



## Lodge Grass 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

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

### Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

### Service Delivery Plan

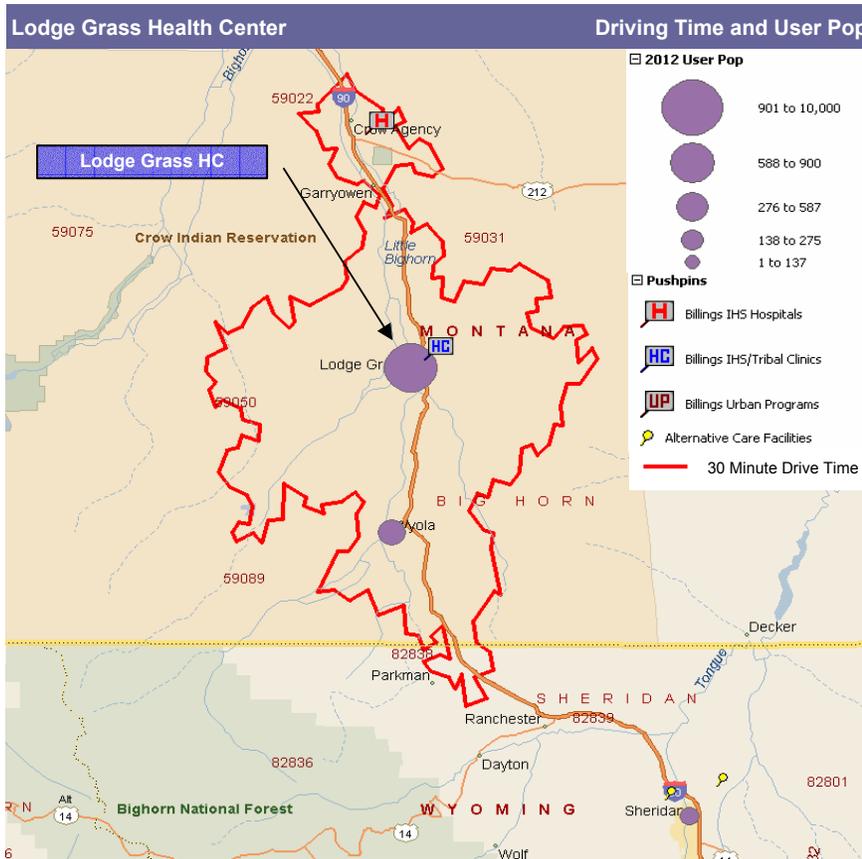
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



## Executive Summary



Resource Summary			
	Existing	Need	%
IHS Supportable GSM	1,135	2,965	38.3%
Total Gross Sq Mtrs	1,284	3,385	37.9%
Parking Spaces	41	94	43.4%
Site (Hectares)	0.12	4.0	3.0%
IHS Supportable Staff	16.0	65.5	24.4%
Service Unit Contract Hlth \$	6,146,823		
PSA Contract Hlth \$		6,494	

Service Summary	
Family Practice	
Dental	
Visiting Professionals	
Pediatrics (VP)	
OB/GYN (VP)	
Orthopedics (VP)	
Optometry (VP)	
Podiatry (VP)	
Behavioral Health	
Lab	
Pharmacy	
Radiology	
Preventive Care	
CHR	
EMS	
Case Management	
Elder Care Outreach	
WIC	
Outreach Diabetes	
Family Plng./Domestic Violence	
FAS/FAE	
MIAMI	
Outreach Elder Care	

Primary Care Service Area Communities						
LODGE GRASS, SHERIDAN, WYOLA						
Population Summary						
2001 User Pop	2,669	Growth Rate	17.8%	2015 User Pop	3,145	
2015 by Age						
0-14	1,019	15-44	1,484	45-65	484	65+ 158
Average Age						
Service Area	27.7	Billings	26.7	USA	36.0	
Expanded Service Area #1				2015 User Pop	3,145	
Services						
Communities						
Expanded Service Area #2				2015 User Pop	3,145	
Services						
Communities						



## Executive Summary

Services & Resourcing Priorities	
1	<i>Secure Dedicated Doctor and Mid-level at Lodge Grass</i>
2	<i>Provide adequate Nursing Support &amp; Pharmacy (2 More)</i>
3	<i>Provide additional Space for Primary care</i>
4	<i>Bring Business Office / Data Entry on site</i>
5	<i>Upgrade Dental Staff (esp. Hygienist)</i>
6	<i>Increase Dental Space.</i>
7	<i>Have one home Health care nurse</i>
8	<i>Provide Space for Specialty Clinic</i>
9	<i>Increase Behavioral Health Staff</i>
10	<i>Increase Behavioral Health Space</i>
11	<i>Provide Wellness Center (Losing current facility)</i>
12	<i>Outreach Elder care</i>
13	<i>Secure Drivers for Transportation (CHRs getting out of that)</i>
14	<i>Security Services</i>
15	<i>Begin EMS</i>
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17	
18	



## Executive Summary

Campus Infrastructure Priorities	
1	*** Ask Gerry for this.
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Functional Deficiencies	
1	Pharmacy too small.
2	Patients don't have ready easy access to programs (patient wayfinding)
3	Dental doesn't have designated waiting area. No Dental office area for techs.
4	No Doctor's office.
5	No Windows (poor natural light)
6	No storage at all
7	Dedicated Conference room
8	Facility life expectancy is questionable
9	Family Emergency Room (for families of patients)
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## Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	6,971	6,250	5,880	6,367	0	0	0	0	0.0%
Internal Medicine	581	750	842	724	0	0	0	0	0.0%
Pediatric	1,031	775	937	914	0	0	0	0	0.0%
Ob/Gyn	705	579	621	635	2	2	14	6	0.9%
<b>Emergency Care</b>									
Emergency/Urgent	3,005	2,715	2,351	2,690	0	0	0	0	0.0%
ER/Non-urgent	1	0	0	0	0	0	0	0	0.0%
<b>Specialty Care</b>									
Orthopedics	54	98	69	74	32	19	42	31	29.6%
Ophthalmology	24	24	15	21	19	6	34	20	48.4%
Dermatology	65	69	53	62	2	1	1	1	2.1%
General Surgery	2	4	1	2	38	15	57	37	94.0%
Otolaryngology	33	45	27	35	29	9	31	23	39.7%
Cardiology	19	12	9	13	13	4	13	10	42.9%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	10	2	11	8	100.0%
Nephrology	3	0	1	1	9	5	17	10	88.6%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
<b>Totals</b>	<b>12,494</b>	<b>11,321</b>	<b>10,806</b>	<b>11,540</b>	<b>154</b>	<b>63</b>	<b>220</b>	<b>146</b>	<b>1.2%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>12,648</b>	<b>11,384</b>	<b>11,026</b>	<b>11,686</b>					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	43,686	58,491	59,369	53,849	0	0	0	0	0.0%
Optometry Visits	748	797	601	715	40	60	20	40	5.3%
Podiatry Visits	230	301	281	271	16	2	9	9	3.2%
Dialysis Patients				0	0	0	0	0	0%
Audiology Visits	183	141	181	168	116	156	130	134	44.3%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	42	453	544	346	10	25	21	19	5.1%
Psychiatry	95	79	95	90	0	0	1	0	0.4%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	17	158	1,828	668	0	0	0	0	0.0%
<b>BH Visit Totals</b>	<b>154</b>	<b>690</b>	<b>2,467</b>	<b>1,104</b>	<b>10</b>	<b>25</b>	<b>22</b>	<b>19</b>	<b>1.7%</b>



## Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	47	49	49	48	4	6	5	5	9.4%	
Obstetrics Patient Days	106	150	123	126	15	30	11	19	12.9%	
Neonatology Patient Days	86	56	92	78	6	6	4	5	6.4%	
Pediatric Patient Days	104	82	95	94	601	701	35	446	82.6%	
Adult Medical Patient Days										
Cardiology	32	49	40	40	50	54	22	42	51.0%	
Endocrinology	47	35	80	54	19	13	10	14	20.6%	
Gastroenterology	53	103	150	102	26	87	14	42	29.3%	
General Medicine	59	33	76	56	32	89	32	51	47.7%	
Hematology	2	11	17	10	0	0	3	1	9.1%	
Nephrology	62	43	58	54	53	17	60	43	44.4%	
Neurology	11	9	3	8	26	25	15	22	74.2%	
Oncology	2	16	0	6	44	0	35	26	81.4%	
Pulmonary	88	46	68	67	76	13	4	31	31.5%	
Rheumatology	0	0	8	3	0	0	0	0	0.0%	
Unknown	3	4	20	9	0	0	9	3	25.0%	
<b>Medical Patient Day Total</b>	<b>359</b>	<b>349</b>	<b>520</b>	<b>409</b>	<b>326</b>	<b>298</b>	<b>204</b>	<b>276</b>	<b>40.3%</b>	
Adult Surgical Patient Days										
Dentistry	3	0	3	2	0	0	0	0	0.0%	
Dermatology	0	16	3	6	3	0	0	1	13.6%	
General Surgery	111	82	60	84	150	30	44	75	47.0%	
Gynecology	4	15	5	8	0	1	3	1	14.3%	
Neurosurgery	0	0	0	0	35	23	0	19	100.0%	
Ophthalmology	0	2	3	2	0	0	0	0	0.0%	
Orthopedics	36	65	61	54	81	216	76	124	69.7%	
Otolaryngology	5	11	8	8	0	3	1	1	14.3%	
Thoracic Surgery	0	0	4	1	24	0	17	14	91.1%	
Urology	20	2	4	9	6	7	10	8	46.9%	
Vascular Surgery	5	4	0	3	28	31	8	22	88.2%	
<b>Surgical Patient Day Total</b>	<b>184</b>	<b>197</b>	<b>151</b>	<b>177</b>	<b>327</b>	<b>311</b>	<b>159</b>	<b>266</b>	<b>60.0%</b>	
Psychiatry Patient Days	2	6	3	4	138	229	44	137	97.4%	
Medical Detox Patient Days	14	56	46	39	10	0	6	5	12.1%	
Sub Acute/Transitional Care				0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>855</b>	<b>896</b>	<b>1,030</b>	<b>927</b>	<b>1,423</b>	<b>1,575</b>	<b>463</b>	<b>1,154</b>	<b>55.4%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>2,278</b>	<b>2,471</b>	<b>1,493</b>	<b>2,081</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients				0	0	0	0	0	0%	
Assisted Living Patients	0	0	0	0	0	0	0	0	0%	
Hospice Patients				0	0	0	0	0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care	
<b>Ancillary Services</b>										
Lab Billable Tests	3,620	3,620	5,367	4,202	0	0	0	0	0.0%	
Pharmacy Scripts	15,391	14,895	16,456	15,581	0	0	0	0	0.0%	
Acute Dialysis Procedures	0	0	0	0	0	0	0	0	0%	
Radiographic Exams	300	363	302	322	598	793	461	617	65.7%	
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	0	0	0%	
Nuclear Medicine Exams	0	0	0	0	0	0	0	0	0%	
Rad. Oncology Treatments	1	1	1	1	0	0	0	0	0%	
Chemotherapy Treatments	4	4	4	4	0	0	0	0	0.0%	
Physical Therapy Visits	729	729	729	729	0	0	0	0	0.0%	
Occupational Therapy Visits	0	0	0	0	0	0	0	0	0%	
Speech Therapy Visits	14	14	14	14	0	0	0	0	0.0%	
Respiratory Therapy	0	0	0	0	0	0	0	0	0%	
Cardiac Catheterization	0	0	0	0	0	0	0	0	0%	
Home Health Care Patients	0	0	0	0	0	0	0	0	0%	
Minor Procedure Cases										
Endoscopy	4	3	7	5	0	0	0	0	0.0%	
Outpatient Surgery Cases										
Cardiovascular	1	2	0	1	0	0	0	0	0.0%	
Digestive	0	4	1	2	0	0	0	0	0.0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	3	5	8	5	0	0	0	0	0.0%	
Gynecology	3	4	4	4	0	0	0	0	0.0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	1	2	0	1	0	0	0	0	0.0%	
Musculoskeletal	1	13	6	7	0	0	0	0	0.0%	
Nervous	1	0	4	2	0	0	0	0	0.0%	
Ocular	0	8	2	3	0	0	0	0	0.0%	
Respiratory	0	1	0	0	0	0	0	0	0.0%	
Urogenital	0	2	0	1	0	0	0	0	0.0%	
<b>OP Surgical Case Total</b>	10	41	25	25	0	0	0	0	0%	
Inpatient Surgery Cases	61	61	52	58	42	34	24	33	36.5%	
<b>Surgical Case Total</b>	71	102	77	83	42	34	24	33	29%	
<b>Direct &amp; Tribal + Contract Care</b>	113	136	101	117						
EMS - Pre-Hospital Resp.	0	0	0	0	0	0	0	0	0%	
EMS - Inter Hospital Resp				0	0	0	0	0	0%	



## Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	2,669			3,145			<i>Workload with Diabetes Impact</i>		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	6,367	2,883		7503	3,400		3,400	3,400	0
Internal Medicine	724	1,010		854	1,192		1,192	1,192	0
Pediatric	914	1,600		1077	1,880		1,880	1,880	0
Ob/Gyn	641	1,090		755	1,286		1,286	1,286	0
Primary Care Sub-Tot.	8,647	6,582	8,940	10,189	7,757	10,541	10,541	10,541	0
<b>Emergency Care</b>									
Emergency/Urgent	2,690	602		3170	709		3,170	3,170	0
ER/Non-urgent	0	401		0	473		473	473	0
Emerg. Care Sub-Tot.	2,691	1,003	1,122	3,171	1,182	1,327	3,171	3,171	0
<b>Specialty Care</b>									
Orthopedics	105	483		123	570		570	570	0
Ophthalmology	41	308		48	364		369	369	0
Dermatology	64	375		75	442		442	442	0
General Surgery	39	367		46	433		433	433	0
Otolaryngology	58	229		68	270		270	270	0
Cardiology	23	89		27	105		105	105	0
Urology	0	114		0	135		135	135	0
Neurology	8	101		9	120		120	120	0
Other Specialties		783		0	925		925	925	0
Nephrology	12	Unknown		14	Unknown		14	14	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.	349	2,849	434	411	3,363	517	3,383	3,383	0
<b>Total Provider Visits By PSA Residents</b>	11,686	10,435	10,496	13,770	12,303	12,385	17,094	17,094	0
<b>Provider Visits</b>		Unmet need if (-) 1,190	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	4.38	3.91	3.93	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	53,849	237,997	253,555	63,452	280,458	298,775	298,775	298,775	0
Optometry Visits	755	Unknown	841	890	Unknown	992	1,015	1,015	0
Podiatry Visits	280	425		330	503		526	526	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	302	412	275	356	486	327	486	486	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	365	Unknown	453	430	Unknown	533	533	533	0
Psychiatry	90	268		106	317		317	317	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	668	Unknown		787	Unknown		787	787	0
<b>BH Visits Totals</b>	1,123	268	453	1,323	317	533	1,636	1,636	0



### Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	2,669			3,145			<i>Workload with Diabetes Impact</i>		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	53	53	50	63	63	59	63	52	11
Obstetrics Patient Days	145	110	107	171	130	126	171	140	31
Neonatology Patient Days	83	167		98	196		196	120	76
Pediatric Patient Days	539	83	163	636	97	189	636	400	235
Adult Medical Patient Days									
Cardiology	82	61		97	72		106	80	27
Endocrinology	68	11		80	13		94	94	0
Gastroenterology	144	40		170	47		170	170	0
General Medicine	107	48		126	57		126	113	13
Hematology	11	7		13	9		13	6	6
Nephrology	98	12		115	14		115	99	16
Neurology	30	26		35	31		38	34	5
Oncology	32	17		38	20		38	13	26
Pulmonary	98	60		116	72		116	97	19
Rheumatology	3	2		3	2		3	3	0
Unknown	12	4		14	5		14	14	0
<b>Medical Patient Day Total</b>	685	289	229	808	342	272	834	723	110
Adult Surgical Patient Days									
Dentistry	2	1		2	1		2	2	0
Dermatology	7	2		9	2		9	9	0
General Surgery	159	88		187	104		187	126	62
Gynecology	9	22		11	26		26	22	4
Neurosurgery	19	22		23	26		26	9	17
Ophthalmology	2	1		2	1		2	1	1
Orthopedics	178	53		210	62		210	177	34
Otolaryngology	9	19		11	22		22	3	19
Thoracic Surgery	15	31		18	37		37	2	35
Urology	16	12		19	14		19	9	10
Vascular Surgery	25	20		30	24		30	12	18
<b>Surgical Patient Day Total</b>	443	269	155	522	318	186	570	370	200
Psychiatry Patient Days	141	54	39	166	64	45	166	43	123
Medical Detox Patient Days	44	9		52	11		52	35	17
Sub Acute/Transitional Care	0	158		0	187		187	187	0
<b>Inpatient Care Totals</b>	2,081	1,139	693	2,452	1,344	818	2,810	2,018	792
<b>Inpatient Patient Days</b>	Unmet need if (-) 942 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	426		0	502		502	502	0
Adol. Residential Treatment	0	134		0	151		151	151	0
SA Transitional Care	0	19		0	22		22	22	0
<b>Substance Abuse Total</b>	0	579	0	0	675	0	675	675	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	3		0	4		4	4	0
Assisted Living Patients	0	4		0	5		5	5	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	7	0	0	9	0	9	9	0



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	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		10,399	8,084		12,268	9,531	12,268	11,117	710
Microbiology Billable Tests		1,496	1,919		1,764	2,264	2,264	1,310	873
Blood Bank Billable Tests		257	155		303	183	303	287	6
Anatomical Pathology		21	52		25	61	61	0	59
Lab Billable Tests	4,202	12,173	10,210	4,952	14,360	12,039	14,360	12,713	1,647
Pharmacy Scripts	15,581	26,087		18,359	30,757		30,757	30,757	0
Acute Dialysis Procedures	0	7		0	8		8	8	0
Radiographic Exams	939	856	939	1,106	1,010	1,108	1,108	1,108	0
Ultrasound Exams	0	171	130	0	202	153	202	202	0
Mammography Exams	0	310	309	0	367	366	367	367	0
Fluoroscopy Exams	0	43	65	0	51	76	76	76	0
CT Exams	0	64	22	0	76	26	76	76	0
MRI Exams	0	45		0	53		53	53	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	1	Unknown		1	Unknown		1	1	0
Chemotherapy Treatments	4	Unknown		5	Unknown		5	5	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	729	Unknown		859	Unknown		859	859	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	14	Unknown		16	Unknown		16	16	0
<b>Rehab Total Visits</b>	743	-	1,117	876	-	1,321	1,321	1,321	0
Respiratory Therapy		Unknown	10,682		Unknown	12,605	12,605	12,605	0
Workload Minutes	0			0					
Cardiac Catheterization Cases	0	10		0	17		17	17	0
Home Health Care Patients	0	15		0	18		18	18	0
Minor Procedure Cases									
Endoscopy		38			45		45	45	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	1	2		1	3		3	3	0
Digestive	2	41		2	48		48	48	0
Endocrine	0	0		0	0		0	0	0
ENT	5	21		6	24		24	24	0
Gynecology	4	15		4	17		17	17	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	1	16		1	19		19	19	0
Musculoskeletal	7	26		8	31		31	31	0
Nervous	2	7		2	8		8	8	0
Ocular	3	14		4	16		16	16	0
Respiratory	0	2		0	3		3	3	0
Urogenital	1	10		1	12		12	12	0
<b>OP Surgical Case Total</b>	25	155	78	30	183	94	183	183	0
Inpatient Surgery Cases	91	61	68	108	72	80	108	66	42
<b>Surgical Case Total</b>	117	216	146	137	256	174	291	249	42
EMS Responses	0	350		0	412		412	412	0



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Primary Care (Provider Visits)</b>	Migration % <b>0.0%</b>								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	6,183	Providers	1.4	7,375					1 Dr., 1 NP
Internal Medicine	1,192	Providers	0.3						Rolled into FP
Pediatric	1,880	Providers	0.4		1,880				Supported by Crow
Ob/Gyn	1,286	Providers	0.4		1,286				Supported by Crow
<b>Primary Care Total</b>	<b>10,541</b>	<b>Providers</b>	<b>2.5</b>	<b>7,375</b>	<b>3,166</b>	<b>0</b>	<b>0</b>		
<b>Emergency Care</b>	Migration % <b>0.0%</b>								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	3,170	Patient Spaces	1.6						
ER/Non-urgent	473	Providers	0.1						
<b>Emergency Care Total</b>	<b>3,171</b>	<b>Patient Spaces</b>	<b>1.6</b>				<b>3,171</b>		
<b>Specialty Care</b>									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	570	Providers	0.2	570					From Crow - Eastern Area Resource
Ophthalmology	369	Providers	0.1				369		Area Wide Resource
Dermatology	442	Providers	0.1						Telemedicine
General Surgery	433	Providers	0.2				433		Eastern Area Resource
Otolaryngology	270	Providers	0.1				270		Area Wide Resource
Cardiology	105	Providers	0.1				105		
Urology	135	Providers	0.0				135		
Neurology	120	Providers	0.1				120		
Other Subspecialties	925	Providers	0.4				925		CHS @ SU
Nephrology	14	Providers	0.0						
Allergy	Unknown	Providers	0.1						Area Wide Resource
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						Area Wide Resource
Gastroenterology	Unknown	Providers	0.0						
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0						
Pediatric-Genetics	Unknown	Providers	Unknown						Area Wide Resource
Traditional Healing	0	Providers	0.0	X					
<b>Specialty Care Sub-Total</b>	<b>3,383</b>			<b>0</b>	<b>570</b>	<b>0</b>	<b>2,357</b>		
<b>Other Ambulatory Care Services</b>									
Dental Service	298,775	Dentists	2.9	298,775					
<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	1,015	Optometrist	0.5		1,015				Supported by Crow
<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>									
Podiatry Visits	526	Podiatrists	0.2		526				Supported by Crow



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				On Site	On Site VP	CHS*	Srv Unit	Region	
<p><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></p>									
Dialysis Patients	0	Dialysis Stations	0.0	0			45 Hours Per Week		
<p><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></p>									
Audiology Visits	486	Audiologists	0.2	486					
<p><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></p>									
<b>Behavioral Health</b>									
<p><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></p>									
Mental Health Visits	533	Counselors	2.0	2					
Psychiatry Provider	317	Providers	0.2	0.2			Supported by Crow		
Social Service Visits	0	Counselors	1.1	1					
Alcohol & Substance Abuse Visits	787	Counselors	2.0	2.0			Override		
<b>Behavioral Health Totals</b>	<b>1,636</b>	<b>Counselors</b>	<b>5.1</b>	<b>5</b>					
<b>Inpatient Care</b>									
Labor & Delivery	52	LDRs	0.6				52	CHS @ SU	
Obstetrics Patient Days	140	# of Beds	1.4				140	CHS @ SU	
<p><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></p>									
Neonatology Patient Days	120	# of Bassinets	1.3				120	CHS @ SU	
<p><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></p>									
Pediatric Patient Days	400	# of Beds	2.8				400	CHS @ SU	
<p><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></p>									
<b>Adult Medical Acute Care</b>									
<p><i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i></p>									
Cardiology	80	# of Beds	0.4				80	CHS @ SU	
Endocrinology	94	# of Beds	0.5				94	CHS @ SU	



## Delivery Plan

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				On Site	On Site VP	CHS*	Srv Unit	Region		
Gastroenterology	170	# of Beds	0.9				170		CHS @ SU	
General Medicine	113	# of Beds	0.6				113		CHS @ SU	
Hematology	6	# of Beds	0.0				6		CHS @ SU	
Nephrology	99	# of Beds	0.5				99		CHS @ SU	
Neurology	34	# of Beds	0.2				34		CHS @ SU	
Oncology	13	# of Beds	0.1				13		CHS @ SU	
Pulmonary	97	# of Beds	0.5				97		CHS @ SU	
Rheumatology	3	# of Beds	0.0				3		CHS @ SU	
Unknown	14	# of Beds	0.1				14		CHS @ SU	
Medical Patient Day Total	723		3.7	0		0	723	0		
<b>Adult Surgical Acute Care</b>										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	2	# of Beds	0.0				2		CHS @ SU	
Dermatology	9	# of Beds	0.1				9		CHS @ SU	
General Surgery	126	# of Beds	0.8				126		CHS @ SU	
Gynecology	22	# of Beds	0.1				22		CHS @ SU	
Neurosurgery	9	# of Beds	0.1				9		CHS @ SU	
Ophthalmology	1	# of Beds	0.0				1		CHS @ SU	
Orthopedics	177	# of Beds	1.1				177		CHS @ SU	
Otolaryngology	3	# of Beds	0.0				3		CHS @ SU	
Thoracic Surgery	2	# of Beds	0.0				2		CHS @ SU	
Urology	9	# of Beds	0.1				9		CHS @ SU	
Vascular Surgery	12	# of Beds	0.1				12		CHS @ SU	
Surgical Patient Day Total	370	# of Beds	2.3	0		0	370	0		
Intensive Care Unit	245	# of beds	1.0				245		Eastern Area Resource	
<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	43	# of Beds	0.1				43		CHS @ SU	
<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	35	# of Beds	0.1				35		Eastern Area Resource	
<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	187	# of Beds	0.6				187			
<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	2,263	# of Beds	13	0		0	2,263	0		
<b>Substance Abuse Non-Acute Care</b>										
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>										
Adult Residential Treatment	502	# of Beds	1.8				502		Eastern Area	



## Delivery Plan

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				On Site	On Site VP	CHS*	Srv Unit	Region	
Adolescent Residential Treatment	151	# of Beds	0.5					151	Eastern Area
Substance Abuse Transitional Care	22	# of Beds	3.7				22		
Substance Abuse Non-Acute Care Totals	675		6.1	0		0	22	653	
<b>Elder Care</b>									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	4	# of Beds	4.0					4	
Assisted Living /	5	# of Beds	5.0					5	
Hospice	0	# of Beds	0.0					0	
Elder Care Totals	9		9.0	0		0	9	0	
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	11,117	Tech Staff @ Peak	1.1	11,117					
Microbiology	1,310	Tech Staff @ Peak	0.1				1,310		
Blood Bank	287	Tech Staff @ Peak	0.0				287		
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	12,713	Tech Staff @ Peak	1.2						
Pharmacy	30,757	Pharmacists	1.6	30,757					
Acute Dialysis	8	Rooms	0.0			8			
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
<b>Diagnostic Imaging</b>									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	1,108	Rooms	0.2	1,108					Already on-site, Cross-trained lab tech
Ultrasound	202	Rooms	0.1				202		
Mammography	367	Rooms	0.1				367		
Fluoroscopy	76	Rooms	0.0				76		
CT	76	Rooms	0.0				76		CHS @ SU
MRI	53	Rooms	0.0				53		CHS @ SU
Diagnostic Imaging Totals	1,881	Radiologist	0.2	1,108					Eastern Area Resource
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>									
Rad. Oncology	1	Rooms	0.0			1			
Chemotherapy	5	Patient Spaces	0.0			5			



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				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Rehabilitation Services</b>									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	859	Therapy FTE	0.5						
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	16	Therapy FTE	0.0			X			
Rehab Total	1,321	Therapy FTE	0.7				1,321		
Respiratory Therapy	12,605	Therapy FTE	0.2				12,605		
<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 Catheterization	17	Rooms	0.0				17		CHS @ SU
<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	18	# FTE	1.3				18		
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>									
<b>Surgery</b>									
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
<b>Minor Procedure</b>									
Endoscopy	45	Endoscopy Suites	0.0				45		
<b>Outpatient Surgery Cases</b>									
Cardiovascular	3	Outpatient ORs	0.0				3		CHS @ SU
Digestive	48	Outpatient ORs	0.0				48		
Endocrine	0	Outpatient ORs	0.0				0		
ENT	24	Outpatient ORs	0.0				24		
Gynecology	17	Outpatient ORs	0.0				17		
Hemic and Lymphatic	1	Outpatient ORs	0.0				1		
Integument	19	Outpatient ORs	0.0				19		
Musculoskeletal	31	Outpatient ORs	0.0				31		
Nervous	8	Outpatient ORs	0.0				8		CHS @ SU
Ocular	16	Outpatient ORs	0.0				16		
Respiratory	3	Outpatient ORs	0.0				3		
Urogenital	12	Outpatient ORs	0.0				12		CHS @ SU
OP Surgical Case	183	Outpatient ORs	0.1	0	0	0	183		
Inpatient Surgery	66	Inpatient ORs	0.1				66		
Surgical Case Total	249		0.2	0	0	0	294		
<b>Administrative Support</b>									
Administration		# of FTE	7.0	6.0					Sup @ Su
<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				0.4		Sup @ Su
<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	5.6	4.6					Sup @ Su
<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>									
Business Office		# of FTE	4.2	3.2					Sup @ Su
<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>									



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<b>Contract Health</b>		# of FTE	1.3	0.0			Sup @ Su		
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
<b>Facility Support Services</b>									
<b>Clinical Engineering</b>		# of FTE	0.7	1					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
<b>Facility Management</b>		# of FTE	4.9	3.9					Sup @ Su
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
<b>Central Sterile</b>		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
<b>Dietary</b>		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
<b>Property &amp; Supply</b>		# of FTE	0.8	0.0					Sup @ Su
<i>Property &amp; Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
<b>Housekeeping &amp; Linen</b>		# of FTE	4.2	3.2					Sup @ Su
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
<b>Preventive Care</b>									
<b>Health Promotion / Disease Prevention (Preventive Care)</b>									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
<b>Public Health Nursing</b>		# of FTE	5.2	4					Sup @ Su
<b>Public Health Nutrition</b>		# of FTE	1.2	1					
<b>Environmental Health</b>		# of FTE	0.0	0					Supported by SU
<b>Health Education</b>		# of FTE	1.0	1					
<b>Additional Services</b>									
<b>Hostel Services</b>		Rooms							
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
<b>Case Management</b>		# of FTE	1.3	1.3					
<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>									
<b>CHR</b>		# of FTE	0.0	4.0					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Diabetes Program		# of FTE	0.0	0.0			X		Supported by SU
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
Elder Care - Outreach		# of FTE	0.0	8.0					Add 2nd Loc in Wyola
<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	412	Loc #1 - # of FTE	0.0	11.0		412			
		# of Ambulances	0.0	1.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # 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	0.0	5.0					24 SS, 8-8 MF
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	0.0	2.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	0.0	0.0					
<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	0.0	1.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children &lt;5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	0.0	2.0					
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
Personal Care Attendants		# of FTE	0.0	15.0					
<i>Personal Care Attendants work with elderly and/or disabled Native Americans following a stroke, medical procedure or loss of function, visiting and assisting with ADLs (Activities for Daily Living).</i>									
Wellness Center		# of FTE	0.0	4.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Family Planning/Domestic Violenc		# of FTE	0.0	1.0					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.</i>									
FAS/FAE		# of FTE	0.0	1.0					
<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 diagnostic clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
MIAMI Project		# of FTE	0.0	1.0					
<i>MIAMI Project is a state funded program that works with "high risk" pregnant mothers, often referred through outreach activities or a PHN. Utilizing standardized criteria defining "high risk" (age, previous birth weight, health history etc.), patients are identified, educated, counseled and supported in acquiring and maintaining personal health habits that may lead to the birth of a healthy child.</i>									
Cardiac Rehab		# of FTE	0.0	0.0					
<i>Cardiac Rehab promotes improved health among post-cardiac procedure patients (such as those recovering from open heart, M.I's, CABGs etc.) through exercise rehabilitation. Assessment by treadmill testing is followed by custom exercise programming strictly followed documenting progress. The patient is encouraged toward lifelong exercise enthusiasm by seeing immediate and long term benefits of exercise throughout the rehab process.</i>									
<b>Total FTE Staff</b>			<b>65.5</b>						



## Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	7,375	Providers	1.6	1.0	63%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0		0%			
		Exam Rooms	4.0	5.0	125%			
Internal Medicine	0	Providers	0.0	0.1	100%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0	0.2	100%	0	\$54	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0	0.05	100%	0	\$261	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
<b>Primary Care Total</b>	7,375	Providers	1.6	1.4	84%	0		\$0
		Provider Offices	2.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	2.4	2.0	83%			
		Exam Rooms	4.0	5.0	125%			
		Dept. Gross Sq. Mtrs	292.0	186.0	64%			
<b>Emergency Care</b>	0	ER Providers	0.0		100%	0	\$247	\$0
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0		100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$292	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$187	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0	0.1	100%	0	\$191	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$231	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$187	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0		100%	0	\$198	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						0	\$571	\$0
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.05	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	0		\$0
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	7,375	Providers	2.6	1.5	58%			
Visiting Professional Clinic	4,262	Exam	2.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	146.0		0%			



## 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
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	298,775	Dentists	2.9	1.0	34%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygenists	1.5	0.2	14%			
		Dental Chair	7.0	3.0	43%			
		Dept. Gross Sq. Mtrs	287.0	110.0	38%			
Optometry Visits	0	Optometrist	0.0	0.4	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	1.0	100%			
		Eye Lanes	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	11.0	100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$856	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0	0.05	100%	0	\$304	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	11.0	100%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	1.8	0.6	34%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	1.1		0%			
Alcohol & Substance Abuse		Counselors	2.0	0.2	10%			
Behavioral Health Total		Total Counselors	4.9	0.8	16%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	5.0	1.0	20%			
		Dept. Gross Sq. Mtrs	130.0	10.0	8%			
<b>Inpatient Care</b>								
						<i>Inpatient CHS \$ are at SU</i>		
Births	0	LDRPs	0.0		100%	0	\$2,859	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	0		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	0	\$1,203	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	0	\$1,203	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	0	\$335	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	0	\$399	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0	0	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
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	11,117	Tech staff @ peak	1.1	1.0	91%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	11,117	Tech staff @ peak	1.1	1.0	91%	0	\$175	\$0
		Dept. Gross Sq. Mtrs	22.0	38.0	173%			
Pharmacy	30,757	Pharmacists	1.2	1.0	83%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	63.4	47.0	74%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	1,108	Rooms	0.2	1.0	500%	0	\$205	\$0
Ultrasound Exams	0	Rooms	0.0		100%	0	\$227	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$57	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	0	\$62	\$0
CT	0	Rooms	0.0		100%	0	\$602	\$0
MRI exams	0	Rooms	0.0		100%	0	\$813	\$0
Diagnostic Imaging Total	1,108	Radiologists	0.1		0%	0		\$0
		Dept. Gross Sq. Mtrs	30.0	44.0	147%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$511	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	5	\$779	\$3,671
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0		100%			
OT Visits		Therapy FTE	0.0		100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$210	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	0	\$2,503	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	0	\$1,220	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	0	\$1,220	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	0		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration								
		# of FTE	6.0	2.0	34%			
		Dept. Gross Sq. Mtrs	113.1	72.0	64%			
Information Management								
		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	7.0	100%			
Health Information Mngmt.								
		# of FTE	4.6	2.0	43%			
		Dept. Gross Sq. Mtrs	35.6	49.0	138%			
Business Office								
		# of FTE	3.2	0.0	0%			
		Dept. Gross Sq. Mtrs	47.4	8.0	17%			
Contract Health								
		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	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
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	19.8	0.0	0%			
Facility Management		# of FTE	3.9	1.0	26%			
		Dept. Gross Sq. Mtrs	55.8	11.0	20%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	14.0	100%			
Housekeeping & Linen		# of FTE	3.2	2.0	63%			
		Dept. Gross Sq. Mtrs	10.5	25.0	237%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	4.2	1.0	24%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	74.3	10.0	13%			
Public Health Nutrition		# of FTE	1.2	0.2	16%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	14.8	8.0	54%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	1.0	0.05	5%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Case Management		# of FTE	1.3		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	23.1		0%			
CHR		# of FTE	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	54.4	8.0	15%			
Diabetes Program		# of FTE	0.0	0.05	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Wellness Center		# of FTE	4.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	360.0		0%			
WIC		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	13.0	96%			
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	11.0		0%	412	\$0	\$0
		# of Ambulances	2.0		0%			
		Dept. Gross Sq. Mtrs	120.6		0%			
Security		# of FTE	5.0		0%			
		Dept. Gross Sq. Mtrs	31.0		0%			
Transportation		# of FTE	2.0		0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	27.2		0%			
<b>Total FTE Staff - IHS or IHS 638 RRM Supported</b>			65.5	16.0	24%			
<b>Total Building Gross Square Meters</b>			2,965	1,135	38%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



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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	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Total SANAC - Building Gross Square Meters</b>			0	0	100%			

### Additional Services - Non-IHS Supported

#### Elder Care

Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	8.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	108.8	0.0	0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	0	\$3,425	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	109	0	0%			
<b>Total Elder Care - Building Gross Square Meters</b>			136	0	0%			

#### Miscellaneous Services

Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Outreach Diabetes		# of FTE	2.0	1.0	50%			
		Bldg. Gross Sq. Mtrs.	27.2	149.0	548%			
MIAMI		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Personal Care Attendants		# of FTE	15.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	204.0		0%			
Family Planning/Domestic Violence		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	26.0		0%			
FAS/FAE		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Cardiac Rehab		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			284	149	52%			

<b>Grand Total - Total Building Gross Square Meters</b>	3,385	1,284	38%	Contract Health Dollars Sub-Total	\$3,671
				Other Expenditures - Contract Health	\$1,175
				<b>Inflation Adjusted CHS \$ - Total</b>	\$6,494