



## Bismarck Urban Program (2,000 UTTC Students + Families)



### 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

### Service Area Description

The Proposed Bismarck Urban Program is designed to serve the Primary Care Service Area Communities listed to the left, and also support Native American students and faculty of the United Tribes Technical College (UTTC) located in Bismarck, North Dakota, and their family members.

This addition to the North Dakota Region of the Aberdeen Area is located north of Standing Rock Reservation and southeast of Fort Berthold Reservation. This Urban Program will provide Primary Care, Ancillary Care, and Mental Health services. In addition, the master plan proposes that specialists who serve other North Dakota Region Service Units will be based from this location. It is not proposed that Urban Program patients be referred to other Service Units for specialty care services since those specialties are readily available within the community (Bismarck or Mandan).

### Services & Resourcing Priorities

1	<i>Primary Care</i>
2	<i>Dental</i>
3	<i>Mental Health</i>
4	<i>Contract Health Funding</i>
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## Executive Summary

Campus Infrastructure Priorities	
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Functional Deficiencies	
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### Population Planning (UTTC Students & Families Enrollment Scenario)

County	Community	2001 County	2001 County	2001 County	2001 HSP	2001 County	"What If"	
		Census	Native Amer.	Native Amer.	Community	Native Amer.	Status Quo	
		Total Pop	Population	Pop %	User Pop	User Pop %	Native Amer. User Pop	
Burleigh		69,638	2,283	3.28%	1,569	68.73%	1,569	
	Bismarck				1562			
	Lincoln				7			
Morton		25,497	609	2.39%	271	44.50%	271	
	Mandan				266			
	New Salem				5			
							<b>1,840</b>	<b>2001 HSP Basis</b>

County	Community	2015 County	2015 County	2015 County	2015 HSP	2015 County	"What If"	
		Census	Native Amer.	Native Amer.	Community	Native Amer.	Status Quo plus UTTC	
		Total Pop	Population	Pop %	User Pop	User Pop %	Native Amer. User Pop	
Burleigh		73,881	2,422	3.28%	6,293	259.84%	6,293	
	Bismarck				1657			
	Lincoln				7			
	Future UTTC Enrollment				3124 = 2000 students with 0.562 family members each			
	Faculty Difference				1505 = Difference in current to projected faculty F/FM			
Morton		28,550	682	2.39%	287	42.16%	287	
	Mandan				282			
	New Salem				5			
							<b>6,581</b>	<b>2015 Planning Projection</b>



**Goal:**

Support Aberdeen Area IHS and Tribes in seeking funding support to improve the health status of the Native American populations that reside in urban areas, remote from reservation health care services.

**Objective:**

Determine health care resource (staff and space) requirements to support the urban Native American population in 2015.

**Approach:**

Use HSP estimate for current 2001 local health care utilization based on hypothetical availability of a full scope of services to this Native American population.

Compare US National Average and HSP projections for 2015 workload; apply greater total (USNA or HSP) as 2015 Planning Assumption.

Review 120 health care product lines to determine if 2015 planning assumption workload is sufficient to support as on-site direct care.

**User Population Assumption:**

Bismarck United Tribes Technical College (UTTC) Native American Faculty and their Family Members are included in historic User Population, whereas Students and their Family Members have been excluded from that count; an assumed number of these will be added for future scenario planning.

Current family members to student ratio (0.562) held constant for 2015 as student enrollment is projected to increase from 650 to 2000.

Future Faculty and their Family Members (F/FM) are not included in 2015 HSP User Population projections; thus the difference between current and future F/FM must also be added. Therefore, assuming constant FM ratio of 2.5 FM per 90% of Faculty, 2,229 - 725 F/FM represents an additional F/FM User Population of 1,505.

**Outcome:**

Resource requirements based on decisions described in the approach (above) result in the stated need for building/site size, staffing, and Contract Health funding.



### 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				
<b>Primary Care</b>									
Family Practice	0	0	0	0	0	0	0	0	0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	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.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	0	0	0		0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	0	0	0						
<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	0	0	0	0	0	0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	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>	0	0	0	0	0	0	0	0	0%

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





### Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<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	0	0	0%	
Assisted Living Patients	0	0	0	0	0	0	0	0	0%	
Hospice Patients	0	0	0	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	0	0	0	0	0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	0	0	0	0	0	0	0	0	0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	0	0	0	0	0	0	0	0%	
Musculoskeletal	0	0	0	0	0	0	0	0	0%	
Nervous	0	0	0	0	0	0	0	0	0%	
Ocular	0	0	0	0	0	0	0	0	0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	0	0	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	
Provider Visits Only					Provider Visits Only					
<b>Primary Care</b>										
Family Practice	0	0	0	0	0	0	0	0	0%	
Internal Medicine	0	0	0	0	0	0	0	0	0%	
Pediatric	0	0	0	0	0	0	0	0	0%	
Ob/Gyn	0	0	0	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	No Provider Codes within RPMS System for these types of Specialist.							0	0%	
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.							0	0%	
Oncology	No Provider Codes within RPMS System for these types of Specialist.							0	0%	
Pediatric-Genetics				0				0	0%	
Traditional Healing	0	0	0	0				0	0%	
<b>Totals</b>	0	0	0		0	0	0		0%	
<b>Direct &amp; Tribal Care + Contract Care</b>	0	0	0							
<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	0	0	0	0	0	0	0%	
Dialysis Patients	0	0	0	0	0	0	0	0	0%	
Audiology Visits	0	0	0	0	0	0	0	0	0%	
<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	0	0	0%	
Alcohol & Substance Abuse Visits			0	0	0	0	0	0	0%	
<b>BH Visit Totals</b>	0	0	0	0	0	0	0	0	0%	

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



### Historical Workloads by 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	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	1	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>0.0%</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>0.0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0	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	0	0	0%	
Assisted Living Patients	0	0	0	0	0	0	0	0	0%	
Hospice Patients	0	0	0	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	0	0	0%	
Pharmacy Scripts	0	0	0	0	0	0	0	0	0%	
Acute Dialysis Procedures	0	0	0	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	0	0	0%	
Mammography Exams	0	0	0	0	0	0	0	0	0%	
Fluoroscopy Exams	0	0	0	0	0	0	0	0	0%	
CT Exams	0	0	0	0	0	0	0	0	0%	
MRI Exams	0	0	0	0	0	0	0	0	0%	
Nuclear Medicine Exams	0	0	0	0	0	0	0	0	0%	
Rad. Oncology Treatments	0	0	0	0	0	0	0	0	0%	
Chemotherapy Treatments	0	0	0	0	0	0	0	0	0%	
Physical Therapy Visits	0	0	0	0	0	0	0	0	0%	
Occupational Therapy Visits	0	0	0	0	0	0	0	0	0%	
Speech Therapy Visits	0	0	0	0	0	0	0	0	0%	
Respiratory Therapy	0	0	0	0	0	0	0	0	0%	
Cardiac Catheterization	0	0	0	0	0	0	0	0	0%	
Home Health Care Patients	0	0	0	0	0	0	0	0	0%	
Minor Procedure Cases										
Endoscopy	0	0	0	0	0	0	0	0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	0	0	0	0	0	0	0	0	0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	0	0	0	0	0	0	0	0%	
Musculoskeletal	0	0	0	0	0	0	0	0	0%	
Nervous	0	0	0	0	0	0	0	0	0%	
Ocular	0	0	0	0	0	0	0	0	0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	0	0	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%	



## 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	1,840			6,581					
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	0	2,085		0	7,455		12,475	12,475	0
Internal Medicine	0	667		0	2,397		2,397	2,397	0
Pediatric	0	1,020		0	3,642		3,642	3,642	0
Ob/Gyn	0	917		0	3,269		3,269	3,269	0
Primary Care Sub-Tot.	0	4,690	6,058	0	16,762	21,782	21,782	21,782	0
<b>Emergency Care</b>									
Emergency/Urgent	0	419		0	1,497		1,497	1,497	0
ER/Non-urgent	0	279		0	998		1,240	1,240	0
Emerg. Care Sub-Tot.	0	698	761	0	2,495	2,738	2,738	2,738	0
<b>Specialty Care</b>									
Orthopedics	0	353		0	1,262		1,262	1,262	0
Ophthalmology	0	171		0	617		617	617	0
Dermatology	0	275		0	985		985	985	0
General Surgery	0	257		0	920		920	920	0
Otolaryngology	0	159		0	570		570	570	0
Cardiology	0	40		0	145		145	145	0
Urology	0	67		0	241		241	241	0
Neurology	0	73		0	261		261	261	0
Other Specialties		541		0	1,939		1,939	1,939	0
Nephrology	0	Unknown		0	Unknown		0	0	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.	0	1,936	278	0	6,939	1,004	6,939	6,939	0
<b>Total Provider Visits By PSA Residents</b>	0	7,324	7,097	0	26,197	25,523	31,459	31,459	0
<b>Provider Visits</b>	Unmet need if (-) -7,097 Over Utilization if (+)								
<b>Total Provider Patient Utilization Rate</b>	0.00	3.98	3.86	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	161,395	174,800	0	577,591	625,172	625,172	625,172	0
Optometry Visits	0	Unknown	564	0	Unknown	2,027	2,027	2,027	0
Podiatry Visits	0	197		0	720		720	720	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	238	152	0	857	556	857	857	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	0	Unknown	377	0	Unknown	1,342	1,342	1,342	0
Psychiatry	0	207		0	740		740	740	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>	0	207	377	0	740	1,342	2,082	2,082	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	1,840			6,581					
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	0	37	27	0	132	104	132	108	24
Obstetrics Patient Days	0	98	59	0	347	225	347	285	62
Neonatology Patient Days	0	97		0	345		345	211	135
Pediatric Patient Days	0	48	58	0	171	207	207	131	77
Adult Medical Patient Days									
Cardiology	0	25		0	90		90	68	23
Endocrinology	0	6		0	22		22	22	0
Gastroenterology	0	21		0	78		78	78	0
General Medicine	0	25		0	90		90	81	9
Hematology	0	5		0	19		19	9	9
Nephrology	0	6		0	21		21	18	3
Neurology	0	12		0	43		43	38	5
Oncology	0	9		0	31		31	10	21
Pulmonary	0	27		0	98		98	82	16
Rheumatology	0	1		0	3		3	3	0
Unknown	0	3		0	11		11	11	0
<b>Medical Patient Day Total</b>	0	139	131	0	507	471	507	421	86
Adult Surgical Patient Days									
Dentistry	0	0		0	1		1	1	0
Dermatology	0	1		0	3		3	3	0
General Surgery	0	51		0	183		183	123	60
Gynecology	0	15		0	54		54	46	8
Neurosurgery	0	13		0	47		47	16	31
Ophthalmology	0	0		0	2		2	1	1
Orthopedics	0	27		0	97		97	82	16
Otolaryngology	0	11		0	39		39	5	33
Thoracic Surgery	0	14		0	50		50	3	48
Urology	0	6		1	22		22	10	12
Vascular Surgery	0	8		0	30		30	12	17
<b>Surgical Patient Day Total</b>	0	146	97	1	528	352	528	301	227
Psychiatry Patient Days	0	39	29	0	141	105	141	37	104
Medical Detox Patient Days	0	7		0	25		25	17	8
Sub Acute/Transitional Care	0	60		0	222		222	222	0
<b>Inpatient Care Totals</b>	0	634	374	1	2,287	1,360	2,323	1,624	699
<b>Inpatient Patient Days</b>	Unmet need if (-) -633 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	328		0	1,178		1,178	1,178	0
Adol. Residential Treatment	0	79		0	276		276	276	0
SA Transitional Care	0	13		0	47		47	47	0
<b>Substance Abuse Total</b>	0	419	0	0	1,500	0	1,500	1,500	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	1		0	4		4	4	0
Assisted Living Patients	0	1		0	5		5	5	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	2	0	0	9	0	9	9	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	1,840			6,581					
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		6,713	5,445		24,081	19,581	24,081	21,798	1,391
Microbiology Billable Tests		1,014	1,293		3,633	4,649	4,649	2,686	1,791
Blood Bank Billable Tests		160	105		574	378	574	542	11
Anatomical Pathology		14	35		51	125	125	0	120
Lab Billable Tests	0	7,901	6,878	0	28,339	24,734	28,339	25,026	3,314
Pharmacy Scripts (Note 1)	0	18,310	<= Mig Adj	0	65,492	<= Mig Adj	65,492	65,492	0
Acute Dialysis Procedures	0	3		0	13		13	13	0
Radiographic Exams	0	556	637	0	1,993	2,290	2,290	2,290	0
Ultrasound Exams	0	120	88	0	428	316	428	428	0
Mammography Exams	0	147	159	0	535	586	586	586	0
Fluoroscopy Exams	0	28	44	0	100	158	158	158	0
CT Exams	0	42	15	0	151	56	151	151	0
MRI Exams	0	31		0	112		112	112	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	0	Unknown		0	Unknown		0	0	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>	0	-	699	0	-	2,511	2,511	2,511	0
Respiratory Therapy		Unknown	7,189	0	Unknown	25,859	25,859	25,859	0
Workload Minutes	0			0					
Cardiac Catheterization	0	5		0	24		24	24	0
Home Health Care Patients	0	7		0	27		27	27	0
Minor Procedure Cases									
Endoscopy		20			74		74	74	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	1		0	5		5	5	0
Digestive	0	25		0	89		89	89	0
Endocrine	0	0		0	1		1	1	0
ENT	0	13		0	48		48	48	0
Gynecology	0	12		0	42		42	42	0
Hemic and Lymphatic	0	1		0	2		2	2	0
Integument	0	10		0	37		37	37	0
Musculoskeletal	0	18		0	66		66	66	0
Nervous	0	4		0	16		16	16	0
Ocular	0	5		0	19		19	19	0
Respiratory	0	1		0	4		4	4	0
Urogenital	0	6		0	22		22	22	0
<b>OP Surgical Case Total</b>	0	98	55	0	351	188	351	351	0
Inpatient Surgery Cases	0	38	49	0	136	171	171	104	67
<b>Surgical Case Total</b>	0	136	104	0	488	359	522	456	67
EMS Responses	0	241		0	862		862	862	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	12,475	Providers	2.8	12,475					
Internal Medicine	2,397	Providers	0.6	2,397					
Pediatric	3,642	Providers	0.8	3,642					
Ob/Gyn	3,269	Providers	1.1	3,269					
<b>Primary Care Total</b>	<b>21,782</b>	<b>Providers</b>	<b>5.2</b>	<b>21,782</b>	<b>0</b>	<b>0</b>			
<b>Emergency Care</b>	Migration % <b>0.0%</b>								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	1,497	Patient Spaces	0.8			1,497			
ER/Non-urgent	1,240	Providers	0.3			1,240			
<b>Emergency Care Total</b>	<b>2,738</b>	<b>Patient Spaces</b>	<b>1.4</b>			<b>2,738</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	1,262	Providers	0.5	1,262					Note 1
Ophthalmology	617	Providers	0.2	617					Note 1
Dermatology	985	Providers	0.2	985					Note 1
General Surgery	920	Providers	0.3	920					Note 1
Otolaryngology	570	Providers	0.2	570					Note 1
Cardiology	145	Providers	0.1			145			
Urology	241	Providers	0.1			241			
Neurology	261	Providers	0.1			261			
Other Subspecialties	1,939	Providers	0.8			1,939			
Nephrology	0	Providers	0.0			X			
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	0.1			X			
Pediatric-Genetics	Unknown	Providers	Unknown			X			
Traditional Healing	0	Providers	0.0			X			
<b>Specialty Care Sub-Total</b>	<b>6,939</b>			<b>4,353</b>	<b>0</b>	<b>2,586</b>		<b>0</b>	
<b>Other Ambulatory Care Services</b>									
Dental Service	625,172	Dentists	3.7	625,172					
<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	2,027	Optometrist	1.0	2,027					
<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	720	Podiatrists	0.3	720			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	857	Audiologists	0.4	857			Note 1		
<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	1,342	Counselors	3.7	3.3					
Psychiatry Provider	740	Providers	0.4	0.4			Note 1		
Social Service Visits	0	Counselors	2.4	2.4					
Alcohol & Substance Abuse Visits	0	Counselors	6.6	6.6			currently 3 FTE		
Behavioral Health Totals	2,082	Counselors	12.6	12.6	0.0			0.0	
<b>Inpatient Care</b>									
Labor & Delivery	108	LDRs	1.0	0		108			
Obstetrics Patient Days	285	# of Beds	2.2	0		285			
<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	211	# of Bassinets	1.8	0		211			
<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	131	# of Beds	1.3	0		131	Migration %	0.0%	
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Adult Medical Acute Care</b>									
<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	68	# of Beds	0.4	0		68			
Endocrinology	22	# of Beds	0.1	0		22			
Gastroenterology	78	# of Beds	0.5	0		78			
General Medicine	81	# of Beds	0.5	0		81			
Hematology	9	# of Beds	0.1	0		9			
Nephrology	18	# of Beds	0.1	0		18			
Neurology	38	# of Beds	0.2	0		38			
Oncology	10	# of Beds	0.1	0		10			
Pulmonary	82	# of Beds	0.5	0		82			
Rheumatology	3	# of Beds	0.0	0		3			
Unknown	11	# of Beds	0.1	0		11			
Medical Patient Day Total	421		2.5	0		421		0	
<b>Adult Surgical Acute Care</b>									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	1	# of Beds	0.0	0		1			
Dermatology	3	# of Beds	0.0	0		3			
General Surgery	123	# of Beds	0.8	0		123			
Gynecology	46	# of Beds	0.3	0		46			
Neurosurgery	16	# of Beds	0.1	0		16			
Ophthalmology	1	# of Beds	0.0	0		1			
Orthopedics	82	# of Beds	0.6	0		82			
Otolaryngology	5	# of Beds	0.0	0		5			
Thoracic Surgery	3	# of Beds	0.0	0		3			
Urology	10	# of Beds	0.1	0		10			
Vascular Surgery	12	# of Beds	0.1	0		12			
Surgical Patient Day Total	301	# of Beds	2.0	0		301			
Intensive Care Unit	171	# of beds	0.7	0		171			
<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	37	# of Beds	0.1	0		37			
<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	17	# of Beds	0.1	0		17			
<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	222	# of Beds	0.8	0		222			
<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	1,795	# of Beds	12	0		1,795		0	





## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>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	1,178	# of Beds	4.3					1,178	Note 10
Adolescent Residential Treatment	276	# of Beds	1.0					276	Note 5
Substance Abuse Transitional Care	47	# of Beds	7.8			47			
<b>Substance Abuse Non-Acute Care Totals</b>	<b>1,500</b>		<b>13.0</b>	<b>0</b>		<b>47</b>		<b>1,454</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	4	# of Beds	4.0			3.9			
Assisted Living / Hospice	5	# of Beds	5.0			4.6			
	0	# of Beds	1.0			0.5			
<b>Elder Care Totals</b>	<b>9</b>		<b>10.0</b>	<b>0.0</b>		<b>9.0</b>		<b>0.0</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	21,798	Tech Staff @ Peak	2.2	21,798					
Microbiology	2,686	Tech Staff @ Peak	0.3			2,686			
Blood Bank	542	Tech Staff @ Peak	0.1			542			
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>25,026</b>	<b>Tech Staff @ Peak</b>	<b>2.6</b>	<b>21,798</b>		<b>3,228</b>		<b>0</b>	
Pharmacy	65,492	Pharmacists	3.7	65,492				Note 8	Migration % <b>0.0%</b>
Acute Dialysis	13	Rooms	0.0			13			
<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	2,290	Rooms	0.4	2,290					
Ultrasound	428	Rooms	0.2	428					
Mammography	586	Rooms	0.1			586			
Fluoroscopy	158	Rooms	0.1			158			
CT	151	Rooms	0.0			151			
MRI	112	Rooms	0.0			112			
<b>Diagnostic Imaging Totals</b>	<b>3,725</b>	<b>Radiologist</b>	<b>0.3</b>	<b>2,718</b>	<b>0</b>	<b>1,006</b>		<b>0</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	0	Therapy FTE	0.0			0			
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	2,511	Therapy FTE	1.4			2,511			
Respiratory Therapy	25,859	Therapy FTE	0.3			25,859			
<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	24	Rooms	0.0			24			
<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	27	# FTE	1.9			27			
<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	74	Endoscopy Suites	0.0			74			
<b>Outpatient Surgery Cases</b>									
Cardiovascular	5	Outpatient ORs	0.0			5			
Digestive	89	Outpatient ORs	0.1			89			
Endocrine	1	Outpatient ORs	0.0			1			
ENT	48	Outpatient ORs	0.0			48			
Gynecology	42	Outpatient ORs	0.0			42			
Hemic and Lymphatic	2	Outpatient ORs	0.0			2			
Integument	37	Outpatient ORs	0.0			37			
Musculoskeletal	66	Outpatient ORs	0.0			66			
Nervous	16	Outpatient ORs	0.0			16			
Ocular	19	Outpatient ORs	0.0			19			
Respiratory	4	Outpatient ORs	0.0			4			
Urogenital	22	Outpatient ORs	0.0			22			
OP Surgical Case	351	Outpatient ORs	0.2			351		0	
Inpatient Surgery	104	Inpatient ORs	0.1	0		104			
Surgical Case Total	456		0.3	0		530		0	



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Administrative Support</b>									
Administration		# of FTE	10.6	10.6					
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	2.6	2.6					
<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	15.4	15.4					
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									
Business Office		# of FTE	8.6	8.6					
<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	6.7	6.7					
<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>									
Clinical Engineering		# of FTE	1.0	1.0					
<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	6.1	6.1					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	0.7					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0.0					
<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	1.9	1.9					
<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>									
Housekeeping & Linen		# of FTE	8.0	8.0					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
<b>Preventive Care</b>									
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	9.3	9.3					
Public Health Nutrition		# of FTE	2.3	2.3					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	1.6	1.6					



## 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>Additional Services</b>									
Case Management		# of FTE	2.7	2.7					
<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	0.0	0.0					
<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>									
Diabetes Program		# of FTE	1.0	1.0					currently 0 FTE
<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	862	Loc #1 - # of FTE	0.0	0.0	862				
		# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
WIC		# of FTE	0.0	0.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children &lt;5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Wellness Center		# of FTE	3.0	3.0					currently 1 FTE coordinator; facility to open in April 2005
<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>									
<b>Total FTE Staff</b>			<b>151.1</b>						

### Notes:

Note 1 - Home office for Aberdeen Area - North Dakota Regional Provider

Note 2 - Visiting Professional Clinic providers from Area

Note 3 - Visiting Professional Tele Medicine providers from Area

Note 4 - Referred to SRSU; Ft. Yates Hospital

Note 5 - Referred to AAYRTC (youth) or Parshall (adults)

Note 6 - Visiting Resource from SRSU

Note 7 - Teleradiography Service to local imaging resource

Note 8 - Pharmacy ..

*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.*

Note 9 - Visiting Professional Clinic

Note 10 - Referred to Standing Rock proposed Substance Abuse Non-Acute Care Adult Residential Treatment facility



**Resource Allocation**

**Bismarck Urban Program (2,000 UTTC Students + Families)**

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	12,474.7	Providers	2.80	-	0%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	3.0	-	0%			
		Exam Rooms	6.0	-	0%			
Internal Medicine	2,397	Providers	0.6	-	0%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	-	0%			
Pediatric	3,642	Providers	0.8	-	0%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	-	0%			
Ob/Gyn	3,269	Providers	1.1	-	0%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	2.0	-	0%			
		Exam Rooms	2.0	-	0%			
Primary Care Total	21,782.3	Providers	5.3	-	0%	-	\$ -	\$ -
		Provider Offices	7.0	-	0%			
		Nursing Support (RN+LPN+CNA)	8.0	-	0%			
		Exam Rooms	12.0	-	0%			
		Dept. Gross Sq. Mtrs	876.0	-	0%			
Emergency Care	-	ER Providers	-	-	100%	2,738	\$ 294	\$ 804,853
		Nursing Support (RN+LPN)	-	-	100%			
		Patient Spaces	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	1,262	Providers	0.5	-	0%	-	\$ 326	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	-	0%			
Ophthalmology	617	Providers	0.2	-	0%	-	\$ 250	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	-	0%			
Dermatology	985	Providers	0.2	-	0%	-	\$ 262	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	-	0%			
General Surgery	920	Providers	0.3	-	0%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	-	0%			
Otolaryngology	570	Providers	0.2	-	0%	-	\$ 261	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	-	0%			
Cardiology	-	Providers	-	-	100%	145	\$ 200	\$ 29,024
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Urology	-	Providers	-	-	100%	241	\$ 221	\$ 53,239
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	-	Providers	-	-	100%	261	\$ 184	\$ 48,046
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Other Subspecialties						1,939	\$ 458	\$ 888,111
Nephrology		Providers	-	-	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
Allergy		Exam Rooms	-	-	100%			
		Providers	-	-	100%			
		Visiting Providers to outlying areas.						
Pulmonology		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
		Providers	-	-	100%			
Gerontology		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Gastroenterology		Providers	-	-	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
Rheumatology		Exam Rooms	-	-	100%			
		Providers	-	-	100%			
		Visiting Providers to outlying areas.						
Oncology		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
		Providers	-	-	100%			
Pediatric-Genetics		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Traditional Healing		Providers	-	-	100%			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Podiatry Visits	720	Podiatrists	0.3	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Podiatry Offices	1.0	-	0%			
Specialty Care Sub-Total		Exam Rooms	2.0	-	0%	2,586	\$	1,018,419
	5,073	Provider Offices	6.0	-	0%			
		Dept. Gross Sq. Mtrs	876.0	-	0%			
Total In-House Providers	26,856	Providers	7.0	-	0%			
Visiting Professional Clinic	-	Exam	-	-	100%	Provider	Exam	Prov Off
		Provider Offices	-	-	100%	-	-	-
		Dept. Gross Sq. Mtrs	-	-	100%	17.3	24.0	15.0
					0%	0%	0%	
					1,752.0	-	0%	



**Resource Allocation**

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	625,172	Dentists	3.7	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Hygienists	1.9	-	0%			
		Dental Chair	9.0	-	0%			
		Dept. Gross Sq. Mtrs	369.0	-	0%			
Optometry Visits	2,027	Optometrist	1.0	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	-	0%			
		Eye Lanes	2.0	-	0%			
		Dept. Gross Sq. Mtrs	122.0	-	0%			
Dialysis Patients	-	Dialysis Stations	-	-	100%	-	\$ 2,810	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Audiology Visits	857	Audiologists	0.4	-	0%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.						
		Audiologist Offices	1.0	-	0%			
		Audiology Booths	-	-	100%			
		Dept. Gross Sq. Mtrs	32.4	-	0%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	3.3	-	0%			
Psychiatry		Counselors	0.4	-	0%			
Social Service Visits		Counselors	2.4	-	0%			
Alcohol & Substance Abuse		Counselors	6.6	3.0	46%			
Behavioral Health Total		Total Counselors	12.6	3.0	24%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Counselor Offices	13.0	-	0%			
		Dept. Gross Sq. Mtrs	338.0	-	0%			
<b>Inpatient Care</b>								
Births	-	LDRPs	-	-	100%	132	\$ 2,054	\$ 270,338
		Dept. Gross Sq. Mtrs	-	-	100%			
Obstetric Patient Days	-	Post Partum beds	-	-	100%	347		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	-	# of Bassinets	-	-	100%	345	\$ 1,026	\$ 354,458
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	-	# of Beds	-	-	100%	207	\$ 1,026	\$ 212,684
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Medical Acute Care	-	# of Beds	-	-	100%	507	\$ 904	\$ 458,001
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	528	\$ 904	\$ 477,410
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	171	\$ 904	\$ 154,279
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	141	\$ 550	\$ 77,668
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	-	# of Beds	-	-	100%	25	\$ 932	\$ 23,119
		Dept. Gross Sq. Mtrs	-	-	100%			
Sub Acute/Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	2,271		\$ 2,027,957
		Dept. Gross Sq. Mtrs	-	-	100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
<b>Laboratory Services</b>								
Clinical Lab	21,798	Tech staff @ peak	2.2	-	0%			
Microbiology Lab	-	Tech staff @ peak	-	-	100%			
Blood Bank	-	Tech staff @ peak	-	-	100%			
Anatomical Pathology	-	Tech staff @ peak	-	-	100%			
Lab Total	21,798	Tech staff @ peak	2.2	-	0%	3,228	\$ 139	\$ 448,673
		Dept. Gross Sq. Mtrs	69.5	-	0%			
Pharmacy	65,492	Pharmacists	3.4	-	0%			\$ -
		Dept. Gross Sq. Mtrs	179.5	-	0%			
Acute Dialysis	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Diagnostic Imaging</b>								
Radiographic exams	2,290	Rooms	0.4	-	0%	-	\$ 244	\$ -
Ultrasound Exams	428	Rooms	0.2	-	0%	-	\$ 207	\$ -
Mammography Exams	-	Rooms	-	-	100%	586	\$ 83	\$ 48,612
Fluoroscopy Exams	-	Rooms	-	-	100%	158	\$ 63	\$ 9,950
CT	-	Rooms	-	-	100%	151	\$ 651	\$ 98,090
MRI exams	-	Rooms	-	-	100%	112	\$ 745	\$ 83,316
Diagnostic Imaging Total	2,718	Radiologists	0.2	-	0%	1,006		\$ 239,968
		Dept. Gross Sq. Mtrs	225.0	-	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	1.0	-	0%			
OT Visits		Therapy FTE	0.3	-	0%			
Speech Therapy Visits		Therapy FTE	0.1	-	0%			
Rehab Total	2,511	Therapy FTE	1.4	-	0%		\$ 153	\$ -
		Dept. Gross Sq. Mtrs	96.8	-	0%			
RT Workload Minutes	-	Therapy FTE	-	-	100%	25,859		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Cardiac Catheterization	-	Rooms	-	-	100%	24	\$ 4,566	\$ 109,000
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Surgery</b>								
Outpatient Endoscopy Cases	-	Endoscopy Suites	-	-	100%	74	\$ 1,326	\$ 98,137
Outpatient Surgery Cases	-	Outpatient ORs	-	-	100%	351	\$ 3,206	\$ 1,126,320
Inpatient Surgical Cases	-	Inpatient ORs	-	-	100%	104		\$ -
		# of Pre-Op Spaces	-	-	100%			
		# of PACU Spaces	-	-	100%			
		# of Phase II Spaces	-	-	100%			
Surgical Case Total	-	# of ORs	-	-	100%	530		\$ 1,224,457
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Administrative Support</b>								
Administration		# of FTE	10.6	-	0%			
		Dept. Gross Sq. Mtrs	202.0	-	0%			
Information Management		# of FTE	2.6	-	0%			
		Dept. Gross Sq. Mtrs	44.4	-	0%			
Health Information Mngmt.		# of FTE	15.4	-	0%			
		Dept. Gross Sq. Mtrs	118.3	-	0%			
Business Office		# of FTE	8.6	-	0%			
		Dept. Gross Sq. Mtrs	129.4	-	0%			
Contract Health		# of FTE	6.7	-	0%			
		Dept. Gross Sq. Mtrs	100.3	-	0%			



**Resource Allocation**

**Bismarck Urban Program (2,000 UTTC Students + Families)**

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	1.0	-	0%			
		Dept. Gross Sq. Mtrs	30.0	-	0%			
Facility Management		# of FTE	6.1	-	0%			
		Dept. Gross Sq. Mtrs	86.9	-	0%			
Central Sterile		# of FTE	0.7	-	0%			
		Dept. Gross Sq. Mtrs	29.8	-	0%			
Dietary		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Property & Supply		# of FTE	1.9	-	0%			
		Dept. Gross Sq. Mtrs	93.8	-	0%			
Housekeeping & Linen		# of FTE	8.0	-	0%			
		Dept. Gross Sq. Mtrs	26.5	-	0%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	9.3	-	0%			
	Visiting Providers to outlying areas.		-					
	Dept. Gross Sq. Mtrs		164.0	-	0%			
Public Health Nutrition		# of FTE	2.3	-	0%			
	Visiting Providers to outlying areas.		-					
	Dept. Gross Sq. Mtrs		27.1	-	0%			
Environmental Health		# of FTE	-	-	100%			
	Dept. Gross Sq. Mtrs		-	-	100%			
Health Education		# of FTE	1.6	-	0%			
	Dept. Gross Sq. Mtrs		22.4	-	0%			
Case Management		# of FTE	2.7	-	0%			
	Visiting Providers to outlying areas.		-					
	Dept. Gross Sq. Mtrs		48.3	-	0%			
CHR		# of FTE	-	-	100%			
	Dept. Gross Sq. Mtrs		-	-	100%			
Diabetes Program		# of FTE	1.0	-	0%			
	Dept. Gross Sq. Mtrs		17.6	-	0%			
Wellness Center		# of FTE	3.0	1.0	33%			
	Bldg. Gross Sq. Mtrs		270.0	-	0%			
WIC		# of FTE	-	-	100%			
	Dept. Gross Sq. Mtrs		-	-	100%			
<b>Additional Services - IHS Supported</b>								
EMS		# of FTE	-	-	100%	862	\$ 930	\$ 801,734
		# of Ambulances	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Total FTE Staff - IHS or IHS 638 RRM Supported</b>			151.1	-	0%	164.5	<b>Total 2015 Supportable Space Staff Required</b>	
<b>Total Building Gross Square Meters</b>			6,525	-	0%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment		# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
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>			-	-	100%			



**Resource Allocation**

**Bismarck Urban Program (2,000 UTTC Students + Families)**

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>Additional Services - Non-IHS Supported</b>								
<b>Elder Care</b>								
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%	27	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	-	-	100%			
Elder Care Total	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
<b>Total Elder Care - Building Gross Square Meters</b>			-	-	100%			
<b>Miscellaneous Services</b>								
Tribal Health Administration		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Outreach Diabetes		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Tobacco Cessation		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Family Planning/Domestic Violence		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
FAS/FAE		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Maternal/Child Health		# of FTE	-	-	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>			-	-	100%			
<b>Grand Total - Total Building Gross Square Meters</b>			6,525	-	0%			
						Contract Health Dollars Sub-Total	\$	6,675,062
						Other Expenditures - Contract Health	\$	1,481,864
						<b>Inflation Adjusted CHS \$ - Total</b>	\$	10,930,280