



Spirit Lake 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.

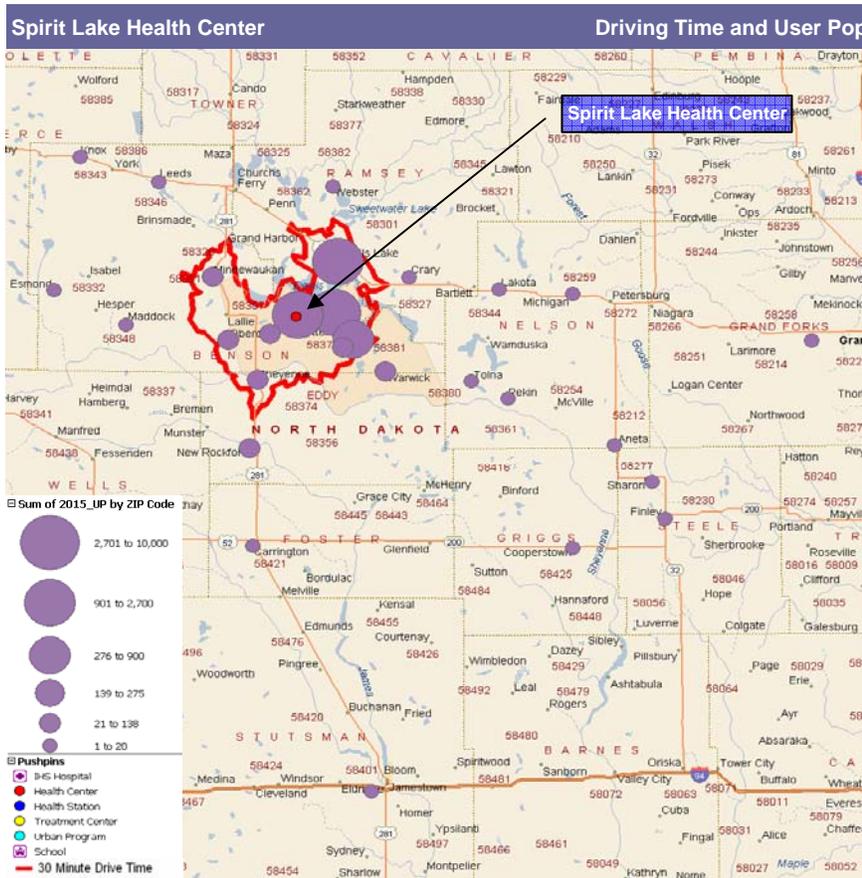
Resource Allocation

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

Carrington, Cooperstown, Emerado, Finley, Jamestown, Sharon, Aneta, Crary, Crow Hill, Devils Lake, Esmond, Fort Totten, Knox, Lakota, Leeds, Maddock, Michigan, Minnewaukan, Mission, New Rockford, Oberon, Pekin, Sheyenne, St. Michael D, Tokio, Tolna, Warwick, Webster, Woodlake Dis

Population Summary

2001 User Pop	4,944	Growth Rate	23.8%	2015 User Pop	6,123
2015 by Age					
0-14	2,247	15-44	2,880	45-65	750
		65+	246		
Average Age					
Service Area	25.3	Aberdeen	26.7	USA	36.0
Expanded Service Area #1				2015 User Pop	6,123
Services					
Communities					
Expanded Service Area #2				2015 User Pop	6,123
Services					
Communities					

	Existing	Need	%
Base HSP GSM	3,367	5,216	64.5%
Resource Summary			
	Existing	Need	%
IHS Supportable GSM	3,367	7,431	45.3%
Total GSM	4,067	10,822	37.6%
Parking Spaces	107	247	43.4%
Site (Hectares)	3.31	3.3	100.8%
IHS Supportable Staff	100.8	137.2	73.5%
Service Unit Contract Hlth \$	718,404		
PSA Contract Hlth \$		8,075,851	
Service Summary			
Primary Care, including:			
FP, IM, Pediatrics, OB/Gyn			
Emergency Care			
Specialty Care, including:			
NONE			
Visiting Professionals, including:			
Ortho, Ophth, Derm, Gen Surg,			
ENT, Cardio, Urology, Neuro,			
Traditional Healing, Psychiatry			
Dental, Optom, Podiatry, Audiology			
Dialysis Stations			
Behavioral Health			
SA Transitional Care			
Elder Care			
Laboratory, Pharmacy			
Diagnostic Imaging, including:			
Gen Rad, Ultrasound, Mammo,			
Rehab, including: PT, OT			
Home Health Care			
Preventive Care, including:			
PHN, PH Nutrition, Health Ed			
Additional Services, including:			
Case Mgmt, CHR, Wellness,			
Diab Program, Diab Outreach,			
Elder Care Outreach, EMS,			
Family Planning/Domestic Viol,			
Security, Transportation, WIC			
Tribal Hlth Admin, Injury Prevent'n (see Delivery Plan for others)			
New services are identified in red.			



Executive Summary

Service Area Description

The Spirit Lake Service Area, serving the Primary Care Service Area Communities listed to the left, is located Spirit Lake Reservation in the east central section of North Dakota.

As part of the Aberdeen Area, the Spirit Lake clinic is the only clinic within the Spirit Lake Service Unit. The closest alternative care options can be found in Devils Lake and Grand Forks, North Dakota.

As noted in the Service Summary to the left, Spirit Lake Service Area operates as a Health Clinic providing a broad spectrum of outpatient and ancillary services, and emergency services is proposed within the master plan. Inpatient

Services & Resourcing Priorities

1	<i>Primary Care Support (space-providers-personnel)</i>
2	<i>Emergency Care (urgent/non-urgent, extended hours)</i>
3	<i>Visiting Professional Clinic (space & staff for specialties)</i>
4	<i>Traditional healing</i>
5	<i>Specialty care (podiatry)</i>
6	<i>Dental Services</i>
7	<i>Optometry</i>
8	<i>Dialysis - staff, space</i>
9	<i>Audiology</i>
10	<i>Behavioral Health</i>
11	<i>Rehab (PT/RT/OT)</i>
12	<i>Space for a procedure room (primary specialty/surgical & diagnostic)</i>
13	<i>Administrative support space</i>
14	<i>Facility support (secondary to space needs)</i>
15	<i>Preventive Care (PHN space/overall health/physician/wellness/EMS)</i>
16	<i>Adolescent Mental Health & Substance Abuse Center</i>
17	<i>Elder Care (Nursing Home, Assisted Living, staff, space)</i>
18	



Executive Summary

Campus Infrastructure Priorities	
1	<i>HVAC extremes are uncomfortable</i>
2	<i>Inadequate storage</i>
3	<i>Poor sound insulation; no confidentiality</i>
4	<i>Parking lot resurfaced and extend paving</i>
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14	
15	

Functional Deficiencies	
1	<i>Too open; not private - would like to separate walk-in vs appointment visits; waiting is congested</i>
2	<i>Multicultural prayer quiet room is desired</i>
3	<i>Conference room is not available</i>
4	<i>Medical records is congested; needs separate space for provider charting</i>
5	<i>Employee lounge with a door is desired</i>
6	<i>Mental health building is small</i>
7	<i>Both housing units are trailers; more needed</i>
8	<i>Staff day care is requested</i>
9	<i>Overall, all departments need more space</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	16,859	17,546	17,193	17,199	1	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	1,185	1,372	1,334	1,297	0	0	0	0	0.0%
Ob/Gyn	885	496	433	605	22	28	7	19	3.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	88	85	28	67	100.0%
Ophthalmology	0	0	0	0	122	118	39	93	100.0%
Dermatology	0	0	0	0	3	2	0	2	100.0%
General Surgery	0	0	0	0	143	147	60	117	100.0%
Otolaryngology	55	59	65	60	96	101	25	74	55.4%
Cardiology	17	4	11	11	54	30	14	33	75.4%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	28	30	9	22	100.0%
Nephrology	0	0	0	0	38	43	12	31	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	19,001	19,477	19,036	19,171	595	584	194	458	2.3%
Direct & Tribal Care + Contract Care	19,596	20,061	19,230	19,629					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	116	85	131	111	26	33	82	47	29.8%
Podiatry Visits	809	818	826	818	84	63	23	57	6.5%
Dialysis Patients	10	8	6	8				0	0.0%
Audiology Visits	65	39	19	41	85	123	146	118	74.2%
Outpatient Behavioral Health									
Mental Health Visits	328	247	409	328	16	24	27	22	6.4%
Psychiatry	245	330	0	192	17	23	3	14	7.0%
Social Services Visits	328	247	409	328				0	0.0%
Alcohol & Substance Abuse Visits	2,344	2,435	2,645	2,475				0	0.0%
BH Visit Totals	3,245	3,259	3,463	3,322	33	47	30	37	1.1%

* 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	0	0	0	0	20	10	6	12	100.0%	
Obstetrics Patient Days	0	0	0	0	58	23	16	32	100.0%	
Neonatology Patient Days	0	0	0	0	48	13	10	24	100.0%	
Pediatric Patient Days	0	0	0	0	113	91	55	86	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	109	95	109	104	100.0%	
Endocrinology	0	0	0	0	51	32	36	40	100.0%	
Gastroenterology	0	0	0	0	144	123	135	134	100.0%	
General Medicine	0	0	0	0	59	29	54	47	100.0%	
Hematology	0	0	0	0	9	26	20	18	100.0%	
Nephrology	0	0	0	0	4	19	43	22	100.0%	
Neurology	0	0	0	0	52	14	10	25	100.0%	
Oncology	0	0	0	0	0	48	12	20	100.0%	
Pulmonary	0	0	0	0	144	115	154	138	100.0%	
Rheumatology	0	0	0	0	1	0	4	2	100.0%	
Unknown	0	0	0	0	0	5	8	4	100.0%	
Medical Patient Day Total	0	0	0	0	573	506	585	555	100.0%	
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	122	94	96	104	100.0%	
Gynecology	0	0	0	0	11	12	8	10	100.0%	
Neurosurgery	0	0	0	0	16	32	37	28	100.0%	
Ophthalmology	0	0	0	0	5	0	0	2	100.0%	
Orthopedics	0	0	0	0	70	56	49	58	100.0%	
Otolaryngology	0	0	0	0	7	20	27	18	100.0%	
Thoracic Surgery	0	0	0	0	7	0	6	4	100.0%	
Urology	0	0	0	0	48	41	9	33	100.0%	
Vascular Surgery	0	0	0	0	0	37	12	16	100.0%	
Surgical Patient Day Total	0	0	0	0	286	292	244	274	100.0%	
Psychiatry Patient Days	0	0	0	0	0	21	10	10	100.0%	
Medical Detox Patient Days	0	0	0	0	28	16	25	23	100.0%	
Sub Acute/Transitional Care	10	12	28	17				0	0.0%	
Inpatient Care Totals	10	12	28	17	1,106	962	945	1,004	98.4%	
Direct & Tribal + Contract Care	1,116	974	973	1,021	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	61	86	166	104	0	0	0	0	0.0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	10	12	28	17	0	0	0	0	0.0%	
Substance Abuse Totals	71	98	194	121	0	0	0	0	0.0%	
Elder Care										
Skilled Nursing Patients	16	16	16	16				0	0.0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	16	16	16	16	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	23,856	25,004	23,978	24,279				0	0.0%	
Pharmacy Scripts	58,360	57,350	59,369	58,360				0	0.0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	1,939	1,588	1,197	1,575	0	0	0	0	0.0%	
Ultrasound Exams	205	218	305	243				0	0.0%	
Mammography Exams	152	167	336	218				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	133	86	50	90				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	2,491	1,963	2	1,485				0	0.0%	
Digestive	0	0	0	0				0	0%	
Endocrine	0	0	0	0				0	0%	
ENT	4	3	1	3				0	0.0%	
Gynecology	13	0	11	8				0	0.0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	0	0	0	0				0	0%	
Musculoskeletal	81	60	9	50				0	0.0%	
Nervous	1	2	0	1				0	0.0%	
Ocular	2	0	1	1				0	0.0%	
Respiratory	0	0	1	0				0	0.0%	
Urogenital	4	1	1	2				0	0.0%	
OP Surgical Case Total	2,596	2,029	26	1,550	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	63	74	53	63	100.0%	
Surgical Case Total	2,596	2,029	26	1,550	63	74	53	63	4%	
Direct & Tribal + Contract Care	2,659	2,103	79	1,614						
EMS - Pre-Hospital Resp.	602	696	751	683				0	0.0%	
EMS - Inter Hospital Resp	35	25	50	37				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	16,678	17,320	16,896	16,965	1	0	0	0	0.0%
Internal Medicine	14	8	9	10				0	0.0%
Pediatric	1,192	1,377	1,338	1,302	0	0	0	0	0.0%
Ob/Gyn	911	543	457	637	22	28	5	18	2.8%
Emergency Care									
Emergency/Urgent	45	58	50	51				0	0.0%
ER/Non-urgent	86	59	41	62				0	0.0%
Specialty Care									
Orthopedics	10	8	11	10	88	84	27	66	87.3%
Ophthalmology	6	0	1	2	122	116	39	92	97.5%
Dermatology	6	9	10	8	3	2	0	2	16.7%
General Surgery	33	44	13	30	144	143	57	115	79.3%
Otolaryngology	55	59	66	60	97	101	25	74	55.3%
Cardiology	17	4	10	10	53	30	14	32	75.8%
Urology	5	0	2	2				0	0.0%
Neurology	0	0	0	0	28	30	9	22	100.0%
Nephrology	0	0	0	0	38	42	12	31	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	19,058	19,489	18,904	19,150	596	576	188	453	2.3%
Direct & Tribal Care + Contract Care	19,654	20,065	19,092	19,604					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	148	104	167	140	25	33	81	46	24.9%
Podiatry Visits	813	798	801	804	85	64	23	57	6.7%
Dialysis Patients	10	8	6	8				0	0.0%
Audiology Visits	64	47	24	45	85	123	144	117	72.3%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	16	23	25	21	100.0%
Psychiatry	245	322	15	194	17	23	3	14	6.9%
Social Services Visits	328	247	409	328				0	0.0%
Alcohol & Substance Abuse Visits	2,344	2,435	2,645	2,475				0	0.0%
BH Visit Totals	2,917	3,004	3,069	2,997	33	46	28	36	1.2%

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



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	2	1	1	20	10	5	12	92.1%	
Obstetrics Patient Days	0	3	4	2	58	23	14	32	93.1%	
Neonatology Patient Days	2	6	1	3	46	13	10	23	88.5%	
Pediatric Patient Days	0	0	0	0	111	91	55	86	100.0%	
Adult Medical Patient Days										
Cardiology	0	3	0	1	109	103	109	107	99.1%	
Endocrinology	2	0	0	1	51	32	36	40	98.3%	
Gastroenterology	4	7	9	7	144	128	135	136	95.3%	
General Medicine	0	0	0	0	59	29	54	47	100.0%	
Hematology	5	0	0	2	9	32	20	20	92.4%	
Nephrology	0	0	0	0	4	19	38	20	100.0%	
Neurology	0	0	0	0	52	14	10	25	100.0%	
Oncology	0	0	0	0	0	48	12	20	100.0%	
Pulmonary	0	0	0	0	152	115	154	140	100.0%	
Rheumatology	0	0	0	0	1	0	4	2	100.0%	
Unknown	0	4	0	1	0	5	8	4	76.5%	
Medical Patient Day Total	11	14	9	11	581	525	580	562	98.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	36	0	0	12	100.0%	
General Surgery	7	1	1	3	139	94	94	109	97.3%	
Gynecology	4	4	9	6	11	12	8	10	64.6%	
Neurosurgery	0	0	0	0	16	32	37	28	100.0%	
Ophthalmology	0	0	0	0	5	0	0	2	100.0%	
Orthopedics	0	0	0	0	70	48	40	53	100.0%	
Otolaryngology	0	0	0	0	7	20	27	18	100.0%	
Thoracic Surgery	0	0	0	0	7	0	6	4	100.0%	
Urology	0	0	0	0	48	41	9	33	100.0%	
Vascular Surgery	0	0	0	0	17	37	12	22	100.0%	
Surgical Patient Day Total	11	5	10	9	356	284	233	291	97.1%	
Psychiatry Patient Days	0	0	8	3	0	18	10	9	77.8%	
Medical Detox Patient Days	0	30	0	10	28	16	25	23	69.7%	
Sub Acute/Transitional Care	10	12	28	17				0	0.0%	
Inpatient Care Totals	34	70	60	55	1,180	970	927	1,026	94.9%	
Direct & Tribal + Contract Care	1,214	1,040	987	1,080	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	61	86	166	104	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	61	86	166	104	0	0	0	0	0.0%	
Elder Care										
Skilled Nursing Patients	16	16	16	16				0	0.0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	16	16	16	16	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	23,856	25,004	23,978	24,279				0	0.0%
Pharmacy Scripts	58,360	57,350	59,369	58,360				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	1,939	1,588	1,197	1,575	1	0	0	0	0.0%
Ultrasound Exams	205	218	305	243				0	0.0%
Mammography Exams	152	167	336	218				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	2	1				0	0.0%
Occupational Therapy Visits	0	1	0	0				0	0.0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	133	86	50	90				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	13	1	1	5				0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	1	1	1				0	0.0%
Digestive	1	0	0	0				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	4	0	5	3				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	43	78	3	41				0	0.0%
Musculoskeletal	2	0	0	1				0	0.0%
Nervous	0	1	0	0				0	0.0%
Ocular	1	0	1	1				0	0.0%
Respiratory	0	0	1	0				0	0.0%
Urogenital	2	1	0	1				0	0.0%
OP Surgical Case Total	53	81	11	48	0	0	0	0	0%
Inpatient Surgery Cases	3	2	5	3	68	71	51	63	95.0%
Surgical Case Total	56	83	16	52	68	71	51	63	55%
Direct & Tribal + Contract Care	124	154	67	115					
EMS - Pre-Hospital Resp.	602	696	751	683				0	0.0%
EMS - Inter Hospital Resp	35	25	50	37				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	4,944			6,123					
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	16,965	5,248		21,011	6,499		14,812	14,812	0
Internal Medicine	10	1,735		13	2,148		2,148	2,148	0
Pediatric	1,302	3,251		1,613	4,029		4,029	4,029	0
Ob/Gyn	655	1,987		812	2,460		2,460	2,460	0
Primary Care Sub-Tot.	18,933	12,220	16,265	23,448	15,135	20,138	23,448	23,448	0
Emergency Care									
Emergency/Urgent	51	1,119		63	1,386		1,386	1,386	0
ER/Non-urgent	62	746		77	924		1,142	1,142	0
Emerg. Care Sub-Tot.	113	1,866	2,045	140	2,311	2,528	2,528	2,528	0
Specialty Care									
Orthopedics	76	862		94	1,067		1,067	1,067	0
Ophthalmology	95	520		117	645		645	645	0
Dermatology	10	670		12	829		829	829	0
General Surgery	145	653		179	809		809	809	0
Otolaryngology	134	422		166	523		523	523	0
Cardiology	43	138		53	171		171	171	0
Urology	2	194		3	240		240	240	0
Neurology	22	180		28	223		223	223	0
Other Specialties		1,364		0	1,689		1,689	1,689	0
Nephrology	31	Unknown		38	Unknown		38	38	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.	558	5,003	752	691	6,195	933	6,233	6,233	0
Total Provider Visits By PSA Residents	19,604	19,089	19,062	24,279	23,641	23,599	32,209	32,209	0
Provider Visits	Unmet need if (-)	542	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.97	3.86	3.86	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	437,751	469,680	0	542,111	581,685	581,685	581,685	0
Optometry Visits	186	Unknown	1,507	230	Unknown	1,882	1,882	1,882	0
Podiatry Visits	861	667		1,067	827		1,067	1,067	0
Dialysis Patients	8	Unknown		10	Unknown		10	10	0
Audiology Visits	162	765	500	201	948	627	948	948	0
Outpatient Behavioral Health Services									
Mental Health Visits	21	Unknown	792	26	Unknown	979	979	979	0
Psychiatry	208	479		258	593		593	593	0
Social Services Visits	328	Unknown		406	Unknown		406	406	0
Alcohol & Substance Abuse	2,475	Unknown		3,065	Unknown		3,065	3,065	0
BH Visits Totals	3,032	479	792	3,755	593	979	5,043	5,043	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	4,944			6,123					
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	13	99	126	16	122	155	155	127	28
Obstetrics Patient Days	34	204	270	42	252	333	333	273	60
Neonatology Patient Days	26	349		32	432		432	264	169
Pediatric Patient Days	86	173	352	106	214	438	438	276	162
Adult Medical Patient Days									
Cardiology	108	94		134	116		134	100	33
Endocrinology	40	18		50	23		50	50	0
Gastroenterology	142	65		176	80		176	176	0
General Medicine	47	78		59	96		96	87	10
Hematology	22	13		27	16		27	14	14
Nephrology	20	18		25	23		25	22	4
Neurology	25	41		31	51		51	45	6
Oncology	20	27		25	33		33	11	22
Pulmonary	140	95		174	117		174	146	28
Rheumatology	2	3		2	4		4	4	0
Unknown	6	8		7	9		9	9	0
Medical Patient Day Total	573	459	363	710	568	451	779	663	116
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	12	3		15	3		15	15	0
General Surgery	112	144		139	178		178	120	59
Gynecology	16	37		20	46		46	39	7
Neurosurgery	28	36		35	44		44	15	29
Ophthalmology	2	1		2	2		2	1	1
Orthopedics	53	85		65	105		105	88	17
Otolaryngology	18	30		22	37		37	5	32
Thoracic Surgery	4	49		5	60		60	3	57
Urology	33	19		40	23		40	19	22
Vascular Surgery	22	30		27	38		38	15	22
Surgical Patient Day Total	300	434	248	371	538	318	567	320	247
Psychiatry Patient Days	12	94	65	15	116	82	116	30	86
Medical Detox Patient Days	33	16		41	20		41	28	13
Sub Acute/Transitional Care	17	245		21	304		304	304	0
Inpatient Care Totals	1,080	1,973	1,298	1,338	2,445	1,622	3,011	2,158	852
Inpatient Patient Days	Unmet need if (-) -893		Over Utilization if (+)						
Substance Abuse Non-Acute Care									
Adult Residential Treatment	104	734		129	909		909	909	0
Adol. Residential Treatment	0	270		0	319		319	319	0
SA Transitional Care	0	35		0	43		43	43	0
Substance Abuse Total	104	1,039	0	129	1,271	0	1,271	1,271	0
Elder Care									
Skilled Nursing Patients	16	5		20	6		20	20	0
Assisted Living Patients	0	6		0	8		8	8	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	16	12	0	20	15	0	28	28	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	4,944			6,123					
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		18,635	14,706		23,083	18,208	23,083	23,229	1,483
Microbiology Billable Tests		2,713	3,492		3,360	4,323	4,323	2,777	1,851
Blood Bank Billable Tests		457	283		566	350	566	593	12
Anatomical Pathology		38	94		48	116	116	0	124
Lab Billable Tests	24,279	21,843	18,575	30,069	27,056	22,997	30,069	26,599	3,470
Pharmacy Scripts (Note 1)	58,360	49,153	<= Mig Adj	72,277	60,876	<= Mig Adj	72,277	72,277	0
Acute Dialysis Procedures	0	12		0	14		14	14	0
Radiographic Exams	1,575	1,522	1,710	1,951	1,886	2,116	2,116	2,116	0
Ultrasound Exams	243	301	236	301	373	292	373	373	0
Mammography Exams	218	479	463	270	592	571	592	592	0
Fluoroscopy Exams	0	76	118	0	94	146	146	146	0
CT Exams	0	112	41	0	139	50	139	139	0
MRI Exams	0	79		0	98		98	98	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	1	Unknown		1	Unknown		1	1	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	1	-	1,881	1	-	2,330	2,330	2,330	0
Respiratory Therapy									
Workload Minutes	90	Unknown	19,441	111	Unknown	24,059	24,059	24,059	0
Cardiac Catheterization	0	15		0	28		28	28	0
Home Health Care Patients	0	25		0	32		32	32	0
Minor Procedure Cases									
Endoscopy		61			76		76	76	0
Outpatient Surgery Cases									
Cardiovascular	1	4		1	5		5	5	0
Digestive	0	68		0	85		85	85	0
Endocrine	0	0		0	1		1	1	0
ENT	0	40		0	50		50	50	0
Gynecology	3	26		4	33		33	33	0
Hemic and Lymphatic	0	2		0	2		2	2	0
Integument	41	27		51	34		51	51	0
Musculoskeletal	1	45		1	56		56	56	0
Nervous	0	11		0	14		14	14	0
Ocular	1	21		1	27		27	27	0
Respiratory	0	4		0	5		5	5	0
Urogenital	1	18		1	22		22	22	0
OP Surgical Case Total	48	268	138	60	332	169	350	350	0
Inpatient Surgery Cases	67	104	115	83	129	147	147	90	57
Surgical Case Total	115	372	253	142	461	316	497	439	57
EMS Responses	720	648		891	802		891	891	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	14,812	Providers	3.3	14,812					
Internal Medicine	2,148	Providers	0.6	2,148					
Pediatric	4,029	Providers	0.9	4,029					
Ob/Gyn	2,460	Providers	0.8	2,460					
Primary Care Total	23,448	Providers	5.6	23,448					
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	1,386	Patient Spaces	0.7	1,386					
ER/Non-urgent	1,142	Providers	0.2	1,142					
Emergency Care Total	2,528	Patient Spaces	1.3	2,528					
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	1,067	Providers	0.4	1,067					Note 1
Ophthalmology	645	Providers	0.2	645					Note 1
Dermatology	829	Providers	0.2	829					telemedicine; Note 1
General Surgery	809	Providers	0.3	809					Note 1
Otolaryngology	523	Providers	0.2	523					Note 1
Cardiology	171	Providers	0.1	171					telemedicine
Urology	240	Providers	0.1	240					Note 1
Neurology	223	Providers	0.1	223					Note 1
Other Subspecialties	1,689	Providers	0.7		1,689				
Nephrology	38	Providers	0.0		38				
Allergy	Unknown	Providers	0.1		X				
Pulmonology	Unknown	Providers	0.0		X				
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.1		X				
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.1		X				
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0		X				Note 1
Specialty Care Sub-Total	6,233				4,507	1,727			
Other Ambulatory Care Services									
Dental Service	581,685	Dentists	3.5	581,685					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	1,882	Optometrist	0.9	1,882					Current part-time diabetic grant
<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	1,067	Podiatrists	0.4	1,067						
<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	10	Dialysis Stations	3.1	10	10					
<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	948	Audiologists	0.5	948						Tribal
<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	979	Counselors	3.5	3.2						
Psychiatry Provider	593	Providers	0.3	0.3						Telepsych; Note 1
Social Service Visits	406	Counselors	2.2	2.2						Tribal
Alcohol & Substance Abuse Visits	3,065	Counselors	1.8	5.4						Tribal: 1.8 adult, 1.0 adol FTE
Behavioral Health Totals	5,043	Counselors	7.5	10.8	0.3					
Inpatient Care										
Labor & Delivery	127	LDRs	1.1	0	127					
Obstetrics Patient Days	273	# of Beds	2.2	0	273					
<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	264	# of Bassinets	2.1	0	264					
<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	276	# of Beds	2.2	0	276					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									Migration %	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	100	# of Beds	0.5	0		100				
Endocrinology	50	# of Beds	0.3	0		50				
Gastroenterology	176	# of Beds	0.9	0		176				
General Medicine	87	# of Beds	0.4	0		87				
Hematology	14	# of Beds	0.1	0		14				
Nephrology	22	# of Beds	0.1	0		22				
Neurology	45	# of Beds	0.2	0		45				
Oncology	11	# of Beds	0.1	0		11				
Pulmonary	146	# of Beds	0.8	0		146				
Rheumatology	4	# of Beds	0.0	0		4				
Unknown	9	# of Beds	0.0	0		9				
Medical Patient Day Total	663		3.4	0		663				
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	1	# of Beds	0.0	0		1				
Dermatology	15	# of Beds	0.1	0		15				
General Surgery	120	# of Beds	0.8	0		120				
Gynecology	39	# of Beds	0.3	0		39				
Neurosurgery	15	# of Beds	0.1	0		15				
Ophthalmology	1	# of Beds	0.0	0		1				
Orthopedics	88	# of Beds	0.6	0		88				
Otolaryngology	5	# of Beds	0.0	0		5				
Thoracic Surgery	3	# of Beds	0.0	0		3				
Urology	19	# of Beds	0.1	0		19				
Vascular Surgery	15	# of Beds	0.1	0		15				
Surgical Patient Day Total	320	# of Beds	2.1	0		320				
Intensive Care Unit	230	# of beds	0.9	0		230				
<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	30	# of Beds	0.1	0		30				
<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	28	# of Beds	0.1	0		0	28		lote 4; Turtle Mtn.	
<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	304	# of Beds	1.0	0		0	304		Note 4	
<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	2,388	# of Beds	14	0		2,056	332			



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	909	# of Beds	3.3					909	Note 4; TM
Adolescent Residential Treatment	319	# of Beds	1.2					319	Note 4; TM
Substance Abuse Transitional Care	43	# of Beds	7.2	43					16-bed WICOMI Adult Substance Transitional Care facility
Substance Abuse Non-Acute Care Totals	1,271		11.7	43				1,228	
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	20	# of Beds	22.0	22					
Assisted Living / Hospice	8	# of Beds	8.0	8					
	1	# of Beds	1.0	1					
Elder Care Totals	28		31.0	31					
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	23,229	Tech Staff @ Peak	2.4	23,229					
Microbiology	2,777	Tech Staff @ Peak	0.3	2,777					
Blood Bank	593	Tech Staff @ Peak	0.1	593					
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	26,599	Tech Staff @ Peak	2.8	26,599		0		0	
Pharmacy	72,277	Pharmacists	5.4	95,762				Note 9	Migration % 3.0%
Acute Dialysis	14	Rooms	0.0					14	
<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	2,116	Rooms	0.4	2,116					
Ultrasound	373	Rooms	0.1	373					
Mammography	592	Rooms	0.1	592					
Fluoroscopy	146	Rooms	0.1			146			
CT	139	Rooms	0.0			139			
MRI	98	Rooms	0.0			98			
Diagnostic Imaging Totals	3,464	Radiologist	0.3	3,081		383		0	
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	1	Therapy FTE	0.0	1					Tribal
Occupational Therapy	0	Therapy FTE	0.0	X					Tribal
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	2,330	Therapy FTE	1.3	2,330					
Respiratory Therapy	24,059	Therapy FTE	0.3			24,059			
<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	28	Rooms	0.0			28			
<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	32	# FTE	2.3	32					Tribal
<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	76	Endoscopy Suites	0.0						76
Outpatient Surgery Cases									
Cardiovascular	5	Outpatient ORs	0.0			5			
Digestive	85	Outpatient ORs	0.1			85			
Endocrine	1	Outpatient ORs	0.0			1			
ENT	50	Outpatient ORs	0.0			50			
Gynecology	33	Outpatient ORs	0.0			33			
Hemic and Lymphatic	2	Outpatient ORs	0.0			2			
Integument	51	Outpatient ORs	0.0			51			
Musculoskeletal	56	Outpatient ORs	0.0			56			
Nervous	14	Outpatient ORs	0.0			14			
Ocular	27	Outpatient ORs	0.0			27			
Respiratory	5	Outpatient ORs	0.0			5			
Urogenital	22	Outpatient ORs	0.0			22			
OP Surgical Case	350	Outpatient ORs	0.2	0	0	350	0	0	
Inpatient Surgery	90	Inpatient ORs	0.1	0		90			
Surgical Case Total	439		0.3	0	0	439	0	76	
Administrative Support									
Administration		# of FTE	10.0	10.0					
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	2.4	2.4					currently 1
<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	14.0	14.0					currently 5
<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	7.9	7.9					currently 7
<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	2.8	2.8					currently 3
<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	1.1				1.1		Area FTE
<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	5.1	5.1					currently 1
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					currently 0
<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					currently 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	1.7	1.7					currently 1
<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 material program</i>									
Housekeeping & Linen		# of FTE	6.5	6.5					currently 2.5
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									Tribal
<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	10.1	10.1					Tribal
Public Health Nutrition		# of FTE	2.1	2.1					IHS & Tribal
Environmental Health		# of FTE	0.0				Tribal (1 FTE unfilled position)		
Health Education		# of FTE	1.5	2.0					Tribal (1 currently)
Additional Services									
Case Management		# of FTE	2.6	2.6					
<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	11.0	11.0					Tribal (10 currently)
<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	3.0	3.0			IHS; Optometrist supports this clinic		
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
Elder Care - Outreach		# of FTE	10.5	10.5			Tribal (currently 7.5)		
<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	891	Loc #1 - # of FTE	16.0	16.0			Tribal (currently 9 EMTs plus 7 drivers)		
		# of Ambulances	2.0	2.0			Tribal: 1 owned, 1 leased		
<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 / Safety Manager		# of FTE	2.0	2.0			currently 1 (IHS)		
<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	5.0	5.0			IHS (3) + Tribal		
<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	6.0	6.0			Tribal (currently 4.5)		
<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	3.0	3.0			Tribal (currently 2)		
<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	14.0	14.0			Tribal: Special Diabetes (currently 5 FT + 3 PT)		
<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			Tribal (currently 1)		
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Wellness Center		# of FTE	6.0	6.0			Tribal: Special Diabetes (currently 4 FT)		
<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	4.0	4.0			Tribal: VOCA (currently 1 Director + 2 Advocates)		
<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</i>									
FAS/FAE		# of FTE	1.0	1.0			Tribal (0 FTE currently)		
<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,</i>									
Tobacco Cessation		# of FTE	1.0	1.0			Tribal (PT currently)		
<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	1.0	1.0			Tribal (currently 1)		
<i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i>									
Early Childhood Tracking		# of FTE	8.0	8.0			Tribal: Healthy Start (3 currently)		
Youth Healing & Wellness / Afterc		# of FTE	1.0	1.0			Tribal Grant: 1 currently		
Total FTE Staff			137.2						



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 or resources from Area*
- Note 4 Referred to Regional*
- Note 5 Referred to AAYRTC; Tribal projects xxx bed days demand in 2015*
- Note 6 Visiting Resource from Regional*
- Note 7 Teleradiography Service to local imaging resource*
- Note 8 Base WL increased by referred WL from other Health Stations and Health Clinics*
- Note 9 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	14,812	Providers	3.3	2.0	61%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	4.0	2.0	50%			
		Exam Rooms	6.0	4.0	67%			
Internal Medicine	2,148	Providers	0.6	1.5	250%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	4.0	200%			
Pediatric	4,029	Providers	0.9	0.1	6%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	-	0%			
Ob/Gyn	2,460	Providers	0.8	0.3	38%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	-	0%			
Primary Care Total	23,448	Providers	5.6	3.9	69%	-	\$ -	\$ -
		Provider Offices	7.0	3.0	43%			
		Nursing Support (RN+LPN+CNA)	8.4	4.0	48%			
		Exam Rooms	12.0	8.0	67%			
		Dept. Gross Sq. Mtrs	876.0	332.0	38%			
Emergency Care	2,528	ER Providers	1.0	-	0%	-	\$ 294	\$ -
		Nursing Support (RN+LPN)	5.4	-	0%			
		Patient Spaces	2.0	-	0%			
		Dept. Gross Sq. Mtrs	156.0	-	0%			
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	-	0.025	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

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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						1,689	\$ 458	\$ 773,415
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	1,067	Podiatrists	0.4	1.0	250%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Podiatry Offices	1.0	1.0	100%			
		Exam Rooms	2.0	1.0	50%			
Specialty Care Sub-Total	1,067	Exam Rooms	3.0	1.0	33%	1,689	\$ 773,415	
(Podiatry)		Provider Offices	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	219.0	15.0	7%			
Total In-House Providers	27,043	Providers	8.0	4.9	61%			
Visiting Professional Clinic	4,507	Exam	2.0	1.0	50%			(ENT)
		Provider Offices	1.0	-	0%			
		Dept. Gross Sq. Mtrs	82.0	23.0	28%			

Other Ambulatory Care Services



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
Dental Service Minutes	581,685	Dentists	3.5	1.3	37%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Hygienists	1.8	-	0%			
		Dental Chair	9.0	5.0	56%			
		Dept. Gross Sq. Mtrs	369.0	182.0	49%			
Optometry Visits	1,882	Optometrist	0.9	0.1	6%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	1.0	1.0	100%			
		Eye Lanes	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	109.8	-	0%			
Dialysis Patients	10	Dialysis Stations	3.1	-	0%	10	\$ 2,810	\$ 27,841
		Dept. Gross Sq. Mtrs	139.5	-	0%			
Audiology Visits	948	Audiologists	0.5	0.0	5%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.	-					
		Audiologist Offices	1.0	-	0%			
		Audiology Booths	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	40.5	16.0	40%			
Behavioral Health								
Mental Health Visits		Counselors	3.2	2.0	63%			
Psychiatry		Counselors	-	-	100%			
Social Service Visits		Counselors	2.2	-	0%			
Alcohol & Substance Abuse		Counselors	5.4	2.8	52%			
Behavioral Health Total		Total Counselors	10.8	4.8	45%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Counselor Offices	11.0	5.0	45%			
		Dept. Gross Sq. Mtrs	286.0	376.0	131%			
Inpatient Care								
Births	-	LDRPs	-	-	100%	155	\$ 2,054	\$ 318,370
		Dept. Gross Sq. Mtrs	-	-	100%			
Obstetric Patient Days	-	Post Partum beds	-	-	100%	333		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	-	# of Bassinets	-	-	100%	432	\$ 1,026	\$ 443,333
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	-	# of Beds	-	-	100%	438	\$ 1,026	\$ 449,388
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Medical Acute Care	-	# of Beds	-	-	100%	779	\$ 904	\$ 704,381
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	567	\$ 904	\$ 512,621
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	230	\$ 904	\$ 207,811
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	116	\$ 550	\$ 63,810
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	-	# of Beds	-	-	100%	13	\$ 932	\$ 12,189
		Dept. Gross Sq. Mtrs	-	-	100%			
Sub Acute/Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	2,909		\$ 2,711,903
		Dept. Gross Sq. Mtrs	-	-	100%			

Recovery & Wellness Center



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	23,229	Tech staff @ peak	2.4	3.4	142%			
Microbiology Lab	2,777	Tech staff @ peak	0.3	-	0%			
Blood Bank	593	Tech staff @ peak	0.1	-	0%			
Anatomical Pathology	-	Tech staff @ peak	-	-	100%			
Lab Total	26,599	Tech staff @ peak	2.8	3.4	121%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	88.5	82.0	93%			
Pharmacy	95,762	Pharmacists	4.9	3.0	61%	-		\$ -
		Dept. Gross Sq. Mtrs	258.7	60.0	23%			
Acute Dialysis	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Diagnostic Imaging								
Radiographic exams	2,116	Rooms	0.4	1.0	250%	-	\$ 244	\$ -
Ultrasound Exams	373	Rooms	0.1	1.0	1000%	-	\$ 207	\$ -
Mammography Exams	592	Rooms	0.1	1.0	1000%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-	-	100%	146	\$ 63	\$ 9,198
CT	-	Rooms	-	-	100%	139	\$ 651	\$ 90,358
MRI exams	-	Rooms	-	-	100%	98	\$ 745	\$ 72,887
Diagnostic Imaging Total	3,081	Radiologists	0.3	-	0%	383		\$ 172,444
		Dept. Gross Sq. Mtrs	300.0	143.0	48%			
Nuclear Medicine	-	Rooms	-	-	100%	-	\$ 595	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Radiation Oncology	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Chemotherapy	-	Patient Spaces	-	-	100%	-	\$ 918	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.9	-	0%			
OT Visits		Therapy FTE	0.3	-	0%			
Speech Therapy Visits		Therapy FTE	0.1	-	0%			
Rehab Total	2,330	Therapy FTE	1.3	-	0%	-	\$ 153	\$ -
		Dept. Gross Sq. Mtrs	89.8	-	0%			
RT Workload Minutes	-	Therapy FTE	-	-	100%	24,059		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Cardiac Catheterization	-	Rooms	-	-	100%	28	\$ 4,566	\$ 125,587
		Dept. Gross Sq. Mtrs	-	-	100%			
Surgery								
Outpatient Endoscopy Cases	-	Endoscopy Suites	-	-	100%	-	\$ 1,326	\$ -
Outpatient Surgery Cases	-	Outpatient ORs	-	-	100%	350	\$ 3,206	\$ 1,120,688
Inpatient Surgical Cases	-	Inpatient ORs	-	-	100%	90		\$ -
		# of Pre-Op Spaces	-	-	100%			
		# of PACU Spaces	-	-	100%			
		# of Phase II Spaces	-	-	100%			
Surgical Case Total	-	# of ORs	-	-	100%	439		\$ 1,120,688
		Dept. Gross Sq. Mtrs	-	-	100%			
Administrative Support								
Administration								
		# of FTE	10.0	11.0	110%			
		Dept. Gross Sq. Mtrs	189.8	105.0	55%			
Information Management								
		# of FTE	2.4	1.0	42%			
		Dept. Gross Sq. Mtrs	41.6	42.0	101%			
Health Information Mngmt.								
		# of FTE	14.0	5.0	36%			
		Dept. Gross Sq. Mtrs	107.6	50.0	46%			
Business Office								
		# of FTE	7.9	7.0	88%			
		Dept. Gross Sq. Mtrs	118.7	71.0	60%			
Contract Health								
		# of FTE	2.8	3.0	107%			
		Dept. Gross Sq. Mtrs	42.1	49.0	116%			

Tribal Admin Bldg - downstairs





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
Facility Support Services								
Clinical Engineering		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Facility Management		# of FTE	5.1	1.0	20%			
		Dept. Gross Sq. Mtrs	72.7	7.0	10%			
Central Sterile		# of FTE	0.7	-	0%			
		Dept. Gross Sq. Mtrs	29.8	10.0	34%			
Dietary		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Property & Supply		# of FTE	1.7	1.0	59%			
		Dept. Gross Sq. Mtrs	85.1	74.0	87%			
Housekeeping & Linen		# of FTE	6.5	2.5	39%			
		Dept. Gross Sq. Mtrs	21.4	3.0	14%			
Preventive Care								
Public Health Nursing		# of FTE	10.1	3.0	30%			
	Visiting Providers to outlying areas.		-					
	Dept. Gross Sq. Mtrs		177.1	51.0	29%			Tribal Admin Bldg
Public Health Nutrition		# of FTE	2.1	-	0%			
	Visiting Providers to outlying areas.		-					
	Dept. Gross Sq. Mtrs		25.4	-	0%			
Environmental Health		# of FTE	-	1.0	100%			
	Dept. Gross Sq. Mtrs		-	11.0	100%			Tribal Admin Bldg
Health Education		# of FTE	2.0	1.0	50%			
	Dept. Gross Sq. Mtrs		27.2	30.0	110%			Tribal Admin Bldg
Case Management		# of FTE	2.6	-	0%			
	Visiting Providers to outlying areas.		-					
	Dept. Gross Sq. Mtrs		44.9	-	0%			
CHR		# of FTE	11.0	9.0	82%			
	Dept. Gross Sq. Mtrs		149.6	77.0	51%			Office Lease
Diabetes Program		# of FTE	3.0	3.0	100%			
	Dept. Gross Sq. Mtrs		52.8	48.0	91%			
Outreach Diabetes		# of FTE	14.0	8.0	57%			
	Bldg. Gross Sq. Mtrs		190.4	159.0	84%			Wellness Education Center & Tribal Admin Bldg
Wellness Center		# of FTE	6.0	4.0	67%			
	Bldg. Gross Sq. Mtrs		540.0	155.0	29%			Diabetes Fitness Program Wellness Center
WIC		# of FTE	3.0	2.0	67%			
	Dept. Gross Sq. Mtrs		40.8	48.0	118%			Tribal Admin Bldg
Additional Services - IHS Supported								
Hostel Services		Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
EMS		# of FTE	16.0	16.0	100%	-	\$ 930	\$ -
		# of Ambulances	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	180.9	270.0	149%			
Security / Safety Manager		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	12.4	16.0	129%			
Transportation		# of FTE	5.0	3.0	60%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	68.0	3.0	4%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			137.2	100.8	73%	200.1	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			7,431	3,367	45%			



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	-	-	100%	WICONI		
		Dept. Gross Sq. Mtrs	-	-	100%			
Adolescent Residential Treatment	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Substance Abuse Transitional Care	43	# of Beds	7.2	16.0	222%			
		Dept. Gross Sq. Mtrs	252.5	446.0	177%			
Total SANAC - Building Gross Square Meters			252.5	446.0	177%			

Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	22	# of patient beds	24.2	-	0%			
		Bldg. Gross Sq. Mtrs	1,282.6	-	0%			
Assisted Living	8	# of patient beds	8.8	-	0%			
		Bldg. Gross Sq. Mtrs	660.0	-	0%			
Hospice	1	# of patient beds	1.1	-	0%			
		Bldg. Gross Sq. Mtrs	58.3	-	0%			
Outreach Elder Care		# of FTE	10.5	7.5	71%			
		Bldg. Gross Sq. Mtrs	142.8	47.0	33%			
Home Health Care	32	# of Home Health Care FTE	3.0	-	0%	-	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	51.0	-	0%			
Elder Care Total	31	# of patient beds	34.1	-	0%			
		Bldg. Gross Sq. Mtrs	2,194.7	47.0	2%			
Total Elder Care - Building Gross Square Meters			2,743	59	2%			

Miscellaneous Services

Tribal Health Administration		# of FTE	6.0	3.0	50%			
		Dept. Gross Sq. Mtrs	114.0	-	0%			? Tribal Admin Bldg
Tobacco Cessation		# of FTE	1.0	0.5	50%			
		Bldg. Gross Sq. Mtrs	13.6	8.0	59%			Tribal Admin Bldg
Family Planning/Domestic Violence		# of FTE	4.0	3.0	75%			
		Bldg. Gross Sq. Mtrs	104.0	31.0	30%			Victim Assistance - Office Lease
FAS/FAE		# of FTE	1.0	-	0%			
		Bldg. Gross Sq. Mtrs	13.6	-	0%			
Maternal/Child Health		# of FTE	1.0	1.0	100%			? Tribal Admin Bldg
		Bldg. Gross Sq. Mtrs	13.6	-	0%			
Injury Prevention		# of FTE	1.0	1.0	100%			
		Bldg. Gross Sq. Mtrs	13.6	11.0	81%			Tribal Admin Bldg
Early Childhood Tracking		# of FTE	8.0	3.0	38%			
		Bldg. Gross Sq. Mtrs	108.8	119.0	109%			Healthy Start
Youth Healing & Wellness / Aftercare		# of FTE	1.0	1.0	100%			
		Bldg. Gross Sq. Mtrs	13.6	26.0	191%			Tribal Admin Bldg
Miscellaneous Services Building Gross Square Mtrs			394.8	195.0	49%			

Grand Total - Total Building Gross Square Meters	10,822	4,067	38%
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Contract Health Dollars Sub-Total	\$ 4,931,877
Other Expenditures - Contract Health	\$ 1,094,877
Inflation Adjusted CHS \$ - Total	\$ 8,075,851