



Wakpala 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

Services & Resourcing Priorities	
1	<i>Primary Care (providers, exam room, staff, support)</i>
2	<i>Behavioral Health (counselors, offices)</i>
3	<i>Laboratory (staff, space)</i>
4	<i>Pharmacy (staff, space)</i>
5	<i>Administrative & Facility Support (staff, space)</i>
6	<i>Preventive (PHN, PH Nutrition, Hlth Ed, Case Mgmt, CHR, Wellness)</i>
7	<i>Security</i>
8	<i>Maternal Child Health</i>
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Executive Summary

Campus Infrastructure Priorities	
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Functional Deficiencies	
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Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	371	462	317	383	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	49	20	1	23	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0	0	0	0	0	0%
ER/Non-urgent	0	0	0	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	1	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	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	420	483	318	407	0	0	0	0	0%
Direct & Tribal Care + Contract Care	420	483	318	407					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0	0	0	0	0	0%
Optometry Visits	0	0	6	2	0	0	0	0	0.0%
Podiatry Visits	0	6	14	7	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%

* 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	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	3,384	2,940	2,487	2,937	1	0	0	0	0.0%
Internal Medicine	200	170	107	159				0	0.0%
Pediatric	114	83	25	74	0	0	0	0	0.0%
Ob/Gyn	279	272	208	253	0	1	2	1	0.4%
Emergency Care									
Emergency/Urgent	46	61	147	85				0	0.0%
ER/Non-urgent	91	166	213	157				0	0.0%
Specialty Care									
Orthopedics	30	28	40	33	21	24	9	18	35.5%
Ophthalmology	16	14	3	11	12	16	1	10	46.8%
Dermatology	9	10	8	9	0	0	0	0	0.0%
General Surgery	15	10	8	11	33	20	15	23	67.3%
Otolaryngology	0	0	0	0	14	15	1	10	100.0%
Cardiology	6	3	1	3	11	5	4	7	66.7%
Urology	0	0	0	0				0	0%
Neurology	13	11	1	8	4	4	4	4	32.4%
Nephrology	0	0	0	0	4	2	0	2	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	4,203	3,768	3,248	3,740	100	87	36	74	1.9%
Direct & Tribal Care + Contract Care	4,303	3,855	3,284	3,814					

* 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	289	221	182	231	2	0	3	2	0.7%
Podiatry Visits	6	98	39	48	11	4	1	5	10.1%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	36	25	18	26	7	1	11	6	19.4%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	1	1	7	3	100.0%
Psychiatry	0	0	1	0	0	2	0	1	66.7%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	0	0	1	0	1	3	7	4	91.7%



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	2	0	0	1	2	2	2	2	75.0%	
Obstetrics Patient Days	4	0	0	1	4	4	4	4	75.0%	
Neonatology Patient Days	3	4	0	2	9	0	5	5	66.7%	
Pediatric Patient Days	13	2	8	8	1	7	0	3	25.8%	
Adult Medical Patient Days										
Cardiology	4	3	3	3	47	10	14	24	87.7%	
Endocrinology	9	2	4	5	1	6	3	3	40.0%	
Gastroenterology	2	46	2	17	27	20	12	20	54.1%	
General Medicine	4	7	3	5	3	7	22	11	69.6%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	1	0	4	2	100.0%	
Neurology	3	0	0	1	1	7	3	4	78.6%	
Oncology	0	0	0	0	0	0	4	1	100.0%	
Pulmonary	19	12	5	12	5	2	9	5	30.8%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	1	0	0	0	0	0	0.0%	
Medical Patient Day Total	41	70	18	43	85	52	71	69	61.7%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	2	0	0	1	100.0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	27	4	24	18	9	12	20	14	42.7%	
Gynecology	0	0	1	0	6	5	0	4	91.7%	
Neurosurgery	0	0	0	0	15	3	0	6	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	9	0	0	3	9	13	57	26	89.8%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	13	4	18	9	12	13	75.0%	
Urology	0	0	0	0	0	8	0	3	100.0%	
Vascular Surgery	0	0	0	0	25	12	0	12	100.0%	
Surgical Patient Day Total	36	4	38	26	84	62	89	78	75.1%	
Psychiatry Patient Days	1	22	0	8	9	27	10	15	66.7%	
Medical Detox Patient Days	1	2	0	1	0	0	2	1	40.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	99	104	64	89	192	152	181	175	66.3%	
Direct & Tribal + Contract Care	291	256	245	264	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	46	4	0	17	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	25	19	20	21				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	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	1	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	1	0	0				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
OP Surgical Case Total	0	2	0	1	0	0	0	0	0%
Inpatient Surgery Cases	6	1	5	4	13	15	13	14	77.4%
Surgical Case Total	6	3	5	5	13	15	13	14	75%
Direct & Tribal + Contract Care	19	18	18	18					
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	1,458			2,026					
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	2,937	1,604		4082	2,227		4,081	4,081	0
Internal Medicine	159	554		221	769		769	769	0
Pediatric	74	848		103	1,182		1,182	1,182	0
Ob/Gyn	254	632		353	877		877	877	0
Primary Care Sub-Tot.	3,424	3,639	4,965	4,758	5,054	6,909	6,909	6,909	0
Emergency Care									
Emergency/Urgent	85	330		118	459		459	459	0
ER/Non-urgent	157	220		218	306		409	409	0
Emerg. Care Sub-Tot.	241	551	624	335	765	868	868	868	0
Specialty Care									
Orthopedics	51	269		70	374		374	374	0
Ophthalmology	21	165		29	228		228	228	0
Dermatology	9	210		13	292		292	292	0
General Surgery	34	203		47	282		282	282	0
Otolaryngology	10	126		14	175		175	175	0
Cardiology	10	46		14	64		64	64	0
Urology	0	62		0	85		85	85	0
Neurology	12	56		17	78		78	78	0
Other Specialties		432		0	600		600	600	0
Nephrology	2	Unknown		3	Unknown		3	3	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.	148	1,570	233	206	2,178	329	2,180	2,180	0
Total Provider Visits By PSA Residents	3,814	5,760	5,822	5,300	7,997	8,106	9,957	9,957	0
Provider Visits	Unmet need if (-) -2,008 Over Utilization if (+)								
Total Provider Patient Utilization Rate	2.62	3.95	3.99	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	129,309	138,510	0	179,715	192,470	192,470	192,470	0
Optometry Visits	232	Unknown	460	323	Unknown	637	637	637	0
Podiatry Visits	53	219		74	304		304	304	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	33	218	152	45	303	213	303	303	0
Outpatient Behavioral Health Services									
Mental Health Visits	3	Unknown	243	4	Unknown	346	346	346	0
Psychiatry	1	151		1	210		210	210	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	4	151	243	6	210	346	556	556	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	1,458			2,026					
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	3	29	37	4	41	51	51	42	9
Obstetrics Patient Days	5	65	78	7	90	110	110	90	20
Neonatology Patient Days	7	86		10	120		120	73	47
Pediatric Patient Days	10	43	97	14	60	136	136	86	50
Adult Medical Patient Days									
Cardiology	27	31		38	44		44	33	11
Endocrinology	8	6		12	8		12	12	0
Gastroenterology	36	21		50	30		50	50	0
General Medicine	15	26		21	36		36	32	4
Hematology	0	4		0	6		6	3	3
Nephrology	2	6		2	8		8	7	1
Neurology	5	14		6	19		19	17	2
Oncology	1	9		2	12		12	4	8
Pulmonary	17	32		24	44		44	37	7
Rheumatology	0	1		0	1		1	1	0
Unknown	0	2		0	3		3	3	0
Medical Patient Day Total	112	152	121	156	211	167	235	199	36
Adult Surgical Patient Days									
Dentistry	1	0		1	0		1	1	0
Dermatology	0	1		0	1		1	1	0
General Surgery	32	47		44	66		66	44	22
Gynecology	4	12		6	17		17	14	2
Neurosurgery	6	12		8	16		16	6	11
Ophthalmology	0	0		0	1		1	0	0
Orthopedics	29	28		41	39		41	34	7
Otolaryngology	0	10		0	14		14	2	12
Thoracic Surgery	17	16		24	22		24	1	23
Urology	3	6		4	9		9	4	5
Vascular Surgery	12	10		17	14		17	7	10
Surgical Patient Day Total	104	143	83	145	198	116	205	114	91
Psychiatry Patient Days	23	30	22	32	42	32	42	11	31
Medical Detox Patient Days	2	5		2	7		7	5	2
Sub Acute/Transitional Care	0	82		0	113		113	113	0
Inpatient Care Totals	264	607	401	367	842	561	969	691	278
Inpatient Patient Days	Unmet need if (-) -343 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	231		0	322		322	322	0
Adol. Residential Treatment	0	74		0	97		97	97	0
SA Transitional Care	0	10		0	14		14	14	0
Substance Abuse Total	0	315	0	0	434	0	434	434	0
Elder Care									
Skilled Nursing Patients	0	2		0	2		2	2	0
Assisted Living Patients	0	2		0	3		3	3	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	4	0	0	5	0	5	5	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	1,458			2,026					
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		5,663	4,491		7,861	6,248	7,861	7,105	454
Microbiology Billable Tests		821	1,066		1,140	1,484	1,484	856	571
Blood Bank Billable Tests		139	86		193	120	193	182	4
Anatomical Pathology		12	29		16	40	40	0	38
Lab Billable Tests	0	6,635	5,672	0	9,210	7,892	9,210	8,143	1,066
Pharmacy Scripts (Note 1)	0	14,399	<= Mig Adj	0	19,992	<= Mig Adj	19,992	19,992	0
Acute Dialysis Procedures	0	4		0	5		5	5	0
Radiographic Exams	17	468	522	23	650	726	726	726	0
Ultrasound Exams	0	95	72	0	131	100	131	131	0
Mammography Exams	0	158	157	0	219	218	219	219	0
Fluoroscopy Exams	0	23	36	0	32	50	50	50	0
CT Exams	0	35	12	0	49	17	49	49	0
MRI Exams	0	25		0	34		34	34	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	21	Unknown		30	Unknown		30	30	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	21	-	598	30	-	829	829	829	0
Respiratory Therapy		Unknown	5,937		Unknown	8,258	8,258	8,258	0
Workload Minutes	0			0					
Cardiac Catheterization	0	5		0	10		10	10	0
Home Health Care Patients	0	8		0	11		11	11	0
Minor Procedure Cases									
Endoscopy		20			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	11		0	15		15	15	0
Gynecology	0	8		0	12		12	12	0
Hemic and Lymphatic	0	0		0	1		1	1	0
Integument	0	9		0	12		12	12	0
Musculoskeletal	0	14		0	20		20	20	0
Nervous	0	4		0	5		5	5	0
Ocular	0	7		0	10		10	10	0
Respiratory	0	1		0	2		2	2	0
Urogenital	0	6		0	8		8	8	0
OP Surgical Case Total	1	84	45	1	116	62	116	116	0
Inpatient Surgery Cases	18	33	40	25	46	52	52	32	20
Surgical Case Total	18	117	85	25	162	114	168	148	20
EMS Responses	0	191		0	265		265	265	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	4,081	Providers	0.9	6,909					
Internal Medicine	769	Providers	0.2						
Pediatric	1,182	Providers	0.3						
Ob/Gyn	877	Providers	0.3						
Primary Care Total	6,909	Providers	1.6	6,909					
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	459	Patient Spaces	0.2				459		Note 9
ER/Non-urgent	409	Providers	0.1				409		Note 9
Emergency Care Total	868	Patient Spaces	0.4				868		Note 9
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	374	Providers	0.1				374		Note 9
Ophthalmology	228	Providers	0.1				228		Note 9
Dermatology	292	Providers	0.1				292		telemedicine; Note 9
General Surgery	282	Providers	0.1				282		Note 9
Otolaryngology	175	Providers	0.1				175		Note 9
Cardiology	64	Providers	0.0				64		Note 9
Urology	85	Providers	0.0				85		Note 9
Neurology	78	Providers	0.0				78		Note 9
Other Subspecialties	600	Providers	0.2			600			
Nephrology	3	Providers	0.0			3			
Allergy	Unknown	Providers	0.0			X			
Pulmonology	Unknown	Providers	0.0				X		
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0			X			
Rheumatology	Unknown	Providers	Unknown				X		
Oncology	Unknown	Providers	0.0			X			
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0				X		Note 9
Specialty Care Sub-Total	2,180					602	1,578		
Other Ambulatory Care Services									
Dental Service	192,470	Dentists	1.2				192,470		Note 11 (70%); Note 9 (30%)
<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	637	Optometrist	0.3				637		fitting tech on-site; Note 11
<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	304	Podiatrists	0.1	0			304		Note 11
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	0	Dialysis Stations	0.0				0		Note 9
<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	303	Audiologists	0.2				303		Note 9
<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	346	Counselors	1.4	1.3					
Psychiatry Provider	210	Providers	0.1				0.1		Note 9
Social Service Visits	0	Counselors	0.7	0.7					
Alcohol & Substance Abuse Visits	0	Counselors	0.0				0.0		Note 9
Behavioral Health Totals	556	Counselors	2.1	2.0			0.1		
Inpatient Care									
Labor & Delivery	42	LDRs	0.6	0		0	42		
Obstetrics Patient Days	90	# of Beds	1.1	0		0	90		
<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	73	# of Bassinets	0.9	0		73			
<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	86	# of Beds	1.0	0		0	86	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	33	# of Beds	0.3	0		0	33		Note 9	
Endocrinology	12	# of Beds	0.1	0		0	12		Note 9	
Gastroenterology	50	# of Beds	0.4	0		0	50		Note 9	
General Medicine	32	# of Beds	0.3	0		0	32		Note 9	
Hematology	3	# of Beds	0.0	0		0	3		Note 9	
Nephrology	7	# of Beds	0.1	0		0	7		Note 9	
Neurology	17	# of Beds	0.1	0		0	17		Note 9	
Oncology	4	# of Beds	0.0	0		0	4		Note 9	
Pulmonary	37	# of Beds	0.3	0		0	37		Note 9	
Rheumatology	1	# of Beds	0.0	0		0	1		Note 9	
Unknown	3	# of Beds	0.0	0		0	3		Note 9	
Medical Patient Day Total	199		1.6	0		0	199			
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	1	# of Beds	0.0	0		1				
General Surgery	44	# of Beds	0.4	0		44				
Gynecology	14	# of Beds	0.1	0		14				
Neurosurgery	6	# of Beds	0.1	0		6				
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	7	# of Beds	0.1	0		7				
Surgical Patient Day Total	114	# of Beds	1.1	0		114				
Intensive Care Unit	73	# of beds	0.3	0		73				
<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	11	# of Beds	0.0	0		11				
<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	5	# of Beds	0.0	0		5				
<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	113	# of Beds	0.4	0		0	113		Note 9	
<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	765	# of Beds	6	0		276	488			



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	322	# of Beds	1.2				322		Note 9
Adolescent Residential Treatment	97	# of Beds	0.4					97	Note 5
Substance Abuse Transitional Care	14	# of Beds	2.4				14		Note 9
Substance Abuse Non-Acute Care Totals	434		3.9				336	97	
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	2	# of Beds	3.0				3		Note 9
Assisted Living / Hospice	3	# of Beds	3.0				3		Note 9
	0	# of Beds	0.0				0		Note 9
Elder Care Totals	5		6.0				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	7,105	Tech Staff @ Peak	0.7	7,105					
Microbiology	856	Tech Staff @ Peak	0.1				856		Note 9
Blood Bank	182	Tech Staff @ Peak	0.0				182		Note 9
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	8,143	Tech Staff @ Peak	0.8	7,105	0	1,038			
Pharmacy	19,992	Pharmacists	1.2	19,992				Note 12	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	726	Rooms	0.1				726		Note 9
Ultrasound	131	Rooms	0.0				131		Note 9
Mammography	219	Rooms	0.1				219		Note 9
Fluoroscopy	50	Rooms	0.0					50	Note 4
CT	49	Rooms	0.0				49		with ER at Ft. Yates
MRI	34	Rooms	0.0				34		located at Ft. Yates
Diagnostic Imaging Totals	1,210	Radiologist	0.1				1,160	50	
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	30	Therapy FTE	0.0				30			
Occupational Therapy	0	Therapy FTE	0.0				X			
Speech Therapy	0	Therapy FTE	0.0				X			
Rehab Total	829	Therapy FTE	0.5				829	lote 11 (70%); Note 9 (30%)		
Respiratory Therapy	8,258	Therapy FTE	0.1			8,258				
<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	10	Rooms	0.0			10				
<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	11	# FTE	0.8				11	Note 11 (70%); Note 9 (30%)		
<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		
Outpatient Surgery Cases										
Cardiovascular	2	Outpatient ORs	0.0				2		Note 9	
Digestive	30	Outpatient ORs	0.0				30		Note 9	
Endocrine	0	Outpatient ORs	0.0				0		Note 9	
ENT	15	Outpatient ORs	0.0				15		Note 9	
Gynecology	12	Outpatient ORs	0.0				12		Note 9	
Hemic and Lymphatic	1	Outpatient ORs	0.0				1		Note 9	
Integument	12	Outpatient ORs	0.0				12		Note 9	
Musculoskeletal	20	Outpatient ORs	0.0				20		Note 9	
Nervous	5	Outpatient ORs	0.0				5		Note 9	
Ocular	10	Outpatient ORs	0.0				10		Note 9	
Respiratory	2	Outpatient ORs	0.0				2		Note 9	
Urogenital	8	Outpatient ORs	0.0				8		Note 9	
OP Surgical Case	116	Outpatient ORs	0.1	0	0	0	116	0		
Inpatient Surgery	32	Inpatient ORs	0.0	0		32				
Surgical Case Total	148		0.1	0	0	32	116	28		
Administrative Support										
Administration		# of FTE	6.6				5.6			
<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	5.2				4.2			
<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	3.1					
<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	1.4	1.4					
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	0.7	0.7					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	2.0	1.0					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	0.7					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
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	3.0	2.0					
<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	3.6	2.6					
Public Health Nutrition		# of FTE	0.9	0.9					
Environmental Health		# of FTE	0.0	0.0					
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	2.0	2.0					Tribal: 1 per district
<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	0.0	0.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
EMS	265	Loc #1 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
<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>									
Security		# of FTE	0.5	0.5			also supports Housekeeping		
<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>									
WIC		# of FTE	0.05	0.05			from Ft. Yates		
<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	0.2	0.2			from Ft. Yates		
<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	0.2	0.2			from Ft. Yates		
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Wellness Center		# of FTE	1.0	1.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Tobacco Cessation		# of FTE	0.2	0.2			from Ft. Yates		
<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	3.2	3.2					includes Healthy Start
<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	3.2	3.0	0.2	includes 1 day/wk Speech			
Suicide Prevention / Youth Wellne		# of FTE	0.0						
Total FTE Staff			51.9						

Notes:

- Note 1 Visiting Professional Clinic providers from Regional
- Note 2 Visiting Professional Tele Medicine providers from Regional
- Note 3 Visiting Professional Tele Medicine providers from Area
- Note 4 Referred to Regional
- Note 5 Referred to AAYRTC; Tribal projects xxx bed days demand in 2015
- Note 6 Visiting Resource from Regional
- Note 7 Teleradiography Service to local imaging resource
- Note 8 Base WL increased by referred WL from other SRSU Health Stations and Health Clinics
- Note 9 Referred to Service Unit: Ft. Yates Hospital
- Note 10 Visiting Professional Clinic providers from Service Unit: Ft. Yates Hospital
- Note 11 Referred to Service Unit: McLaughlin Health Clinic
- Note 12 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		
Family Practice	6,909	Providers	1.5	0.2	13%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	3.0	75%			
Internal Medicine	-	Providers	-	-	100%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pediatric	-	Providers	-	-	100%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Ob/Gyn	-	Providers	-	-	100%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Primary Care Total	6,909	Providers	1.5	0.2	13%	-		\$ -
		Provider Offices	2.0	1.0	50%			
		Nursing Support (RN+LPN+CNA)	2.3	0.2	9%			
		Exam Rooms	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	292.0	98.0	34%			
Emergency Care						Provider Visits Only		
	-	ER Providers	-	-	100%	-	\$ 294	\$ -
		Nursing Support (RN+LPN)	-	-	100%			
		Patient Spaces	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Specialty Care						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	-	-	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						600	\$ 458	\$ 274,642
Nephrology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Allergy		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pulmonology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Gerontology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Gastroenterology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Rheumatology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Oncology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pediatric-Genetics		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Traditional Healing		Providers	-	-	100%			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Podiatry Visits	-	Podiatrists	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Podiatry Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Specialty Care Sub-Total	-	Exam Rooms	-	-	100%	600	\$ 274,642	
		Provider Offices	-	-	100%			
		Dept. Gross Sq. Mtrs	-					
Total In-House Providers	6,909	Providers	1.5	0.2	13%			
Visiting Professional Clinic	-	Exam	-	-	100%			
		Provider Offices	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	-	Dentists	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Hygienists	-	-	100%			
		Dental Chair	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Optometry Visits	-	Optometrist	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Eye Lanes	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Dialysis Patients	-	Dialysis Stations	-	-	100%	-	\$ 2,810	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Audiology Visits	-	Audiologists	-	-	100%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.	-					
		Audiologist Offices	-	-	100%			
		Audiology Booths	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Behavioral Health								
Mental Health Visits		Counselors	1.3	1.0	76%	<i>confirm planned MH counselor</i>		
Psychiatry		Counselors	-	-	100%			
Social Service Visits		Counselors	0.7	-	0%			
Alcohol & Substance Abuse		Counselors	-	-	100%			
Behavioral Health Total		Total Counselors	2.0	1.0	49%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Counselor Offices	3.0	1.0	33%			
		Dept. Gross Sq. Mtrs	78.0	23.0	29%			
Inpatient Care								
Births	-	LDRPs	-	-	100%	9	\$ 2,054	\$ 18,856
		Dept. Gross Sq. Mtrs	-	-	100%			
Obstetric Patient Days	-	Post Partum beds	-	-	100%	20		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	-	# of Bassinets	-	-	100%	120	\$ 1,026	\$ 123,312
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	-	# of Beds	-	-	100%	50	\$ 1,026	\$ 51,628
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Medical Acute Care	-	# of Beds	-	-	100%	36	\$ 904	\$ 32,502
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	205	\$ 904	\$ 185,688
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	73	\$ 904	\$ 66,279
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	42	\$ 550	\$ 23,112
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	-	# of Beds	-	-	100%	7	\$ 932	\$ 6,633
		Dept. Gross Sq. Mtrs	-	-	100%			
Sub Acute/Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	554		\$ 508,011
		Dept. Gross Sq. Mtrs	-	-	100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	7,105	Tech staff @ peak	0.7	-	0%			
Microbiology Lab	-	Tech staff @ peak	-	-	100%			
Blood Bank	-	Tech staff @ peak	-	-	100%			
Anatomical Pathology	-	Tech staff @ peak	-	-	100%			
Lab Total	7,105	Tech staff @ peak	0.7	-	0%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	22.1	11.0	50%			
Pharmacy	19,992	Pharmacists	0.8	-	0%			\$ -
		Dept. Gross Sq. Mtrs	42.2	-	0%			
Acute Dialysis	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Diagnostic Imaging								
Radiographic exams	-	Rooms	-	-	100%	-	\$ 244	\$ -
Ultrasound Exams	-	Rooms	-	-	100%	-	\$ 207	\$ -
Mammography Exams	-	Rooms	-	-	100%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-	-	100%	-	\$ 63	\$ -
CT	-	Rooms	-	-	100%	-	\$ 651	\$ -
MRI exams	-	Rooms	-	-	100%	-	\$ 745	\$ -
Diagnostic Imaging Total	-	Radiologists	-	-	100%			\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Nuclear Medicine	-	Rooms	-	-	100%	-	\$ 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%	-	\$ 153	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
RT Workload Minutes	-	Therapy FTE	-	-	100%	8,258		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Cardiac Catheterization	-	Rooms	-	-	100%	10	\$ 4,566	\$ 46,456
		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%	32		\$ -
		# of Pre-Op Spaces	-	-	100%			
		# of PACU Spaces	-	-	100%			
		# of Phase II Spaces	-	-	100%			
Surgical Case Total	-	# of ORs	-	-	100%	32		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Administrative Support								
Administration		# of FTE	5.6	-	0%			
		Dept. Gross Sq. Mtrs	107.1	-	0%			
Information Management		# of FTE	1.4	-	0%			
		Dept. Gross Sq. Mtrs	24.5	-	0%			
Health Information Mngmt.		# of FTE	4.2	-	0%			
		Dept. Gross Sq. Mtrs	32.4	-	0%			
Business Office		# of FTE	3.1	-	0%			
		Dept. Gross Sq. Mtrs	46.9	13.0	28%			
Contract Health		# of FTE	1.4	-	0%			
		Dept. Gross Sq. Mtrs	21.2	-	0%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.7	-	0%			
		Dept. Gross Sq. Mtrs	18.7	-	0%			
Facility Management		# of FTE	1.0	-	0%			
		Dept. Gross Sq. Mtrs	14.4	-	0%			
Central Sterile		# of FTE	0.7	-	0%			
		Dept. Gross Sq. Mtrs	29.8	-	0%			
Dietary		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Property & Supply		# of FTE	0.6	-	0%			
		Dept. Gross Sq. Mtrs	31.1	8.0	26%			
Housekeeping & Linen		# of FTE	2.0	-	0%			
		Dept. Gross Sq. Mtrs	6.5	5.0	77%			
Preventive Care								
Public Health Nursing		# of FTE	2.6	0.2	8%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	46.3	-	0%			
Public Health Nutrition		# of FTE	0.9	-	0%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	10.8	-	0%			
Environmental Health		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Health Education		# of FTE	1.0	0.1	10%			
		Dept. Gross Sq. Mtrs	13.6	-	0%			
Case Management		# of FTE	0.8	-	0%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	14.9	-	0%			
CHR		# of FTE	2.0	-	0%			
		Dept. Gross Sq. Mtrs	27.2	-	0%			confirm location with Tribal Health Director
Diabetes Program		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Wellness Center		# of FTE	1.0	-	0%			
		Bldg. Gross Sq. Mtrs	90.0	-	0%			
WIC		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Additional Services - IHS Supported								
Hostel Services		Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
EMS		# of FTE	-	-	100%	-	\$ 930	\$ -
		# of Ambulances	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Security		# of FTE	0.5	-	0%			
		Dept. Gross Sq. Mtrs	3.1	-	0%			
Transportation		# of FTE	-	-	100%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Total FTE Staff - IHS or IHS 638 RRM Supported			51.9	1.9	4%			
Total Building Gross Square Meters			1,381	178	13%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment		# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Adolescent Residential Treatment	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Substance Abuse Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Total SANAC - Building Gross Square Meters			-	-	100%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Assisted Living	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Hospice	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Outreach Elder Care		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Home Health Care	-	# of Home Health Care FTE	-	-	100%	-	\$ -	\$ -
		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%			
Outreach Diabetes		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Tobacco Cessation		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
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	3.2	-	0%			confirm location with Tribal Health Director
		Bldg. Gross Sq. Mtrs	43.5	-	0%			
Injury Prevention		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Early Childhood Tracking		# of FTE	-	-	100%			confirm location with Tribal Health Director
		Bldg. Gross Sq. Mtrs	-	-	100%			
Other		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Miscellaneous Services Building Gross Square Mtrs			43.5	-	0%			
Grand Total - Total Building Gross Square Meters			1,425	178	12%			
						Contract Health Dollars Sub-Total	\$ 829,110	
						Other Expenditures - Contract Health	\$ 184,062	
						Inflation Adjusted CHS \$ - Total	\$1,357,651	