



Ft. Thompson 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.



Ft. Thompson Health Center

Current/Projected User Population

Summarizes the User Population by Age and Sex by Community for the Primary Care Service Area and each Extended Service Area as applicable.

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.



Executive Summary

Services & Resourcing Priorities	
1	<i>Develop After Hours Primary Care Program</i>
2	<i>Primary Care Nursing Staff</i>
3	<i>Expand Pharmacy Staff</i>
4	<i>Recruit Lab Staff and X-ray Staff</i>
5	<i>Expand Admin Space and Clinical Admin Staff (FTE) - Expand Facility Management Staff to Include Clinical Staff</i>
6	<i>Rehab Staff Recruitment and Space</i>
7	<i>Expand Behavioral Health Offices</i>
8	<i>Develop Primary Care Clinic Staff (Internal Medicine, Pediatric, OB/GYN Providers)</i>
9	<i>Expand EMS Program and EMT Based Transport</i>
10	<i>Expand Referral Transportation Programs</i>
11	<i>Specialty Care / Visiting Provider Clinic Expansion - Develop Optometry Program Staff and Space - Assist in Development of Visiting Professionals</i>
12	<i>Continue Service Sharing Conceptual Plan</i>
13	<i>Develop Mobile Mammo Program (In process)</i>
14	<i>Recruit Case Management Staff</i>
15	<i>PJD / POR for Plan - Services Phasing Plan - Site Master Plan</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	11,747	10,032	11,672	11,150	2	0	0	1	0.0%
Internal Medicine	43	324	293	220				0	0.0%
Pediatric	44	19	42	35	0	0	0	0	0.0%
Ob/Gyn	365	190	261	272	14	19	7	13	4.7%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	1	0	0	0				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	156	181	67	135	100.0%
Ophthalmology	0	0	0	0	60	75	11	49	100.0%
Dermatology	0	0	0	0	6	9	2	6	100.0%
General Surgery	0	0	0	0	156	183	68	136	100.0%
Otolaryngology	0	0	0	0	117	124	49	97	100.0%
Cardiology	1	0	0	0	30	39	13	27	98.8%
Urology	0	0	1	0				0	0.0%
Neurology	0	0	0	0	28	23	9	20	100.0%
Nephrology	0	0	0	0	67	61	16	48	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	12,201	10,565	12,269	11,678	636	714	242	531	4.3%
Direct & Tribal Care + Contract Care	12,837	11,279	12,511	12,209					

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

Other Ambulatory Care Services

Dental Service Minutes	191,000	198,000	205,000	198,000				0	0.0%
Optometry Visits	541	414	439	465	12	19	50	27	5.5%
Podiatry Visits	143	191	207	180	85	117	38	80	30.7%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	115	93	119	109	41	13	80	45	29.1%
Outpatient Behavioral Health									
Mental Health Visits	1,704	1,916	1,095	1,572	3	4	11	6	0.4%
Psychiatry	308	251	230	263	20	11	4	12	4.2%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	6,124	6,124	6,124	6,124				0	0.0%
BH Visit Totals	8,136	8,291	7,449	7,959	23	15	15	18	0.2%



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	1	5	1	2	100.0%	
Obstetrics Patient Days	0	0	0	0	3	9	3	5	100.0%	
Neonatology Patient Days	0	0	0	0	0	1	2	1	100.0%	
Pediatric Patient Days	0	0	0	0	48	42	3	31	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	47	102	63	71	100.0%	
Endocrinology	0	0	0	0	51	42	61	51	100.0%	
Gastroenterology	0	0	0	0	138	103	124	122	100.0%	
General Medicine	0	0	0	0	107	46	49	67	100.0%	
Hematology	0	0	0	0	3	5	3	4	100.0%	
Nephrology	0	0	0	0	38	45	36	40	100.0%	
Neurology	0	0	0	0	21	10	17	16	100.0%	
Oncology	0	0	0	0	5	0	29	11	100.0%	
Pulmonary	0	0	0	0	146	92	95	111	100.0%	
Rheumatology	0	0	0	0	11	4	5	7	100.0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	567	449	482	499	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	3	0	0	1	100.0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	50	70	83	68	100.0%	
Gynecology	0	0	0	0	25	20	10	18	100.0%	
Neurosurgery	0	0	0	0	2	7	70	26	100.0%	
Ophthalmology	0	0	0	0	0	3	0	1	100.0%	
Orthopedics	0	0	0	0	76	98	66	80	100.0%	
Otolaryngology	0	0	0	0	24	11	31	22	100.0%	
Thoracic Surgery	0	0	0	0	0	13	2	5	100.0%	
Urology	0	0	0	0	0	3	2	2	100.0%	
Vascular Surgery	0	0	0	0	6	15	9	10	100.0%	
Surgical Patient Day Total	0	0	0	0	186	240	273	233	100.0%	
Psychiatry Patient Days	0	0	0	0	23	409	115	182	100.0%	
Medical Detox Patient Days	0	0	0	0	74	76	33	61	100.0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	0	0	0	0	901	1,226	911	1,013	100.0%	
Direct & Tribal + Contract Care	901	1,226	911	1,013	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	1,395	2,065	1,746	1,735				0	0.0%	
Pharmacy Scripts	37,248	44,588	48,640	43,492				0	0.0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	1,097	1,079	998	1,058	2	0	0	1	0.1%	
Ultrasound Exams	109	116	92	106				0	0.0%	
Mammography Exams	124	224	178	175				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	8	0	0	3				0	0.0%	
Physical Therapy Visits	130	0	0	43				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	2	0	0	1				0	0.0%	
Gynecology	1	0	0	0				0	0.0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	0	0	0	0				0	0%	
Musculoskeletal	0	0	0	0				0	0%	
Nervous	0	0	0	0				0	0%	
Ocular	0	0	0	0				0	0%	
Respiratory	0	0	0	0				0	0%	
Urogenital	0	0	0	0				0	0%	
OP Surgical Case Total	3	0	0	1	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	67	63	60	63	100.0%	
Surgical Case Total	3	0	0	1	67	63	60	63	98%	
Direct & Tribal + Contract Care	70	63	60	64						
EMS - Pre-Hospital Resp.			1,364	1,364				0	0.0%	
EMS - Inter Hospital Resp			8	8				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	11,670	10,061	11,703	11,145	1	0	0	0	0.0%
Internal Medicine	94	342	295	244				0	0.0%
Pediatric	99	55	85	80	0	0	0	0	0.0%
Ob/Gyn	351	189	286	275	14	16	7	12	4.3%
Emergency Care									
Emergency/Urgent	23	69	98	63				0	0.0%
ER/Non-urgent	39	20	12	24				0	0.0%
Specialty Care									
Orthopedics	46	12	6	21	164	179	69	137	86.6%
Ophthalmology	0	0	1	0	62	81	11	51	99.4%
Dermatology	0	0	4	1	6	9	2	6	81.0%
General Surgery	27	14	10	17	161	196	67	141	89.3%
Otolaryngology	0	1	1	1	124	135	50	103	99.4%
Cardiology	1	0	0	0	34	41	15	30	98.9%
Urology	0	0	1	0				0	0.0%
Neurology	0	0	0	0	30	25	10	22	100.0%
Nephrology	0	0	0	0	67	61	16	48	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	12,350	10,763	12,502	11,872	663	743	247	551	4.4%
Direct & Tribal Care + Contract Care	13,013	11,506	12,749	12,423					

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

Other Ambulatory Care Services

Dental Service Minutes	191,000	198,000	205,000	198,000				0	0.0%
Optometry Visits	530	437	469	479	12	17	51	27	5.3%
Podiatry Visits	146	188	202	179	92	119	38	83	31.7%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	117	89	114	107	42	13	87	47	30.7%
Outpatient Behavioral Health									
Mental Health Visits	1,704	1,916	1,095	1,572	4	4	10	6	0.4%
Psychiatry	268	223	203	231	20	14	5	13	5.3%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	6,124	6,124	6,124	6,124				0	0.0%
BH Visit Totals	8,096	8,263	7,422	7,927	24	18	15	19	0.2%



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	3	0	0	1	3	5	2	3	76.9%	
Obstetrics Patient Days	8	0	0	3	10	9	6	8	75.8%	
Neonatology Patient Days	1	2	0	1	11	1	2	5	82.4%	
Pediatric Patient Days	0	1	7	3	54	39	3	32	92.3%	
Adult Medical Patient Days										
Cardiology	1	0	0	0	49	102	63	71	99.5%	
Endocrinology	0	0	0	0	51	38	62	50	100.0%	
Gastroenterology	0	2	7	3	140	103	123	122	97.6%	
General Medicine	0	1	2	1	107	48	49	68	98.6%	
Hematology	0	0	0	0	3	7	3	4	100.0%	
Nephrology	0	0	0	0	38	45	36	40	100.0%	
Neurology	0	0	6	2	21	10	17	16	88.9%	
Oncology	0	0	0	0	5	0	29	11	100.0%	
Pulmonary	0	0	0	0	149	89	94	111	100.0%	
Rheumatology	0	0	0	0	12	4	0	5	100.0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	1	3	15	6	575	446	476	499	98.7%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	3	0	0	1	100.0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	4	2	0	2	53	71	83	69	97.2%	
Gynecology	0	0	0	0	25	20	10	18	100.0%	
Neurosurgery	0	0	0	0	2	0	70	24	100.0%	
Ophthalmology	1	0	1	1	0	3	0	1	60.0%	
Orthopedics	0	0	5	2	76	96	63	78	97.9%	
Otolaryngology	0	0	0	0	24	11	31	22	100.0%	
Thoracic Surgery	0	0	0	0	1	16	2	6	100.0%	
Urology	0	0	0	0	9	3	2	5	100.0%	
Vascular Surgery	0	0	0	0	6	15	9	10	100.0%	
Surgical Patient Day Total	5	2	6	4	199	235	270	235	98.2%	
Psychiatry Patient Days	16	59	9	28	24	416	105	182	86.6%	
Medical Detox Patient Days	89	117	86	97	73	76	37	62	38.9%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	120	184	123	142	946	1,222	899	1,022	87.8%	
Direct & Tribal + Contract Care	1,066	1,406	1,022	1,165	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	945	0	0	0	0	0.0%	
Adol. Residential Treatment	0	0	0	0	Number provided by Tribal Program				0	0%
SA Transitional Care	0	0	0	0	Number provided by Tribal Program				0	0%
Substance Abuse Totals	0	0	0	945	0	0	0	0	0.0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0	Number provided by Tribal Program				0	0%
Assisted Living Patients	0	0	0	0	Number provided by Tribal Program				0	0%
Hospice Patients	0	0	0	0	Number provided by Tribal Program				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	1,395	2,065	1,746	1,735				0	0.0%
Pharmacy Scripts	37,248	44,588	48,640	43,492				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	1,097	1,079	998	1,058	6	0	1	2	0.2%
Ultrasound Exams	109	116	92	106				0	0.0%
Mammography Exams	124	224	178	175				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	8	0	0	3				0	0.0%
Physical Therapy Visits	132	6	4	47				0	0.0%
Occupational Therapy Visits	0	3	2	2				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	1	1	0	1				0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	4	3	0	2				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	1	0	0	0				0	0.0%
Hemic and Lymphatic	1	0	0	0				0	0%
Integument	1	0	1	1				0	0.0%
Musculoskeletal	1	0	2	1				0	0.0%
Nervous	1	1	0	1				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	9	4	3	5	0	0	0	0	0%
Inpatient Surgery Cases	4	1	2	2	70	63	59	64	96.5%
Surgical Case Total	13	5	5	8	70	63	59	64	89%
Direct & Tribal + Contract Care	83	68	64	72					
EMS - Pre-Hospital Resp.			1,364	1,364				0	0.0%
EMS - Inter Hospital Resp			8	8				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	3,446			4,056					
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	11,145	3,725		13118	4,385		8,166	8,166	0
Internal Medicine	244	1,276		287	1,497		1,497	1,497	0
Pediatric	80	2,104		94	2,487		2,487	2,487	0
Ob/Gyn	288	1,430		339	1,688		1,688	1,688	0
Primary Care Sub-Tot.	11,756	8,535	11,492	13,837	10,057	13,479	13,837	13,837	0
Emergency Care									
Emergency/Urgent	63	779		75	918		918	918	0
ER/Non-urgent	24	519		28	612		774	774	0
Emerg. Care Sub-Tot.	1,364	1,299	1,447	1,605	1,529	1,692	1,692	1,692	0
Specialty Care									
Orthopedics	159	621		187	730		730	730	0
Ophthalmology	52	383		61	448		448	448	0
Dermatology	7	483		8	568		568	568	0
General Surgery	158	470		186	552		552	552	0
Otolaryngology	104	296		122	349		349	349	0
Cardiology	30	107		36	124		124	124	0
Urology	0	143		0	167		167	167	0
Neurology	22	130		26	153		153	153	0
Other Specialties		996		0	1,169		1,169	1,169	0
Nephrology	48	Unknown		56	Unknown		56	56	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.	580	3,629	546	682	4,261	638	4,318	4,318	0
Total Provider Visits By PSA Residents	13,700	13,462	13,485	16,125	15,847	15,809	19,847	19,847	0
Provider Visits		Unmet need if (-) 215			Over Utilization if (+)				
Total Provider Patient Utilization Rate	3.98	3.91	3.91	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	198,000	306,146	327,370	233,049	360,033	385,320	385,320	385,320	0
Optometry Visits	505	Unknown	1,079	595	Unknown	1,266	1,266	1,266	0
Podiatry Visits	262	512		308	596		596	596	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	154	526	352	181	618	414	618	618	0
Outpatient Behavioral Health Services									
Mental Health Visits	1,578	Unknown	573	1,857	Unknown	670	1,857	1,857	0
Psychiatry	244	347		288	408		408	408	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	6,124	Unknown		7,208	Unknown		7,208	7,208	0
BH Visits Totals	7,946	347	573	9,353	408	670	9,473	9,473	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	3,446			4,056					
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	4	69	77	5	81	90	90	74	16
Obstetrics Patient Days	11	146	166	13	173	193	193	158	35
Neonatology Patient Days	6	220		7	260		260	158	101
Pediatric Patient Days	35	109	214	41	129	249	249	157	92
Adult Medical Patient Days									
Cardiology	72	73		84	85		85	64	21
Endocrinology	50	14		59	16		59	59	0
Gastroenterology	125	49		147	57		147	147	0
General Medicine	69	59		81	69		81	73	8
Hematology	4	9		5	11		11	6	6
Nephrology	40	14		47	16		47	40	7
Neurology	18	31		21	37		37	32	4
Oncology	11	20		13	24		24	8	16
Pulmonary	111	73		130	85		130	109	21
Rheumatology	5	2		6	3		6	6	0
Unknown	0	6		0	7		7	7	0
Medical Patient Day Total	505	351	267	595	410	319	634	551	83
Adult Surgical Patient Days									
Dentistry	1	1		1	1		1	1	0
Dermatology	0	2		0	2		2	2	0
General Surgery	71	109		84	127		127	85	42
Gynecology	18	27		22	32		32	27	5
Neurosurgery	24	27		28	32		32	11	21
Ophthalmology	2	1		2	1		2	1	1
Orthopedics	80	64		94	75		94	79	15
Otolaryngology	22	23		26	27		27	4	23
Thoracic Surgery	6	38		7	44		44	2	41
Urology	5	14		5	17		17	8	9
Vascular Surgery	10	24		12	27		27	11	16
Surgical Patient Day Total	239	330	196	281	385	222	405	231	174
Psychiatry Patient Days	210	69	51	247	81	61	247	64	183
Medical Detox Patient Days	159	12		188	14		188	128	60
Sub Acute/Transitional Care	0	189		0	220		220	220	0
Inpatient Care Totals	1,165	1,425	894	1,371	1,671	1,044	2,395	1,668	727
Inpatient Patient Days	Unmet need if (-) -261		Over Utilization if (+)						
Substance Abuse Non-Acute Care									
Adult Residential Treatment	945	527		1,112	611		1,112	1,112	0
Adol. Residential Treatment	0	182		0	209		209	209	0
SA Transitional Care	0	24		0	29		29	29	0
Substance Abuse Total	945	733	0	1,112	849	0	1,350	1,350	0
Elder Care									
Skilled Nursing Patients	0	4		0	5		5	5	0
Assisted Living Patients	0	5		0	5		5	5	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	9	0	0	10	0	10	10	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	3,446			4,056					
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		13,262	10,389		15,586	12,186	15,586	14,125	902
Microbiology Billable Tests		1,920	2,467		2,259	2,893	2,893	1,674	1,116
Blood Bank Billable Tests		326	200		383	234	383	362	7
Anatomical Pathology		27	66		32	78	78	0	75
Lab Billable Tests	1,735	15,536	13,122	2,043	18,260	15,391	18,260	16,160	2,100
Pharmacy Scripts (Note 1)	43,492	33,656	<= Mig Adj	51,191	39,619	<= Mig Adj	51,191	51,191	0
Acute Dialysis Procedures	0	9		0	10		10	10	0
Radiographic Exams	1,060	1,091	1,208	1,248	1,282	1,416	1,416	1,416	0
Ultrasound Exams	106	218	167	124	257	195	257	257	0
Mammography Exams	175	371	371	206	430	423	430	430	0
Fluoroscopy Exams	0	55	83	0	64	98	98	98	0
CT Exams	0	82	29	0	96	34	96	96	0
MRI Exams	0	57		0	67		67	67	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	3	Unknown		3	Unknown		3	3	0
Rehabilitation Services									
Physical Therapy Visits	47	Unknown		56	Unknown		56	56	0
Occupational Therapy Visits	2	Unknown		2	Unknown		2	2	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	49	-	1,398	58	-	1,638	1,638	1,638	0
Respiratory Therapy		Unknown	13,740		Unknown	16,101	16,101	16,101	0
Workload Minutes	0			0					
Cardiac Catheterization	0	12		0	20		20	20	0
Home Health Care Patients	0	19		0	22		22	22	0
Minor Procedure Cases									
Endoscopy		46			54		54	54	0
Outpatient Surgery Cases									
Cardiovascular	0	3		0	3		3	3	0
Digestive	2	51		3	59		59	59	0
Endocrine	0	0		0	0		0	0	0
ENT	0	27		0	32		32	32	0
Gynecology	0	19		0	23		23	23	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	1	20		1	23		23	23	0
Musculoskeletal	1	33		1	39		39	39	0
Nervous	1	9		1	10		10	10	0
Ocular	0	16		0	19		19	19	0
Respiratory	0	3		0	3		3	3	0
Urogenital	0	13		0	15		15	15	0
OP Surgical Case Total	5	195	100	6	229	120	229	229	0
Inpatient Surgery Cases	66	77	85	78	90	98	98	60	38
Surgical Case Total	72	272	185	84	319	218	327	289	38
EMS Responses	1,372	451		1,615	531		1,615	1,615	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	8,166	Providers	1.8	8,166					
Internal Medicine	1,497	Providers	0.4	1,497					
Pediatric	2,487	Providers	0.6	2,487					
Ob/Gyn	1,688	Providers	0.6	1,688					
Primary Care Total	13,837	Providers	3.3	13,837					
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	918	Patient Spaces	0.5			918			
ER/Non-urgent	774	Providers	0.2			774			
Emergency Care Total	1,692	Patient Spaces	0.9			1,692			
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	730	Providers	0.3			730			
Ophthalmology	448	Providers	0.1			448			
Dermatology	568	Providers	0.1			568			Note 1
General Surgery	552	Providers	0.2			552			
Otolaryngology	349	Providers	0.1			349			
Cardiology	124	Providers	0.1			124			
Urology	167	Providers	0.1			167			Note 3
Neurology	153	Providers	0.1			153			
Other Subspecialties	1,169	Providers	0.5			1,169			
Nephrology	56	Providers	0.0			56			
Allergy	Unknown	Providers	0.1			X			
Pulmonology	Unknown	Providers	0.0			X			
Gerontology	Unknown	Providers	Unknown			X			
Gastroenterology	Unknown	Providers	0.1			X			
Rheumatology	Unknown	Providers	Unknown			X			
Oncology	Unknown	Providers	0.0			X			
Pediatric-Genetics	Unknown	Providers	Unknown			X			
Traditional Healing	0	Providers	0.0		X				
Specialty Care Sub-Total	4,318				0	3,092	1,226		
Other Ambulatory Care Services									
Dental Service	385,320	Dentists	2.3	385,320					
<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	1,266	Optometrist	0.6	1,849					Note 8
<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	596	Podiatrists	0.2	596					Note 1
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.									
Dialysis Patients	0	Dialysis Stations	0.0	0					
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.									
Audiology Visits	618	Audiologists	0.3	618					Note 1
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.									
Behavioral Health									
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.									
Mental Health Visits	1,857	Counselors	2.4	2.2					
Psychiatry Provider	408	Providers	0.2	0.2					Note 1
Social Service Visits	0	Counselors	1.5	1.5					
Alcohol & Substance Abuse Visits	7,208	Counselors	11.0	11.0					
Behavioral Health Totals	9,473	Counselors	14.9	14.7	0.2				
Inpatient Care									
Labor & Delivery	74	LDRs	0.8	0		74			
Obstetrics Patient Days	158	# of Beds	1.5	0		158			
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.									
Neonatology Patient Days	158	# of Bassinets	1.5	0		158			
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.									
Pediatric Patient Days	157	# of Beds	1.5	0		157	Migration %	0.0%	
Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.									



Delivery Plan

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

Discipline	Projected Need			Delivery Options						
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
				On Site	On Site VP	CHS*	Srv Unit	Region		
Adult Medical Acute Care									Migration %	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	64	# of Beds	0.4	0		64				
Endocrinology	59	# of Beds	0.3	0		59				
Gastroenterology	147	# of Beds	0.8	0		147				
General Medicine	73	# of Beds	0.4	0		73				
Hematology	6	# of Beds	0.0	0		6				
Nephrology	40	# of Beds	0.2	0		40				
Neurology	32	# of Beds	0.2	0		32				
Oncology	8	# of Beds	0.0	0		8				
Pulmonary	109	# of Beds	0.6	0		109				
Rheumatology	6	# of Beds	0.0	0		6				
Unknown	7	# of Beds	0.0	0		7				
Medical Patient Day Total	551		3.1	0		551				
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	2	# of Beds	0.0	0		2				
General Surgery	85	# of Beds	0.6	0		85				
Gynecology	27	# of Beds	0.2	0		27				
Neurosurgery	11	# of Beds	0.1	0		11				
Ophthalmology	1	# of Beds	0.0	0		1				
Orthopedics	79	# of Beds	0.6	0		79				
Otolaryngology	4	# of Beds	0.0	0		4				
Thoracic Surgery	2	# of Beds	0.0	0		2				
Urology	8	# of Beds	0.1	0		8				
Vascular Surgery	11	# of Beds	0.1	0		11				
Surgical Patient Day Total	231	# of Beds	1.8	0		231				
Intensive Care Unit	165	# of beds	0.6	0		165				
<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	64	# of Beds	0.2	0		64				
<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	128	# of Beds	0.4	0		128				
<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	220	# of Beds	0.8	0		220				
<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	1,832	# of Beds	11	0		1,832	0	0		



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	1,112	# of Beds	4.0	1,112					
Adolescent Residential Treatment	209	# of Beds	0.8				209		Note 5
Substance Abuse Transitional Care	29	# of Beds	4.8	29					
Substance Abuse Non-Acute Care Totals	1,350		9.6	1,141			209		
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	5	# of Beds	5.0			5			
Assisted Living / Hospice	5	# of Beds	6.0			5			
	0	# of Beds	0.0			0			
Elder Care Totals	10		11.0	0		10			
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	14,125	Tech Staff @ Peak	1.4	14,125					
Microbiology	1,674	Tech Staff @ Peak	0.2	1,674					
Blood Bank	362	Tech Staff @ Peak	0.0			362			
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	16,160	Tech Staff @ Peak	1.6						
Pharmacy	51,191	Pharmacists	4.0	70,700			Note 9	Migration %	0.0%
Acute Dialysis	10	Rooms	0.0			10			
<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	1,416	Rooms	0.2	1,416					Exist
Ultrasound	257	Rooms	0.1	257					Exist
Mammography	430	Rooms	0.1			430			Note 6
Fluoroscopy	98	Rooms	0.0			98			
CT	96	Rooms	0.0			96			
MRI	67	Rooms	0.0			67			
Diagnostic Imaging Totals	2,364	Radiologist	0.2	1,673	430	261			
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	3	Patient Spaces	0.0			3			
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	56	Therapy FTE	0.0			56			
Occupational Therapy	2	Therapy FTE	0.0			2			
Speech Therapy	0	Therapy FTE	0.0			0			
Rehab Total	1,638	Therapy FTE	0.9			2,549			Note 8
Respiratory Therapy	16,101	Therapy FTE	0.2				16,101		
<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	20	Rooms	0.0				20		
<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	22	# FTE	1.6				22		
<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	54	Endoscopy Suites	0.0					54	Note 4
Outpatient Surgery Cases									
Cardiovascular	3	Outpatient ORs	0.0					3	
Digestive	59	Outpatient ORs	0.1					59	
Endocrine	0	Outpatient ORs	0.0					0	
ENT	32	Outpatient ORs	0.0					32	
Gynecology	23	Outpatient ORs	0.0					23	
Hemic and Lymphatic	1	Outpatient ORs	0.0					1	Note 4
Integument	23	Outpatient ORs	0.0					23	
Musculoskeletal	39	Outpatient ORs	0.0					39	
Nervous	10	Outpatient ORs	0.0					10	
Ocular	19	Outpatient ORs	0.0					19	
Respiratory	3	Outpatient ORs	0.0					3	
Urogenital	15	Outpatient ORs	0.0					15	
OP Surgical Case	229	Outpatient ORs	0.1					229	
Inpatient Surgery	60	Inpatient ORs	0.1	0		60			
Surgical Case Total	289		0.2	0		60		283	
Administrative Support									
Administration		# of FTE	8.0					8.0	
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.8					1.8	
<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	8.9					8.9	
<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	5.4	5.4					
<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	3.3	3.3					
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	0.8	0.8					
<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	6.4	6.4					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	1.1	1.1					
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	4.7	4.7					
<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	6.8	6.8					
Public Health Nutrition		# of FTE	1.5	1.5					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	1.0	1.0					
Additional Services									
Case Management		# of FTE	1.7	1.7					
<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	10.0	10.0					
<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	6.0	6.0					
<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	1,615	Main - # of FTE	18.0	18.0					
		# of Ambulances	4.0	4.0					
<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	0.0					
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	5.0	5.0					
<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	4.0	4.0					
<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>									
Reg Nurse Triage System		# of FTE	1.0*	1.0*					* 1 FTE Exist in Nursing Qty
Managed Care Nursing		# of FTE	1.0	1.0					
Total FTE Staff			93.1						

Notes:

Note 1 Visiting Professional Clinic providers from Rosebud

Note 2 Visiting Professional Tele Medicine providers from Rosebud

Note 3 Visiting Professional Tele Medicine providers from Area

Note 4 Referred to Rosebud

Note 5 Referred to AAYRTC

Note 6 Visiting Resource from Rosebud

Note 7 Teleradiography Service to local imaging resource

Note 8 Base WL plus WL referred from Lower Brule

Note 9 Pharmacy workloads have been modified to take into account current scrips 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

Ft. Thompson Health Center

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care						Provider Visits Only		
Family Practice	8,166	Providers	1.8	2.5	139%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	2.0	3.0	150%			
		Exam Rooms	4.0	9.0	225%			
Internal Medicine	1,497	Providers	0.4	-	0%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	0.2					
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	-	0%			
Pediatric	2,487	Providers	0.6	-	0%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.	0.4					
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	-	0%			
Ob/Gyn	1,688	Providers	0.6	-	0%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.	0.3					
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	-	0%			
Primary Care Total	13,837	Providers	4.3	2.5	58%	-		\$ -
		Provider Offices	5.0	3.0	60%			
		Nursing Support (RN+LPN+CNA)	6.5	2.0	31%			
		Exam Rooms	10.0	9.0	90%			
		Dept. Gross Sq. Mtrs	744.0	322.2	43%			
Emergency Care						Provider Visits Only		
	-	ER Providers	-	-	100%	1,692	\$ 294	\$ 497,448
		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

Ft. Thompson Health Center

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	-	Providers	-	-	100%	-	\$ 184	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Other Subspecialties						1,169	\$ 458	\$ 535,533
Nephrology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Allergy		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pulmonology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Gerontology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Gastroenterology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Rheumatology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Oncology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pediatric-Genetics		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Traditional Healing		Providers	1.0	-	0%			
		Provider Offices	1.0	-	0%			
		Exam Rooms	1.0	-	0%			
Podiatry Visits	-	Podiatrists	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Podiatry Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Specialty Care Sub-Total	-	Exam Rooms	1.0	-	0%	1,169	\$ 535,533	
		Provider Offices	1.0	-	0%			
		Dept. Gross Sq. Mtrs	73.0	-	0%			
Total In-House Providers	13,837	Providers	5.3	2.5	47%			
Visiting Professional Clinic	4,306	Exam	2.0	-	0%			
		Provider Offices	1.0	-	0%			
		Dept. Gross Sq. Mtrs	82.0	-	0%			



Resource Allocation

Ft. Thompson Health Center

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	385,320	Dentists	3.7	2.0	54%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Hygienists	1.9	1.0	54%			
		Dental Chair	9.0	8.0	89%			
		Dept. Gross Sq. Mtrs	369.0	133.0	36%			
Optometry Visits	1,849	Optometrist	0.9	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	0.4					
		Provider Offices	2.0	-	0%			
		Eye Lanes	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	123.8	17.5	14%			
Dialysis Patients	-	Dialysis Stations	-	-	100%	-	\$ 2,810	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Audiology Visits	-	Audiologists	-	-	100%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.	-					
		Audiologist Offices	-	1.0	100%			
		Audiology Booths	-	-	100%			
		Dept. Gross Sq. Mtrs	-	2.9	100%			
Behavioral Health								
Mental Health Visits		Counselors	2.2	3.0	135%			
Psychiatry		Counselors	-	0.1	100%			
Social Service Visits		Counselors	1.5	1.0	69%			
Alcohol & Substance Abuse		Counselors	11.0	7.0	64%			
Behavioral Health Total		Total Counselors	14.7	11.1	76%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Counselor Offices	15.0	7.0	47%			
		Dept. Gross Sq. Mtrs	390.0	281.0	72%			
Inpatient Care								
Births	-	LDRPs	-	-	100%	90	\$ 2,054	\$ 184,347
		Dept. Gross Sq. Mtrs	-	-	100%			
Obstetric Patient Days	-	Post Partum beds	-	-	100%	193		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	-	# of Bassinets	-	-	100%	260	\$ 1,026	\$ 266,355
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	-	# of Beds	-	-	100%	249	\$ 1,026	\$ 255,474
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Medical Acute Care	-	# of Beds	-	-	100%	634	\$ 904	\$ 572,762
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	405	\$ 904	\$ 366,251
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	165	\$ 904	\$ 148,809
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	247	\$ 550	\$ 135,730
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	-	# of Beds	-	-	100%	188	\$ 932	\$ 174,785
		Dept. Gross Sq. Mtrs	-	-	100%			
Sub Acute/Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	2,339		\$ 2,104,512
		Dept. Gross Sq. Mtrs	-	-	100%			



Resource Allocation

Ft. Thompson Health Center

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	14,125	Tech staff @ peak	1.4	-	0%			
Microbiology Lab	1,674	Tech staff @ peak	0.2	-	0%			
Blood Bank	-	Tech staff @ peak	-	-	100%			
Anatomical Pathology	-	Tech staff @ peak	-	-	100%			
Lab Total	15,798	Tech staff @ peak	1.6	-	0%	362	\$ 139	\$ 50,318
		Dept. Gross Sq. Mtrs	50.6	77.5	153%			
Pharmacy	70,700	Pharmacists	2.7	2.0	74%	-		\$ -
		Dept. Gross Sq. Mtrs	142.6	127.7	90%			
Acute Dialysis	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Diagnostic Imaging								
Radiographic exams	1,416	Rooms	0.2	1.0	500%	-	\$ 244	\$ -
Ultrasound Exams	257	Rooms	0.1	1.0	1000%	-	\$ 207	\$ -
Mammography Exams	-	Rooms	-	-	100%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-	-	100%	98	\$ 63	\$ 6,174
CT	-	Rooms	-	-	100%	96	\$ 651	\$ 62,373
MRI exams	-	Rooms	-	-	100%	67	\$ 745	\$ 50,071
Diagnostic Imaging Total	1,673	Radiologists	0.1	-	0%	261		\$ 118,618
		Dept. Gross Sq. Mtrs	225.0	94.5	42%			
Nuclear Medicine	-	Rooms	-	-	100%	-	\$ 595	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Radiation Oncology	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Chemotherapy	-	Patient Spaces	-	-	100%	3	\$ 918	\$ 2,881
		Dept. Gross Sq. Mtrs	-	-	100%			
Rehabilitation Services								
PT Visits		Therapy FTE	1.0	-	0%			
OT Visits		Therapy FTE	0.3	-	0%			
Speech Therapy Visits		Therapy FTE	0.1	-	0%			
Rehab Total	2,549	Therapy FTE	1.4	-	0%	-	\$ 153	\$ -
		Dept. Gross Sq. Mtrs	98.3	-	0%			
RT Workload Minutes	-	Therapy FTE	-	-	100%	16,101		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Cardiac Catheterization	-	Rooms	-	-	100%	20	\$ 4,566	\$ 90,967
		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%	60		\$ -
		# of Pre-Op Spaces	-	-	100%			
		# of PACU Spaces	-	-	100%			
		# of Phase II Spaces	-	-	100%			
Surgical Case Total	-	# of ORs	-	-	100%	60		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Administrative Support								
Administration		# of FTE	8.0	6.0	75%			
		Dept. Gross Sq. Mtrs	152.6	97.3	64%			
Information Management		# of FTE	1.8	1.0	55%			
		Dept. Gross Sq. Mtrs	31.7	9.6	30%			
Health Information Mngmt.		# of FTE	8.9	4.0	45%			
		Dept. Gross Sq. Mtrs	68.8	50.7	74%			
Business Office		# of FTE	5.4	4.0	75%			
		Dept. Gross Sq. Mtrs	80.3	151.7	189%			
Contract Health		# of FTE	3.3	2.0	60%			
		Dept. Gross Sq. Mtrs	49.6	15.6	31%			



Resource Allocation

Ft. Thompson Health Center

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.8	-	0%			
		Dept. Gross Sq. Mtrs	23.1	-	0%			
Facility Management		# of FTE	6.4	2.0	31%			
		Dept. Gross Sq. Mtrs	92.2	61.5	67%			
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	1.1	2.0	175%			
		Dept. Gross Sq. Mtrs	57.2	73.5	128%			
Housekeeping & Linen		# of FTE	4.7	2.0	42%			
		Dept. Gross Sq. Mtrs	15.5	10.4	67%			
Preventive Care								
Public Health Nursing		# of FTE	6.8	4.0	58%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	120.4	43.0	36%			
Public Health Nutrition		# of FTE	1.5	1.0	66%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	18.0	4.6	25%			
Environmental Health		# of FTE	-	1.0	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Health Education		# of FTE	1.0	1.0	99%			
		Dept. Gross Sq. Mtrs	13.8	4.6	33%			
Case Management		# of FTE	1.7	-	0%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	29.7	-	0%			
CHR		# of FTE	10.0	7.0	70%			
		Dept. Gross Sq. Mtrs	136.0	165.0	121%			
Diabetes Program		# of FTE	6.0	5.0	83%			
		Dept. Gross Sq. Mtrs	105.6	124.0	117%			
Wellness Center		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
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	18.0	12.0	67%	-	\$ 930	\$ -
		# of Ambulances	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	241.2	223.0	92%			
Security		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Transportation		# of FTE	8.0	4.0	50%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	108.8	53.0	49%			
Total FTE Staff - IHS or IHS 638 RRM Supported			93.1	55.0	59%			
Total Building Gross Square Meters			5,215	2,144	41%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	1,112	# of Beds	4.0	-	0%			
		Dept. Gross Sq. Mtrs	262.9	-	0%			



Resource Allocation

Ft. Thompson Health Center

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Adolescent Residential Treatment	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Substance Abuse Transitional Care	29	# of Beds	4.8	-	0%			
		Dept. Gross Sq. Mtrs	191.2	-	0%			
Total SANAC - Building Gross Square Meters			454.1	-	0%			

Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Assisted Living	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Hospice	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Outreach Elder Care		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Home Health Care	-	# of Home Health Care FTE	-	-	100%	22	\$ -	\$ -
		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	4.0	2.0	50%				
	Dept. Gross Sq. Mtrs	76.0	24.0	32%				
Outreach Diabetes	# of FTE	-	-	100%				
	Bldg. Gross Sq. Mtrs	-	-	100%				
Reg Nurse Triage System	# of FTE	1.0	1.0	100%				
	Bldg. Gross Sq. Mtrs	13.6	2.3	17%				
Family Planning/Domestic Violence	# of FTE	-	-	100%				
	Bldg. Gross Sq. Mtrs	-	-	100%				
FAS/FAE	# of FTE	-	-	100%				
	Bldg. Gross Sq. Mtrs	-	-	100%				
Managed Care Nursing	# of FTE	1.0	1.0	100%				
	Bldg. Gross Sq. Mtrs	13.6	9.3	68%				
Injury Prevention	# of FTE	-	-	100%				
	Bldg. Gross Sq. Mtrs	-	-	100%				
Other	# of FTE	-	-	100%				
	Bldg. Gross Sq. Mtrs	-	-	100%				
Other	# of FTE	-	-	100%				
	Bldg. Gross Sq. Mtrs	-	-	100%				
Miscellaneous Services Building Gross Square Mtrs			103.2	35.6	34%			

Grand Total - Total Building Gross Square Meters	5,772	2,179	38%	Contract Health Dollars Sub-Total	\$2,902,829
				Other Expenditures - Contract Health	\$ 644,428
				Inflation Adjusted CHS \$ - Total	\$4,753,324