



## Allen Health Center



### Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

### Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

### Historical Utilization by Community of Residence

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

### Market Assessment

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

### Service Delivery Plan

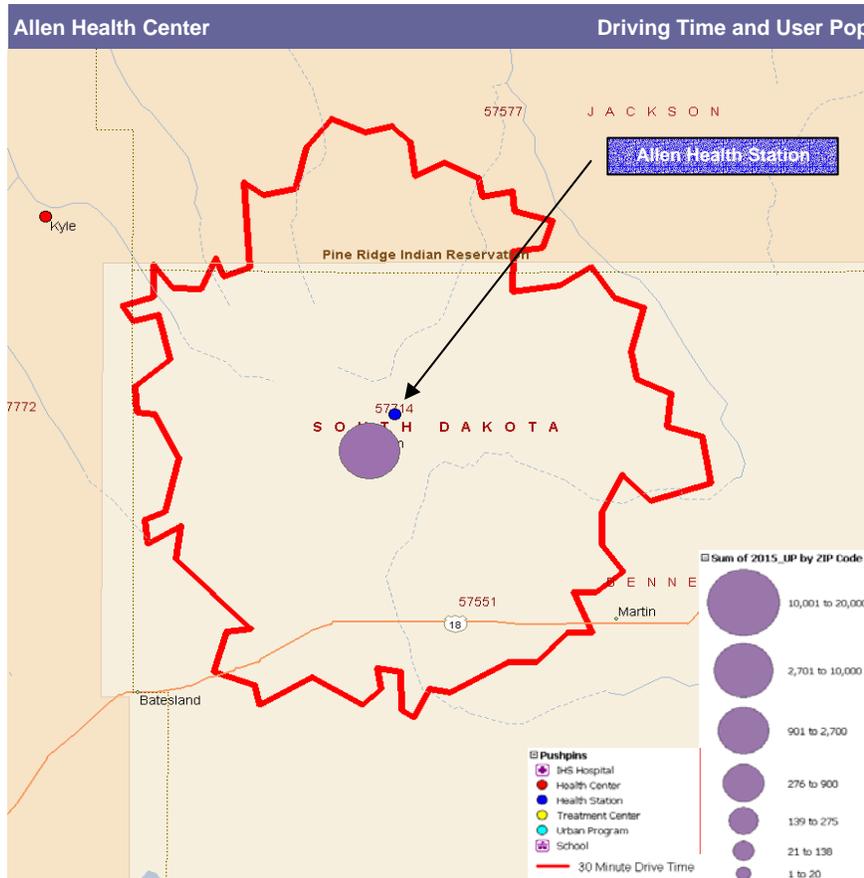
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### Resource Allocation

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



## Executive Summary



Primary Care Service Area Communities

Martin

### Population Summary

2001 User Pop	1,124	Growth Rate	26.8%	2015 User Pop	1,425
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### 2015 by Age

0-14	516	15-44	666	45-65	182	65+	61
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### Average Age

Service Area	26.0	Aberdeen	26.7	USA	36.0
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### Expanded Service Area #1

2015 User Pop	1,425
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Services

Communities

### Expanded Service Area #2

2015 User Pop	1,425
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Services

Communities

### Resource Summary

	Existing	Need	%
IHS Supportable GSM	89	1,125	7.9%
Total Gross Sq Mtrs	89	1,204	7.4%
Parking Spaces	4	51	7.8%
Site (Hectares)	0.07	1.0	7.5%
IHS Supportable Staff	0.6	36.8	1.6%
Service Unit Contract Hlth \$	2,471,995		
PSA Contract Hlth \$		371,937	

### Service Summary

Primary Care, including:

FP

Specialty Care, including:

Traditional Healing

Visiting Professionals, including:

IM, Peds, OB/Gyn, Ortho, Ophtha,

Derm, Gen Surg, ENT, Cardiology,

Uro, Neuro, Podiatry, Psychiatry

Dental

Behavioral Health

Pharmacy

Diagnostic Imaging, including:

Gen Rad

Home Health Care

Preventive Care, including:

PHN, PH Nutrition, EH, Health Ed

Additional Services, including:

Case Mgmt, Elder Care Outreach,

EMS, Transportation, Diab Outrch,

Wellness, Tobacco Cessation,

New services are identified in red.



## Executive Summary

Services & Resourcing Priorities	
1	<i>Preventive Care</i>
2	<i>Health Education</i>
3	<i>EMS Service</i>
4	<i>Family Practice MD</i>
5	<i>Support Staff and Space</i>
6	<i>Pharmacy</i>
7	<i>Visiting professionals (specialists)</i>
8	<i>Dental service</i>
9	<i>Mental Health</i>
10	<i>PJD/POR funding</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	
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>					
<b>Primary Care</b>										
Family Practice	557	619	528	568	0	0	0	0	0.0%	
Internal Medicine	0	0	0	0	0	0	0	0	0%	
Pediatric	5	11	9	8	0	0	0	0	0.0%	
Ob/Gyn	1	1	0	1	0	0	0	0	0.0%	
<b>Emergency Care</b>										
Emergency/Urgent	0	0	0	0				0	0%	
ER/Non-urgent	0	0	0	0				0	0%	
<b>Specialty Care</b>										
Orthopedics	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Cardiology	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0				0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Allergy				0				0	0%	
Pulmonology				0				0	0%	
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								0	0%
Gastroenterology									0	0%
Rheumatology									0	0%
Oncology									0	0%
Pediatric-Genetics				0				0	0%	
Traditional Healing	0	0	0	0				0	0%	
<b>Totals</b>	<b>563</b>	<b>631</b>	<b>537</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>563</b>	<b>631</b>	<b>537</b>	<b>577</b>						
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.										
<b>Other Ambulatory Care Services</b>										
Dental Service Minutes	0	0	0	0				0	0%	
Optometry Visits	0	0	0	0	0	0	0	0	0%	
Podiatry Visits	0	0	15	5	0	0	0	0	0.0%	
Dialysis Patients	0	0	0	0				0	0%	
Audiology Visits	0	1	0	0	0	0	0	0	0.0%	
<b>Outpatient Behavioral Health</b>										
Mental Health Visits	0	0	0	0	0	0	0	0	0%	
Psychiatry	0	0	0	0	0	0	0	0	0%	
Social Services Visits	0	0	0	0				0	0%	
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%	
<b>BH Visit 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 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	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
<b>Medical Patient Day Total</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>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
<b>Surgical Patient Day Total</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>	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care 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>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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%	
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 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	
<b>Ancillary Services</b>										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	0	0	0	0				0	0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy				0				0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0				0	0%	
Digestive	0	0	0	0				0	0%	
Endocrine	0	0	0	0				0	0%	
ENT	0	0	0	0				0	0%	
Gynecology	0	0	0	0				0	0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	0	0	0	0				0	0%	
Musculoskeletal	0	0	0	0				0	0%	
Nervous	0	0	0	0				0	0%	
Ocular	0	0	0	0				0	0%	
Respiratory	0	0	0	0				0	0%	
Urogenital	0	0	0	0				0	0%	
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
<b>Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%	
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



## Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	1,430	1,079	1,192	1,234	0	0	0	0	0.0%
Internal Medicine	147	101	65	104				0	0.0%
Pediatric	304	203	278	262	0	0	0	0	0.0%
Ob/Gyn	442	425	391	419	1	0	0	0	0.1%
<b>Emergency Care</b>									
Emergency/Urgent	120	238	320	226				0	0.0%
ER/Non-urgent	59	2	1	21				0	0.0%
<b>Specialty Care</b>									
Orthopedics	0	1	0	0	13	15	1	10	96.7%
Ophthalmology	20	12	7	13	10	18	4	11	45.1%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	31	35	39	35	34	27	7	23	39.3%
Otolaryngology	28	12	19	20	21	18	6	15	43.3%
Cardiology	0	0	0	0	3	6	5	5	100.0%
Urology	0	0	0	0				0	0%
Neurology	7	9	8	8	4	4	2	3	29.4%
Nephrology	0	0	0	0	3	16	0	6	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%
<b>Totals</b>	<b>2,588</b>	<b>2,117</b>	<b>2,320</b>	<b>2,342</b>	<b>89</b>	<b>104</b>	<b>25</b>	<b>73</b>	<b>3.0%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>2,677</b>	<b>2,221</b>	<b>2,345</b>	<b>2,414</b>					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	148	135	123	135	0	2	9	4	2.6%
Podiatry Visits	129	97	147	124	10	11	2	8	5.8%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	42	38	24	35	2	3	21	9	20.0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	0	1	10	4	100.0%
Psychiatry	10	3	18	10	3	2	1	2	16.2%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	<b>10</b>	<b>3</b>	<b>18</b>	<b>10</b>	<b>3</b>	<b>3</b>	<b>11</b>	<b>6</b>	<b>35.4%</b>

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



### Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	28	19	15	21	0	1	0	0	1.6%	
Obstetrics Patient Days	64	46	38	49	0	1	0	0	0.7%	
Neonatology Patient Days	67	38	40	48	0	3	0	1	2.0%	
Pediatric Patient Days	11	6	8	8	0	16	9	8	50.0%	
Adult Medical Patient Days										
Cardiology	0	8	7	5	3	20	8	10	67.4%	
Endocrinology	20	0	2	7	5	0	46	17	69.9%	
Gastroenterology	6	3	7	5	39	7	12	19	78.4%	
General Medicine	14	7	6	9	0	0	3	1	10.0%	
Hematology	0	4	3	2	0	0	0	0	0.0%	
Nephrology	12	4	2	6	13	0	0	4	41.9%	
Neurology	0	1	3	1	1	0	0	0	20.0%	
Oncology	0	0	0	0	5	64	0	23	100.0%	
Pulmonary	18	4	1	8	29	1	0	10	56.6%	
Rheumatology	0	0	2	1	2	0	0	1	50.0%	
Unknown	0	3	5	3	0	2	0	1	20.0%	
<b>Medical Patient Day Total</b>	<b>70</b>	<b>34</b>	<b>38</b>	<b>47</b>	<b>97</b>	<b>94</b>	<b>69</b>	<b>87</b>	<b>64.7%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	4	0	0	1	0	0	0	0	0.0%	
General Surgery	5	20	14	13	39	28	4	24	64.5%	
Gynecology	5	0	1	2	4	0	0	1	40.0%	
Neurosurgery	0	0	0	0	0	14	0	5	100.0%	
Ophthalmology	0	2	0	1	0	0	0	0	0.0%	
Orthopedics	1	0	7	3	15	4	31	17	86.2%	
Otolaryngology	0	4	0	1	0	0	0	0	0.0%	
Thoracic Surgery	0	0	0	0	0	0	1	0	100.0%	
Urology	0	0	0	0	8	0	0	3	100.0%	
Vascular Surgery	0	0	0	0	0	0	8	3	100.0%	
<b>Surgical Patient Day Total</b>	<b>15</b>	<b>26</b>	<b>22</b>	<b>21</b>	<b>66</b>	<b>46</b>	<b>44</b>	<b>52</b>	<b>71.2%</b>	
Psychiatry Patient Days	50	0	0	17	26	6	20	17	51.0%	
Medical Detox Patient Days	4	9	0	4	0	0	0	0	0.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>281</b>	<b>159</b>	<b>146</b>	<b>195</b>	<b>189</b>	<b>166</b>	<b>142</b>	<b>166</b>	<b>45.9%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>470</b>	<b>325</b>	<b>288</b>	<b>361</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%	
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 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
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	6	26	133	55	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	1	0	0	0				0	0.0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	5	1	21	9				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	1	1	0	1				0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	2	0	0	1				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	2	6	1	3				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	4	3	1	3				0	0.0%
Musculoskeletal	1	1	0	1				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	1	0	1	1				0	0.0%
<b>OP Surgical Case Total</b>	10	10	3	8	0	0	0	0	0%
Inpatient Surgery Cases	10	9	9	9	12	12	7	10	52.5%
<b>Surgical Case Total</b>	20	19	12	17	12	12	7	10	38%
<b>Direct &amp; Tribal + Contract Care</b>	32	31	19	27					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



### Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,124			1,425					
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	1,234	1,195		1564	1,515		2,796	2,796	0
Internal Medicine	104	400		132	507		507	507	0
Pediatric	262	731		332	927		927	927	0
Ob/Gyn	420	450		532	571		571	571	0
Primary Care Sub-Tot.	2,019	2,775	3,785	2,560	3,519	4,800	4,800	4,800	0
						Cell = Sub-Total less PC Specialties			
<b>Emergency Care</b>									
Emergency/Urgent	226	254		287	322		322	322	0
ER/Non-urgent	21	170		26	215		280	280	0
Emerg. Care Sub-Tot.	247	424	473	313	537	602	602	602	0
						Cell = Sub-Total less E/U			
<b>Specialty Care</b>									
Orthopedics	10	197		13	249		249	249	0
Ophthalmology	24	121		30	153		153	153	0
Dermatology	0	153		0	194		194	194	0
General Surgery	58	149		73	189		189	189	0
Otolaryngology	35	96		44	122		122	122	0
Cardiology	5	33		6	41		41	41	0
Urology	0	45		0	57		57	57	0
Neurology	11	41		14	52		52	52	0
Other Specialties		313		0	397		397	397	0
Nephrology	6	Unknown		8	Unknown		8	8	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	148	1,147	177	188	1,455	224	1,463	1,463	0
<b>Total Provider Visits By PSA Residents</b>	2,414	4,347	4,435	3,061	5,511	5,626	6,865	6,865	0
<b>Provider Visits</b>		Unmet need if (-) -2,021	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	2.15	3.87	3.95	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	0	99,658	106,780	0	126,333	135,375	135,375	135,375	0
Optometry Visits	139	Unknown	346	176	Unknown	441	441	441	0
Podiatry Visits	132	157		167	200		200	200	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	43	175	120	55	221	151	221	221	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	4	Unknown	191	5	Unknown	241	241	241	0
Psychiatry	12	109		16	138		138	138	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	16	109	191	20	138	241	379	379	0



## Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,124			1,425					
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	21	22	28	27	29	36	36	30	6
Obstetrics Patient Days	50	46	61	63	58	77	77	63	14
Neonatology Patient Days	49	78		63	99		99	61	39
Pediatric Patient Days	17	39	74	21	49	93	93	59	34
Adult Medical Patient Days									
Cardiology	15	22		19	28		28	21	7
Endocrinology	24	4		31	5		31	31	0
Gastroenterology	25	15		31	19		31	31	0
General Medicine	10	18		13	23		23	21	2
Hematology	2	3		3	4		4	2	2
Nephrology	10	4		13	5		13	11	2
Neurology	2	10		2	12		12	11	1
Oncology	23	6		29	8		29	10	20
Pulmonary	18	22		22	28		28	24	5
Rheumatology	1	1		2	1		2	2	0
Unknown	3	2		4	2		4	4	0
<b>Medical Patient Day Total</b>	134	108	85	170	137	109	206	167	39
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	1	1		2	1		2	2	0
General Surgery	37	34		46	43		46	31	15
Gynecology	3	8		4	11		11	9	2
Neurosurgery	5	8		6	11		11	4	7
Ophthalmology	1	0		1	0		1	0	1
Orthopedics	19	20		25	25		25	21	4
Otolaryngology	1	7		2	9		9	1	8
Thoracic Surgery	0	11		0	15		15	1	14
Urology	3	4		3	6		6	3	3
Vascular Surgery	3	7		3	9		9	4	5
<b>Surgical Patient Day Total</b>	73	102	58	93	129	75	134	76	58
Psychiatry Patient Days	34	21	18	43	27	21	43	11	32
Medical Detox Patient Days	4	4		5	5		5	4	2
Sub Acute/Transitional Care	0	58		0	74		74	74	0
<b>Inpatient Care Totals</b>	361	456	296	458	578	375	732	515	218
<b>Inpatient Patient Days</b>	Unmet need if (-) -95 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	173		0	219		219	219	0
Adol. Residential Treatment	0	59		0	72		72	72	0
SA Transitional Care	0	8		0	10		10	10	0
<b>Substance Abuse Total</b>	0	240	0	0	301	0	301	301	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	1		0	2		2	2	0
Assisted Living Patients	0	1		0	2		2	2	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	3	0	0	4	0	4	4	0



## Market Assessment

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

Year	2001		2015			2015 Planning Assumption			
HSP User Pop. - PSA	1,124		1,425						
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>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		4,267	3,419		5,411	4,341	5,411	4,884	312
Microbiology Billable Tests		619	812		785	1,031	1,031	594	396
Blood Bank Billable Tests		105	66		133	83	133	125	3
Anatomical Pathology		9	22		11	28	28	0	27
Lab Billable Tests	0	5,000	4,319	0	6,340	5,483	6,340	5,603	737
Pharmacy Scripts (Note 1)	0	10,866	<= Mig Adj	0	13,778	<= Mig Adj	13,778	13,778	0
Acute Dialysis Procedures	0	3		0	3		3	3	0
Radiographic Exams	55	349	397	70	443	504	504	504	0
Ultrasound Exams	0	69	55	0	87	70	87	87	0
Mammography Exams	0	113	121	0	143	154	154	154	0
Fluoroscopy Exams	0	17	27	0	22	35	35	35	0
CT Exams	0	26	9	0	33	12	33	33	0
MRI Exams	0	18		0	23		23	23	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	9	Unknown		11	Unknown		11	11	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
<b>Rehab Total Visits</b>	9	-	430	11	-	546	546	546	0
Respiratory Therapy		Unknown	4,480		Unknown	5,735	5,735	5,735	0
Workload Minutes	0			0					
Cardiac Catheterization	0	4		0	7		7	7	0
Home Health Care Patients	0	6		0	8		8	8	0
Minor Procedure Cases									
Endoscopy		14			18		18	18	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	1		0	1		1	1	0
Digestive	1	16		1	20		20	20	0
Endocrine	0	0		0	0		0	0	0
ENT	0	9		0	12		12	12	0
Gynecology	3	6		4	8		8	8	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	3	6		3	8		8	8	0
Musculoskeletal	1	10		1	13		13	13	0
Nervous	0	3		0	3		3	3	0
Ocular	0	5		0	6		6	6	0
Respiratory	0	1		0	1		1	1	0
Urogenital	1	4		1	5		5	5	0
<b>OP Surgical Case Total</b>	8	62	34	10	78	42	78	78	0
Inpatient Surgery Cases	20	24	30	25	30	38	38	23	15
<b>Surgical Case Total</b>	27	86	64	35	109	80	116	101	15
EMS Responses	0	147		0	187		187	187	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	
<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	2,796	Providers	0.6	2,796					
Internal Medicine	507	Providers	0.1		507				Note 1
Pediatric	927	Providers	0.2		927				Note 1
Ob/Gyn	571	Providers	0.2		571				Note 1
<b>Primary Care Total</b>	<b>4,800</b>	<b>Providers</b>	<b>1.1</b>	<b>2,796</b>	<b>2,005</b>				<b>Assume One Doc for all Svcs.</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	322	Patient Spaces	0.2						
ER/Non-urgent	280	Providers	0.1						
<b>Emergency Care Total</b>	<b>602</b>	<b>Patient Spaces</b>	<b>0.3</b>				<b>602</b>		
<b>Specialty Care</b>	Migration % <b>0.0%</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	249	Providers	0.1		249				Note 1
Ophthalmology	153	Providers	0.0		153				Note 1
Dermatology	194	Providers	0.0		194				Note 1
General Surgery	189	Providers	0.1		189				Note 1
Otolaryngology	122	Providers	0.0		122				Note 1
Cardiology	41	Providers	0.0		41				Note 1
Urology	57	Providers	0.0		57				Note 1
Neurology	52	Providers	0.0		52				Note 1
Other Subspecialties	397	Providers	0.2				397		
Nephrology	8	Providers	0.0						
Allergy	Unknown	Providers	0.0						
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0						
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0		X				
<b>Specialty Care Sub-Total</b>	<b>1,463</b>			<b>0</b>	<b>1,058</b>		<b>397</b>		
<b>Other Ambulatory Care Services</b>									
Dental Service	135,375	Dentists	0.8	135,375					
<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	441	Optometrist	0.2				441		
<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	200	Podiatrists	0.1	200					Note 1
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	0	Dialysis Stations	0.0	0					
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>									
Audiology Visits	221	Audiologists	0.0				221		
<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>									
<b>Behavioral Health</b>									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	241	Counselors	1.1	1					
Psychiatry Provider	138	Providers	0.1	0.1					
Social Service Visits	0	Counselors	0.5	1					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	1					Note 2
Behavioral Health Totals	379	Counselors	1.6	3					
<b>Inpatient Care</b>									
Labor & Delivery	30	LDRs	0.5	0		0	30		
Obstetrics Patient Days	63	# of Beds	0.9	0		0	63		
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>									
Neonatology Patient Days	61	# of Bassinets	0.8	0		0	61		
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>									
Pediatric Patient Days	59	# of Beds	0.8	0		0	59		Migration % <b>0.0%</b>
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options						
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
				On Site	On Site VP	CHS*	Srv Unit	Region		
<b>Adult Medical Acute Care</b>									Migration %	<b>0.0%</b>
<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	21	# of Beds	0.2	0		0	21			
Endocrinology	31	# of Beds	0.3	0		0	31			
Gastroenterology	31	# of Beds	0.3	0		0	31			
General Medicine	21	# of Beds	0.2	0		0	21			
Hematology	2	# of Beds	0.0	0		0	2			
Nephrology	11	# of Beds	0.1	0		0	11			
Neurology	11	# of Beds	0.1	0		0	11			
Oncology	10	# of Beds	0.1	0		0	10			
Pulmonary	24	# of Beds	0.2	0		0	24			
Rheumatology	2	# of Beds	0.0	0		0	2			
Unknown	4	# of Beds	0.0	0		0	4			
Medical Patient Day Total	167		1.4	0		0	167			
<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	0	# of Beds	0.0	0		0	0			
Dermatology	2	# of Beds	0.0	0		0	2			
General Surgery	31	# of Beds	0.4	0		0	31			
Gynecology	9	# of Beds	0.1	0		0	9			
Neurosurgery	4	# of Beds	0.0	0		0	4			
Ophthalmology	0	# of Beds	0.0	0		0	0			
Orthopedics	21	# of Beds	0.2	0		0	21			
Otolaryngology	1	# of Beds	0.0	0		0	1			
Thoracic Surgery	1	# of Beds	0.0	0		0	1			
Urology	3	# of Beds	0.0	0		0	3			
Vascular Surgery	4	# of Beds	0.0	0		0	4			
Surgical Patient Day Total	76	# of Beds	0.9	0		0	76			
Intensive Care Unit	55	# of beds	0.2	0		0	55			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>										
Psychiatry Patient	11	# of Beds	0.0	0		0	11			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										
Medical Detox Patient	4	# of Beds	0.0	0		0	4			
<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	74	# of Beds	0.3	0		0	74			
<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	569	# of Beds	5	0		0	554	15		



## 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>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	219	# of Beds	0.8				219		
Adolescent Residential Treatment	72	# of Beds	0.3				72		
Substance Abuse Transitional Care	10	# of Beds	1.7				10		
<b>Substance Abuse Non-Acute Care Totals</b>	<b>301</b>		<b>2.7</b>				<b>301</b>		
<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	2	# of Beds	2.0				2		
Assisted Living / Hospice	2	# of Beds	2.0				2		
	0	# of Beds	0.0				0		
<b>Elder Care Totals</b>	<b>4</b>		<b>4.0</b>				<b>4</b>		
<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	4,884	tech Staff @ Peak	0.5				4,884		
Microbiology	594	tech Staff @ Peak	0.1				594		
Blood Bank	125	tech Staff @ Peak	0.0				125		
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>									
<b>Lab Totals</b>	<b>5,603</b>	<b>tech Staff @ Peak</b>	<b>0.6</b>						
Pharmacy	13,778	Pharmacists	0.8	13,778				Note 5	Migration % <b>0.0%</b>
Acute Dialysis	3	Rooms	0.0				3		
<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	504	Rooms	0.1	504					
Ultrasound	87	Rooms	0.0				87		
Mammography	154	Rooms	0.0				154		
Fluoroscopy	35	Rooms	0.0				35		
CT	33	Rooms	0.0				33		
MRI	23	Rooms	0.0				23		
<b>Diagnostic Imaging Totals</b>	<b>836</b>	<b>Radiologist</b>	<b>0.1</b>	<b>504</b>			<b>332</b>		
Nuclear Medicine	0	Rooms	0.0				0		
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			
<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	11	Therapy FTE	0.0					11	
Occupational Therapy	0	Therapy FTE	0.0					0	
Speech Therapy	0	Therapy FTE	0.0					0	
Rehab Total	546	Therapy FTE	0.3					546	
Respiratory Therapy	5,735	Therapy FTE	0.1					5,735	
<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	7	Rooms	0.0			7			
<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	8	# FTE	0.5			8			
<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	18	Endoscopy Suites	0.0					18	
<b>Outpatient Surgery Cases</b>									
Cardiovascular	1	Outpatient ORs	0.0					1	
Digestive	20	Outpatient ORs	0.0					20	
Endocrine	0	Outpatient ORs	0.0					0	
ENT	12	Outpatient ORs	0.0					12	
Gynecology	8	Outpatient ORs	0.0					8	
Hemic and Lymphatic	0	Outpatient ORs	0.0					0	
Integument	8	Outpatient ORs	0.0					8	
Musculoskeletal	13	Outpatient ORs	0.0					13	
Nervous	3	Outpatient ORs	0.0					3	
Ocular	6	Outpatient ORs	0.0					6	
Respiratory	1	Outpatient ORs	0.0					1	
Urogenital	5	Outpatient ORs	0.0					5	
OP Surgical Case	78	Outpatient ORs	0.0					78	
Inpatient Surgery	23	Inpatient ORs	0.0	0		0		23	
Surgical Case Total	101		0.0					101	
<b>Administrative Support</b>									
Administration		# of FTE	5.8			2.5			Note 3
<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	1.0			1.0			Note 3
<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	2.8			4.2			Note 3
<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	
<b>Business Office</b>		# of FTE	4.0	2.0					Note 3
<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>									
<b>Contract Health</b>		# of FTE	0.0	1.2					Note 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>									
<b>Facility Support Services</b>									
<b>Clinical Engineering</b>		# of FTE	0.6	0.5					Note 3
<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	1.9	0.5					Note 3
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
<b>Central Sterile</b>		# of FTE	0.7	0					Note 3
<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					Note 3
<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	0.4	0.0					Note 3
<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	2.4	1.0					Note 3
<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	2.8	2.8					
<b>Public Health Nutrition</b>		# of FTE	0.7	0.7					
<b>Environmental Health</b>		# of FTE	0.0	0.0					
<b>Health Education</b>		# of FTE	0.0	0.0					
<b>Additional Services</b>									
<b>Case Management</b>		# of FTE	0.6	0.6					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
<b>CHR</b>		# of FTE	0.0	0.0					Note 4
<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			Note 4			
<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	1.0						
<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	187	Loc #1 - # of FTE	0.0	9.0			9 people 24-7			
		# of Ambulances	0.0	2.0			1 Ambulances at Batesland			
<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>										
Transportation		# of FTE	0.0	1.0						
<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>										
WIC		# of FTE	0.0	0.0			Note 4			
<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	1.0						
<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>										
Wellness Center		# of FTE	0.0	2.0						
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>										
Tobacco Cessation		# of FTE	0.0	1.0						
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>										
<b>Total FTE Staff</b>			<b>36.8</b>							

### Notes

Note 1. VP's from Svc. Unit Pool

Note 2. Override

Note 3. Small Ambulatory Care Criteria

Note 4. Located at Pine Ridge

Note 5. *Pharmacy workloads have been modified to take into account current scrips per provider visit ratios applied to the future total provider vists. Migration modifications have been applied to the USNA in the Market Assessment Section to reflect the immigration against that metric. Historical numbers in the Market Assessment already reflect the historical migration.*



### Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>						<b>Provider Visits Only</b>		
Family Practice	2,796	Providers	0.6	0.2	33%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0	2.0	100%			
Internal Medicine	-	Providers	-		100%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Pediatric	-	Providers	-		100%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Ob/Gyn	-	Providers	-		100%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Primary Care Total	2,796	Providers	0.6	0.2	33%	-		\$ -
		Provider Offices	1.0	-	0%			
		Nursing Support (RN+LPN+CNA)	0.9	0.2	22%			
		Exam Rooms	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	146.0	28.6	20%			
<b>Emergency Care</b>						<b>Provider Visits Only</b>		
	-	ER Providers	-		100%	-	\$ 294	\$ -
		Nursing Support (RN+LPN)	-		100%			
		Patient Spaces	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
<b>Specialty Care</b>						<b>Provider Visits Only</b>		
Orthopedics	-	Providers	-		100%	-	\$ 326	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Ophthalmology	-	Providers	-		100%	-	\$ 250	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Dermatology	-	Providers	-		100%	-	\$ 262	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
General Surgery	-	Providers	-		100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Otolaryngology	-	Providers	-		100%	-	\$ 261	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Cardiology	-	Providers	-		100%	-	\$ 200	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Urology	-	Providers	-		100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			



### Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	-	Providers	-		100%	-	\$ 184	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Other Subspecialties						-	\$ 458	\$ -
Nephrology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Allergy		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Pulmonology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Gerontology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Gastroenterology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Rheumatology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Oncology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Pediatric-Genetics		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Traditional Healing		Providers	-		100%			
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
	Podiatry Visits	-	Podiatrists	-		100%	-	\$ -
		Visiting Providers to outlying areas.						
		Podiatry Offices	-		100%			
		Exam Rooms	-		100%			
Specialty Care Sub-Total	-	Exam Rooms	-	-	100%	-	\$ -	-
		Provider Offices	-	-	100%			
		Dept. Gross Sq. Mtrs	-		100%			
Total In-House Providers		2,796 Providers	0.6	0.2	33%			
Visiting Professional Clinic	3,263	Exam	2.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	82.0		0%			



### Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	135,375	Dentists	0.7		0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Hygienists	0.4		0%			
		Dental Chair	2.0		0%			
		Dept. Gross Sq. Mtrs	82.0		0%			
Optometry Visits	-	Optometrist	-		100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Eye Lanes	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Dialysis Patients	-	Dialysis Stations	-		100%	-	\$ 2,810	\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Audiology Visits	-	Audiologists	-		100%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.						
		Audiologist Offices	-		100%			
		Audiology Booths	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	1.0		0%			
Psychiatry		Counselors	0.1		0%			
Social Service Visits		Counselors	0.5		0%			
Alcohol & Substance Abuse		Counselors	1.0		0%			
Behavioral Health Total		Total Counselors	2.6	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Counselor Offices	3.0		0%			
		Dept. Gross Sq. Mtrs	78.0		0%			
<b>Inpatient Care</b>								
Births	-	LDRPs	-		100%	6	\$ 2,054	\$ 13,310
		Dept. Gross Sq. Mtrs	-		100%			
Obstetric Patient Days	-	Post Partum beds	-		100%	14		
		Dept. Gross Sq. Mtrs	-		100%			
Neonatology Patient Days	-	# of Bassinets	-		100%	39	\$ 1,026	\$ 39,705
		Dept. Gross Sq. Mtrs	-		100%			
Pediatric Patient Days	-	# of Beds	-		100%	34	\$ 1,026	\$ 35,305
		Dept. Gross Sq. Mtrs	-		100%			
Adult Medical Acute Care	-	# of Beds	-		100%	39	\$ 904	\$ 34,925
		Dept. Gross Sq. Mtrs	-		100%			
Adult Surgical Acute Care	-	# of Beds	-		100%	58	\$ 904	\$ 52,883
		Dept. Gross Sq. Mtrs	-		100%			
Intensive Care Patient Days	-	# of Beds	-		100%	-	\$ 904	\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Psychiatric Patient Days	-	# of Beds	-		100%	32	\$ 550	\$ 17,658
		Dept. Gross Sq. Mtrs	-		100%			
Medical Detox Patient Days	-	# of Beds	-		100%	1	\$ 932	\$ 1,392
		Dept. Gross Sq. Mtrs	-		100%			
Sub Acute/Transitional Care	-	# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	218		\$ 195,178
		Dept. Gross Sq. Mtrs	-	-	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>								
<b>Laboratory Services</b>								
Clinical Lab	-	Tech staff @ peak	-	-	100%			
Microbiology Lab	-	Tech staff @ peak	-	-	100%			
Blood Bank	-	Tech staff @ peak	-	-	100%			
Anatomical Pathology	-	Tech staff @ peak	-	-	100%			
Lab Total	-	Tech staff @ peak	-	-	100%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	-	14.3	100%			
Pharmacy	13,778	Pharmacists	0.5	-	0%			\$ -
		Dept. Gross Sq. Mtrs	26.4	5.6	21%			
Acute Dialysis	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Diagnostic Imaging</b>								
Radiographic exams	504	Rooms	0.1	-	0%	-	\$ 244	\$ -
Ultrasound Exams	-	Rooms	-	-	100%	-	\$ 207	\$ -
Mammography Exams	-	Rooms	-	-	100%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-	-	100%	-	\$ 63	\$ -
CT	-	Rooms	-	-	100%	-	\$ 651	\$ -
MRI exams	-	Rooms	-	-	100%	-	\$ 745	\$ -
Diagnostic Imaging Total	504	Radiologists	-	-	100%	-		\$ -
		Dept. Gross Sq. Mtrs	150.0	-	0%			
Nuclear Medicine	-	Rooms	-	-	100%	-	\$ 595	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Radiation Oncology	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Chemotherapy	-	Patient Spaces	-	-	100%	-	\$ 918	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Rehabilitation Services</b>								
PT Visits		Therapy FTE	-	-	100%			
OT Visits		Therapy FTE	-	-	100%			
Speech Therapy Visits		Therapy FTE	-	-	100%			
Rehab Total	-	Therapy FTE	-	-	100%	-	\$ 153	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
RT Workload Minutes	-	Therapy FTE	-	-	100%			\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Cardiac Catheterization	-	Rooms	-	-	100%	7	\$ 4,566	\$ 31,962
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Surgery</b>								
Outpatient Endoscopy Cases	-	Endoscopy Suites	-	-	100%	-	\$ 1,326	\$ -
Outpatient Surgery Cases	-	Outpatient ORs	-	-	100%	-	\$ 3,206	\$ -
Inpatient Surgical Cases	-	Inpatient ORs	-	-	100%	-		\$ -
		# of Pre-Op Spaces	-	-	100%			
		# of PACU Spaces	-	-	100%			
		# of Phase II Spaces	-	-	100%			
Surgical Case Total	-	# of ORs	-	-	100%			\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Administrative Support</b>								
Administration		# of FTE	2.5	-	0%			
		Dept. Gross Sq. Mtrs	47.5	-	0%			
Information Management		# of FTE	1.0	-	0%			
		Dept. Gross Sq. Mtrs	17.3	-	0%			
Health Information Mngmt.		# of FTE	4.2	-	0%			
		Dept. Gross Sq. Mtrs	32.3	-	0%			
Business Office		# of FTE	2.0	0.2	10%			
		Dept. Gross Sq. Mtrs	30.0	26.0	87%			
Contract Health		# of FTE	1.2	-	0%			
		Dept. Gross Sq. Mtrs	18.0	-	0%			



## Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	14.3		0%			
Facility Management		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	7.2		0%			
Central Sterile		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Dietary		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Property & Supply		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Housekeeping & Linen		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	3.3		0%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	2.8		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	49.3		0%			
Public Health Nutrition		# of FTE	0.7		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	8.3		0%			
Environmental Health		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Health Education		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Case Management		# of FTE	0.6		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	10.5		0%			
CHR		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Diabetes Program		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Wellness Center		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs	180.0		0%			
WIC		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	13.6		0%			
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
EMS		# of FTE	9.0		0%	-	\$ 930	\$ -
		# of Ambulances	1.0		0%			
		Dept. Gross Sq. Mtrs	60.3		0%			
Security		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	6.2		0%			
Transportation		# of FTE	1.0		0%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	13.6		0%			
<b>Total FTE Staff - IHS or IHS 638 RRM Supported</b>			36.8	0.6	2%			
<b>Total Building Gross Square Meters</b>			1,125	89	8%			
<b>SAC</b>								
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment		# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			



## Resource Allocation

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

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

### 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	1.0		0%			
		Bldg. Gross Sq. Mtrs	13.6		0%			
Home Health Care	8	# of Home Health Care FTE	1.0		0%	-	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	17.0		0%			
Elder Care Total	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	30.6	-	0%			
<b>Total Elder Care - Building Gross Square Meters</b>			38	-	<b>0%</b>			

### Miscellaneous Services

Tribal Health Administration		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Outreach Diabetes		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs	13.6		0%			
Tobacco Cessation		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs	13.6		0%			
Family Planning/Domestic Violence		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	13.6		0%			
FAS/FAE		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Maternal/Child Health		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
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%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			40.8	-	<b>0%</b>			

<b>Grand Total - Total Building Gross Square Meters</b>	1,204	89	<b>7%</b>	Contract Health Dollars Sub-Total	\$ 227,140
				Other Expenditures - Contract Health	\$ 50,425
				<b>Inflation Adjusted CHS \$ - Total</b>	<b>\$ 371,937</b>