\$ 63	\$ 2,898
CT	-	Rooms	-		100%	46	\$ 651	\$ 29,904
MRI exams	-	Rooms	-		100%	31	\$ 745	\$ 23,264
Diagnostic Imaging Total	673	Radiologists	0.1	-	0%	123		\$ 56,066
		Dept. Gross Sq. Mtrs	150.0	36.4	24%			
Nuclear Medicine	-	Rooms	-		100%	-	\$ 595	\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Radiation Oncology	-	Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Chemotherapy	-	Patient Spaces	-		100%	-	\$ 918	\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	-		100%			
OT Visits		Therapy FTE	-		100%			
Speech Therapy Visits		Therapy FTE	-		100%			
Rehab Total	-	Therapy FTE	-	-	100%	805	\$ 153	\$ 123,165
		Dept. Gross Sq. Mtrs	-		100%			
RT Workload Minutes	-	Therapy FTE	-		100%	-		\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Cardiac Catheterization	-	Rooms	-		100%	11	\$ 4,566	\$ 50,726
		Dept. Gross Sq. Mtrs	-		100%			
Surgery								
Outpatient Endoscopy Cases	-	Endoscopy Suites	-		100%	-	\$ 1,326	\$ -
Outpatient Surgery Cases	-	Outpatient ORs	-		100%	-	\$ 3,206	\$ -
Inpatient Surgical Cases	-	Inpatient ORs	-		100%	29		\$ -
		# of Pre-Op Spaces	-		100%			
		# of PACU Spaces	-		100%			
		# of Phase II Spaces	-		100%			
Surgical Case Total	-	# of ORs	-	-	100%	29		\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Administrative Support								
Administration								
		# of FTE	6.6	-	0%			
		Dept. Gross Sq. Mtrs	125.8	64.1	51%			
Information Management								
		# of FTE	1.4	-	0%			
		Dept. Gross Sq. Mtrs	24.3	11.7	48%			
Health Information Mngmt.								
		# of FTE	5.1	1.0	20%			
		Dept. Gross Sq. Mtrs	39.2	11.9	30%			
Business Office								
		# of FTE	4.1	1.0	24%			
		Dept. Gross Sq. Mtrs	61.7	23.4	38%			
Contract Health								
		# of FTE	2.0	1.0	49%			
		Dept. Gross Sq. Mtrs	30.7	11.3	37%			





Resource Allocation

Santee Health Center

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.6	-	0%			
		Dept. Gross Sq. Mtrs	18.5	-	0%			
Facility Management		# of FTE	1.9	-	0%			
		Dept. Gross Sq. Mtrs	26.9	22.3	83%			
Central Sterile		# of FTE	0.7	-	0%			
		Dept. Gross Sq. Mtrs	29.8	-	0%			
Dietary		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Property & Supply		# of FTE	0.6	-	0%			
		Dept. Gross Sq. Mtrs	30.2	-	0%			
Housekeeping & Linen		# of FTE	2.8	1.0	36%			
		Dept. Gross Sq. Mtrs	9.2	9.1	99%			
Preventive Care								
Public Health Nursing		# of FTE	3.5	-	0%			
	Visiting Providers to outlying areas.		-					
	Dept. Gross Sq. Mtrs		61.0	-	0%			
Public Health Nutrition		# of FTE	0.9	0.05	6%			
	Visiting Providers to outlying areas.		-					
	Dept. Gross Sq. Mtrs		10.1	-	0%			
Environmental Health		# of FTE	1.0	-	0%			
	Dept. Gross Sq. Mtrs		19.0		0%			
Health Education		# of FTE	1.0	1.0	100%			
	Dept. Gross Sq. Mtrs		13.6	4.1	30%			
Case Management		# of FTE	0.8	-	0%			
	Visiting Providers to outlying areas.		-					
	Dept. Gross Sq. Mtrs		13.4	-	0%			
CHR		# of FTE	5.0	4.0	80%			
	Dept. Gross Sq. Mtrs		68.0	12.3	18%			
Diabetes Program		# of FTE	1.5	1.0	67%			
	Dept. Gross Sq. Mtrs		26.4	4.1	16%			
Outreach Diabetes		# of FTE	-		100%			
	Bldg. Gross Sq. Mtrs		-		100%			
Wellness Center		# of FTE	4.0	1.0	25%			
	Bldg. Gross Sq. Mtrs		360.0	112.0	31%			
WIC		# of FTE	4.0	1.0	25%			
	Dept. Gross Sq. Mtrs		54.4	10.0	18%			
Additional Services - IHS Supported								
Hostel Services		Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
EMS		# of FTE	1.0	1.0	100%	-	\$ 930	\$ -
		# of Ambulances	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	60.3	59.5	99%			
Security		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Transportation		# of FTE	-		100%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			50.6	22.0	43%	70.9	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			3,295	723	22%			



Resource Allocation

Santee Health Center

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Substance Abuse Non-Acute Care								
Adult Residential Treatment	-	# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Adolescent Residential Treatment	-	# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Substance Abuse Transitional Care	13	# of Beds	2.2	-	0%			
		Dept. Gross Sq. Mtrs	108.1	-	0%			
Total SANAC - Building Gross Square Meters			108.1	-	0%			

Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	-	# of patient beds	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Assisted Living	-	# of patient beds	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Hospice	-	# of patient beds	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Outreach Elder Care		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Home Health Care	-	# of Home Health Care FTE	-		100%	12	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	-		100%			
Elder Care Total	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Total Elder Care - Building Gross Square Meters			-	-	100%			

Miscellaneous Services

Tribal Health Administration		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Tobacco Cessation		# of FTE	1.0	1.0	100%			
		Bldg. Gross Sq. Mtrs	13.6	4.1	30%			
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	3.0	2.0	67%			
		Bldg. Gross Sq. Mtrs	40.8	20.0	49%			
Injury Prevention		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Other		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Other/Urgent Care		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Miscellaneous Services Building Gross Square Mtrs			54.4	24.1	44%			

Grand Total - Total Building Gross Square Meters	3,457	747	22%
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Contract Health Dollars Sub-Total	\$ 1,625,768
Other Expenditures - Contract Health	\$ 360,921
Inflation Adjusted CHS \$ - Total	\$ 2,662,163