



## Dunseith 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

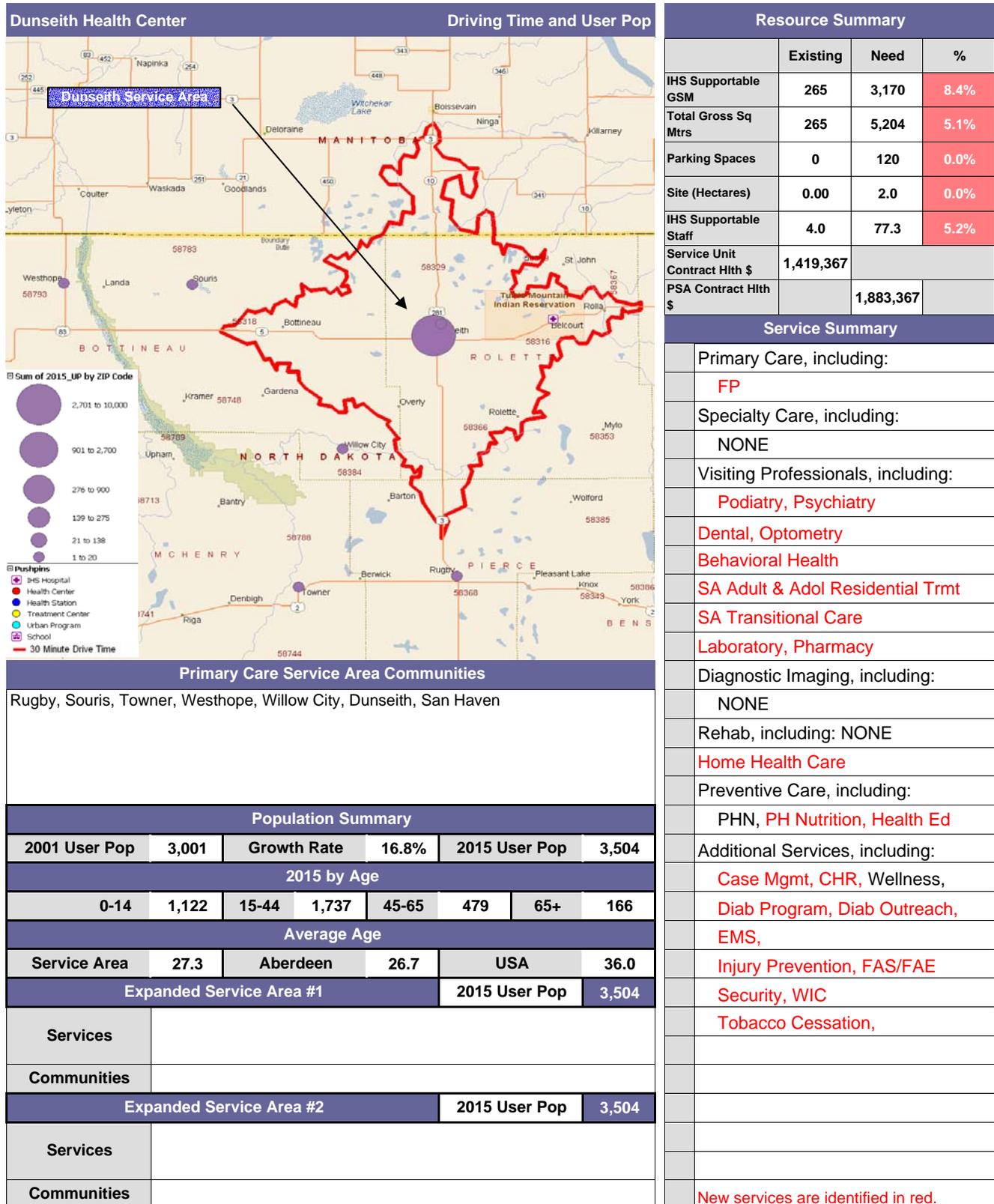
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### 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





## Executive Summary

Services & Resourcing Priorities	
1	<i>This new clinic is recommended to serve the Turtle Mountain Service Unit population that resides distant from Quentin Burdick Hospital, and to improve primary care capacity issues at the hospital.</i>
2	<i>Include inpatient and outpatient services for Detox Substance Abusers</i>
3	<i>Include Residential Treatment Facility for Adolescent and Adult Substance abusers</i>
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## Executive Summary

Campus Infrastructure Priorities	
1	<i>The proposed site has not yet been identified</i>
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Functional Deficiencies	
1	<i>None</i>
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### Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
<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						
* 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	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%



### 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	2,938	3,738	3,703	3,460	0	0	0	0	0.0%
Internal Medicine	750	807	795	784	0	0	0	0	0.0%
Pediatric	629	561	653	614	0	0	0	0	0.0%
Ob/Gyn	610	732	555	632	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	2,149	2,376	2,650	2,392				0	0.0%
ER/Non-urgent	3,300	2,787	2,303	2,797				0	0.0%
<b>Specialty Care</b>									
Orthopedics	88	152	99	113	59	52	14	42	26.9%
Ophthalmology	105	73	82	87	13	11	6	10	10.3%
Dermatology	25	35	43	34	0	1	0	0	1.0%
General Surgery	389	224	244	286	58	95	27	60	17.4%
Otolaryngology	0	0	0	0	49	69	24	47	100.0%
Cardiology	0	0	0	0	27	34	26	29	100.0%
Urology	71	9	99	60				0	0.0%
Neurology	0	0	0	0	10	20	4	11	100.0%
Nephrology	0	3	3	2	26	22	5	18	89.8%
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>	<b>11,054</b>	<b>11,497</b>	<b>11,229</b>	<b>11,260</b>	<b>242</b>	<b>304</b>	<b>106</b>	<b>217</b>	<b>1.9%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>11,296</b>	<b>11,801</b>	<b>11,335</b>	<b>11,477</b>					

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

### Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	1,000	973	1,480	1,151	8	0	15	8	0.7%
Podiatry Visits	300	283	258	280	22	25	12	20	6.6%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	129	158	165	151	3	3	48	18	10.7%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	0	0	1	0	100.0%
Psychiatry	298	91	293	227	9	12	5	9	3.7%
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>298</b>	<b>91</b>	<b>293</b>	<b>227</b>	<b>9</b>	<b>12</b>	<b>6</b>	<b>9</b>	<b>3.8%</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>Inpatient Care</b>										
Labor & Delivery Births	44	42	30	39	3	1	0	1	3.3%	
Obstetrics Patient Days	87	77	59	74	11	9	0	7	8.2%	
Neonatology Patient Days	47	57	53	52	3	9	0	4	7.1%	
Pediatric Patient Days	59	46	40	48	14	27	12	18	26.8%	
Adult Medical Patient Days										
Cardiology	75	80	79	78	45	54	67	55	41.5%	
Endocrinology	18	20	47	28	2	5	9	5	15.8%	
Gastroenterology	132	144	92	123	32	9	0	14	10.0%	
General Medicine	9	14	13	12	4	5	2	4	23.4%	
Hematology	4	3	1	3	0	0	0	0	0.0%	
Nephrology	18	38	14	23	30	0	2	11	31.4%	
Neurology	13	29	10	17	0	1	19	7	27.8%	
Oncology	7	5	6	6	8	19	27	18	75.0%	
Pulmonary	90	56	183	110	0	2	30	11	8.9%	
Rheumatology	2	0	10	4	0	0	0	0	0.0%	
Unknown	1	12	18	10	1	0	1	1	6.1%	
<b>Medical Patient Day Total</b>	<b>369</b>	<b>401</b>	<b>473</b>	<b>414</b>	<b>122</b>	<b>95</b>	<b>157</b>	<b>125</b>	<b>23.1%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	2	0	2	1	100.0%	
Dermatology	0	0	4	1	0	0	0	0	0.0%	
General Surgery	55	19	34	36	25	54	8	29	44.6%	
Gynecology	14	9	13	12	5	5	3	4	26.5%	
Neurosurgery	2	0	12	5	0	0	15	5	51.7%	
Ophthalmology	1	0	0	0	18	0	0	6	94.7%	
Orthopedics	2	4	21	9	24	17	16	19	67.9%	
Otolaryngology	16	2	5	8	1	6	31	13	62.3%	
Thoracic Surgery	0	0	0	0	6	0	0	2	100.0%	
Urology	7	1	0	3	6	18	1	8	75.8%	
Vascular Surgery	8	10	2	7	16	0	3	6	48.7%	
<b>Surgical Patient Day Total</b>	<b>105</b>	<b>45</b>	<b>91</b>	<b>80</b>	<b>103</b>	<b>100</b>	<b>79</b>	<b>94</b>	<b>53.9%</b>	
Psychiatry Patient Days	1	1	11	4	5	3	5	4	50.0%	
Medical Detox Patient Days	12	27	15	18	0	8	0	3	12.9%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>680</b>	<b>654</b>	<b>742</b>	<b>692</b>	<b>258</b>	<b>251</b>	<b>253</b>	<b>254</b>	<b>26.8%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>938</b>	<b>905</b>	<b>995</b>	<b>946</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	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	5	0	0	2				0	0.0%	
Physical Therapy Visits	0	49	82	44				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	6	11	8	8				0	0.0%	
Outpatient Surgery Cases										
Cardiovascular	1	1	0	1				0	0.0%	
Digestive	2	0	3	2				0	0.0%	
Endocrine	0	0	0	0				0	0%	
ENT	4	2	2	3				0	0.0%	
Gynecology	6	6	2	5				0	0.0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	28	3	4	12				0	0.0%	
Musculoskeletal	6	9	2	6				0	0.0%	
Nervous	0	0	0	0				0	0%	
Ocular	10	3	10	8				0	0.0%	
Respiratory	0	0	0	0				0	0%	
Urogenital	4	3	3	3				0	0.0%	
<b>OP Surgical Case Total</b>	61	27	26	38	0	0	0	0	0%	
Inpatient Surgery Cases	44	23	35	34	27	25	22	25	42.0%	
<b>Surgical Case Total</b>	105	50	61	72	27	25	22	25	26%	
<b>Direct &amp; Tribal + Contract Care</b>	132	75	83	97						
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	3,001			3,504					
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	3,460	3,272		4040	3,820		6,774	6,774	0
Internal Medicine	784	1,128		915	1,317		1,317	1,317	0
Pediatric	614	1,792		717	2,092		2,092	2,092	0
Ob/Gyn	632	1,271		738	1,483		1,483	1,483	0
Primary Care Sub-Tot.	5,490	7,463	9,992	6,411	8,712	11,666	11,666	11,666	0
<b>Emergency Care</b>									
Emergency/Urgent	2,392	680		2793	793		2,793	2,793	0
ER/Non-urgent	2,797	453		3265	529		3,265	3,265	0
Emerg. Care Sub-Tot.	5,188	1,133	1,253	6,058	1,322	1,463	6,058	6,058	0
<b>Specialty Care</b>									
Orthopedics	155	547		181	639		639	639	0
Ophthalmology	97	338		113	395		395	395	0
Dermatology	35	427		40	498		498	498	0
General Surgery	346	413		404	483		483	483	0
Otolaryngology	47	259		55	302		302	302	0
Cardiology	29	94		34	110		110	110	0
Urology	60	126		70	147		147	147	0
Neurology	11	115		13	134		134	134	0
Other Specialties		879		0	1,026		1,026	1,026	0
Nephrology	20	Unknown		23	Unknown		23	23	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.	799	3,197	478	933	3,734	558	3,757	3,757	0
<b>Total Provider Visits By PSA Residents</b>	11,477	11,793	11,723	13,401	13,769	13,687	21,481	21,481	0
<b>Provider Visits</b>	Unmet need if (-)	-246	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	3.82	3.93	3.91	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	266,347	285,095	0	311,023	332,880	332,880	332,880	0
Optometry Visits	1,159	Unknown	936	1,353	Unknown	1,094	1,353	1,353	0
Podiatry Visits	300	451		350	527		527	527	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	169	455	306	197	531	359	531	531	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	0	Unknown	510	0	Unknown	596	596	596	0
Psychiatry	236	306		276	358		358	358	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>	236	306	510	276	358	596	954	954	0



## Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	3,001			3,504					
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	40	60	61	47	70	72	72	59	13
Obstetrics Patient Days	81	130	132	95	152	154	154	126	28
Neonatology Patient Days	56	185		66	216		216	132	84
Pediatric Patient Days	66	92	162	77	107	187	187	118	69
Adult Medical Patient Days									
Cardiology	133	65		156	76		156	117	39
Endocrinology	34	12		39	15		39	39	0
Gastroenterology	136	44		159	51		159	159	0
General Medicine	16	52		18	61		61	55	6
Hematology	3	8		3	10		10	5	5
Nephrology	34	12		40	15		40	34	6
Neurology	24	28		28	33		33	29	4
Oncology	24	18		28	21		28	9	19
Pulmonary	120	65		141	76		141	118	22
Rheumatology	4	2		5	3		5	5	0
Unknown	11	5		13	6		13	13	0
<b>Medical Patient Day Total</b>	<b>539</b>	<b>312</b>	<b>245</b>	<b>629</b>	<b>364</b>	<b>289</b>	<b>684</b>	<b>583</b>	<b>101</b>
Adult Surgical Patient Days									
Dentistry	1	1		2	1		2	1	0
Dermatology	1	2		2	2		2	2	0
General Surgery	65	96		76	113		113	75	37
Gynecology	16	24		19	28		28	24	4
Neurosurgery	10	24		11	28		28	9	18
Ophthalmology	6	1		7	1		7	3	5
Orthopedics	28	57		33	67		67	56	11
Otolaryngology	20	20		24	24		24	3	20
Thoracic Surgery	2	33		2	39		39	2	37
Urology	11	13		13	15		15	7	8
Vascular Surgery	13	21		15	24		24	10	14
<b>Surgical Patient Day Total</b>	<b>174</b>	<b>292</b>	<b>168</b>	<b>204</b>	<b>341</b>	<b>196</b>	<b>348</b>	<b>193</b>	<b>155</b>
Psychiatry Patient Days	9	61	44	10	71	52	71	19	53
Medical Detox Patient Days	21	10		24	12		24	16	8
Sub Acute/Transitional Care	0	169		0	197		197	197	0
<b>Inpatient Care Totals</b>	<b>946</b>	<b>1,250</b>	<b>751</b>	<b>1,105</b>	<b>1,461</b>	<b>878</b>	<b>1,881</b>	<b>1,384</b>	<b>497</b>
<b>Inpatient Patient Days</b>	Unmet need if (-) -304 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	489		0	571		571	571	0
Adol. Residential Treatment	0	147		0	165		165	165	0
SA Transitional Care	0	21		0	25		25	25	0
<b>Substance Abuse Total</b>	<b>0</b>	<b>657</b>	<b>0</b>	<b>0</b>	<b>761</b>	<b>0</b>	<b>761</b>	<b>761</b>	<b>0</b>
<b>Elder Care</b>									
Skilled Nursing Patients	0	4		0	4		4	4	0
Assisted Living Patients	0	4		0	5		5	5	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>0</b>



## Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	3,001			3,504					
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		11,624	9,022		13,574	10,538	13,574	12,314	786
Microbiology Billable Tests		1,683	2,142		1,965	2,502	2,502	1,449	966
Blood Bank Billable Tests		286	174		334	203	334	316	6
Anatomical Pathology		24	58		28	67	67	0	65
Lab Billable Tests	0	13,616	11,396	0	15,901	13,310	15,901	14,078	1,823
Pharmacy Scripts (Note 1)	0	29,482	<= Mig Adj	0	34,421	<= Mig Adj	34,421	34,421	0
Acute Dialysis Procedures	0	8		0	9		9	9	0
Radiographic Exams	0	959	1,050	0	1,120	1,226	1,226	1,226	0
Ultrasound Exams	0	192	145	0	225	169	225	225	0
Mammography Exams	0	324	319	0	379	373	379	379	0
Fluoroscopy Exams	0	48	72	0	56	85	85	85	0
CT Exams	0	72	25	0	84	29	84	84	0
MRI Exams	0	50		0	59		59	59	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	2	Unknown		2	Unknown		2	2	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	44	Unknown		51	Unknown		51	51	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>	44	-	1,236	51	-	1,443	1,443	1,443	0
Respiratory Therapy		Unknown	11,884		Unknown	13,918	13,918	13,918	0
Workload Minutes	0			0					
Cardiac Catheterization	0	10		0	18		18	18	0
Home Health Care Patients	0	16		0	19		19	19	0
Minor Procedure Cases									
Endoscopy		41			48		48	48	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	1	3		1	3		3	3	0
Digestive	2	45		2	52		52	52	0
Endocrine	0	0		0	0		0	0	0
ENT	3	23		3	27		27	27	0
Gynecology	5	17		5	20		20	20	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	12	18		14	21		21	21	0
Musculoskeletal	6	29		7	34		34	34	0
Nervous	0	7		0	9		9	9	0
Ocular	8	15		9	17		17	17	0
Respiratory	0	2		0	3		3	3	0
Urogenital	3	11		4	13		13	13	0
<b>OP Surgical Case Total</b>	38	172	88	44	200	105	200	200	0
Inpatient Surgery Cases	59	68	75	68	79	88	88	54	34
<b>Surgical Case Total</b>	97	239	163	113	280	193	288	254	34
EMS Responses	0	393		0	459		459	459	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	6,774	Providers	1.5	11,666					
Internal Medicine	1,317	Providers	0.4						
Pediatric	2,092	Providers	0.5						
Ob/Gyn	1,483	Providers	0.5						
<b>Primary Care Total</b>	<b>11,666</b>	<b>Providers</b>	<b>2.8</b>	<b>11,666</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	2,793	Patient Spaces	1.4				2,793		Note 4
ER/Non-urgent	3,265	Providers	0.7				3,265		Note 4
<b>Emergency Care Total</b>	<b>6,058</b>	<b>Patient Spaces</b>	<b>3.1</b>				<b>6,058</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	639	Providers	0.2				639		Note 4
Ophthalmology	395	Providers	0.1				395		Note 4
Dermatology	498	Providers	0.1				498		Note 4
General Surgery	483	Providers	0.2				483		Note 4
Otolaryngology	302	Providers	0.1				302		Note 4
Cardiology	110	Providers	0.1				110		Note 4
Urology	147	Providers	0.1				147		Note 4
Neurology	134	Providers	0.1				134		Note 4
Other Subspecialties	1,026	Providers	0.4			1,026			
Nephrology	23	Providers	0.0			23			
Allergy	Unknown	Providers	0.1			X			
Pulmonology	Unknown	Providers	0.0			X			
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0			X			
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0				X		Note 4
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0				X		Note 4
<b>Specialty Care Sub-Total</b>	<b>3,757</b>					<b>1,049</b>	<b>2,708</b>		
<b>Other Ambulatory Care Services</b>									
Dental Service	332,880	Dentists	2.0	332,880					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	1,353	Optometrist	0.7	1,353					
<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	527	Podiatrists	0.2	527					Note 1
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.									
Dialysis Patients	0	Dialysis Stations	0.0	0	Tribal subcontract adjacent to Quentin Burdick				
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.									
Audiology Visits	531	Audiologists	0.3				531		Note 4
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.									
<b>Behavioral Health</b>									
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.									
Mental Health Visits	596	Counselors	2.2	2.2					
Psychiatry Provider	358	Providers	0.2	0.2			Note 1		
Social Service Visits	0	Counselors	1.3	1.3					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	3.7			full SU demand (5th Generation) targeted here with proposed beds		
Behavioral Health Totals	954	Counselors	3.4	7.1	0.2				
<b>Inpatient Care</b>									
Labor & Delivery	59	LDRs	0.7	0		0	59		Note 4
Obstetrics Patient Days	126	# of Beds	1.3	0		0	126		Note 4
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.									
Neonatology Patient Days	132	# of Bassinets	1.3	0		0	132		Note 4
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.									
Pediatric Patient Days	118	# of Beds	1.3	0		0	118		Migration % 0.0%
Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS	Srv Unit	Region	
<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	117	# of Beds	0.6	0		0	117		Note 4
Endocrinology	39	# of Beds	0.2	0		0	39		Note 4
Gastroenterology	159	# of Beds	0.9	0		0	159		Note 4
General Medicine	55	# of Beds	0.3	0		0	55		Note 4
Hematology	5	# of Beds	0.0	0		0	5		Note 4
Nephrology	34	# of Beds	0.2	0		0	34		Note 4
Neurology	29	# of Beds	0.2	0		0	29		Note 4
Oncology	9	# of Beds	0.1	0		0	9		Note 4
Pulmonary	118	# of Beds	0.7	0		0	118		Note 4
Rheumatology	5	# of Beds	0.0	0		0	5		Note 4
Unknown	13	# of Beds	0.1	0		0	13		Note 4
Medical Patient Day Total	583		3.2	0		0	583		
<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		0	1		Note 4
Dermatology	2	# of Beds	0.0	0		0	2		Note 4
General Surgery	75	# of Beds	0.6	0		0	75		Note 4
Gynecology	24	# of Beds	0.2	0		0	24		Note 4
Neurosurgery	9	# of Beds	0.1	0		0	9		Note 4
Ophthalmology	3	# of Beds	0.0	0		0	3		Note 4
Orthopedics	56	# of Beds	0.5	0		0	56		Note 4
Otolaryngology	3	# of Beds	0.0	0		0	3		Note 4
Thoracic Surgery	2	# of Beds	0.0	0		0	2		Note 4
Urology	7	# of Beds	0.1	0		0	7		Note 4
Vascular Surgery	10	# of Beds	0.1	0		0	10		Note 4
Surgical Patient Day Total	193	# of Beds	1.6	0		0	193		
Intensive Care Unit	153	# of beds	0.6	0		153			Rev. 5/04; Note 4
<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	19	# of Beds	0.1	0		19			
<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	16	# of Beds	0.1	0		0	16		Rev. 5/04
<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	197	# of Beds	0.7	0		0	197		Note 4
<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	1,537	# of Beds	10	0		172	1,365		



## 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	571	# of Beds	2.1	3,921			Note 9	Proposed new TM Facility to also support Spirit Lake and Trenton	
Adolescent Residential Treatment	165	# of Beds	0.6	1,153			Note 9	Proposed new TM Facility to also support Spirit Lake and Trenton	
Substance Abuse Transitional Care	25	# of Beds	4.1	129			Note 9	Proposed new TM Facility to also support Trenton	
<b>Substance Abuse Non-Acute Care Totals</b>	<b>761</b>		<b>6.8</b>	<b>5,203</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	5.0				5	Note 4	
Assisted Living / Hospice	5	# of Beds	5.0				5	Note 4	
	0	# of Beds	0.0				0	Note 4	
<b>Elder Care Totals</b>	<b>9</b>		<b>10.0</b>				<b>10</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	12,314	Tech Staff @ Peak	1.3	12,314					
Microbiology	1,449	Tech Staff @ Peak	0.1				1,449	Note 4	
Blood Bank	316	Tech Staff @ Peak	0.0				316	Note 4	
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>14,078</b>	<b>Tech Staff @ Peak</b>	<b>1.4</b>	<b>12,314</b>	<b>0</b>	<b>1,765</b>			
Pharmacy	34,421	Pharmacists	2.1	34,421			Note 10	Migration %	<b>0.0%</b>
Acute Dialysis	9	Rooms	0.0			9		revised 5/04	
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
<b>Diagnostic Imaging</b>									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	1,226	Rooms	0.2				1,226	Note 4	
Ultrasound	225	Rooms	0.1				225	Note 4	
Mammography	379	Rooms	0.1				379	Note 4	
Fluoroscopy	85	Rooms	0.0				85	Note 4	
CT	84	Rooms	0.0				84	Note 4	
MRI	59	Rooms	0.0				59	Note 4	
<b>Diagnostic Imaging Totals</b>	<b>2,058</b>	<b>Radiologist</b>	<b>0.2</b>				<b>2,058</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	2	Patient Spaces	0.0				2		Note 4
<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	51	Therapy FTE	0.0				51		revised 4/04; Note 4
Occupational Therapy	0	Therapy FTE	0.0	X					
Speech Therapy	0	Therapy FTE	0.0	X					
Rehab Total	1,443	Therapy FTE	0.8				1,443		Rev 5/04; Note 4
Respiratory Therapy	13,918	Therapy FTE	0.2				13,918		Note 4
<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	18	Rooms	0.0	18					
<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	19	# FTE	1.4	19					Rev. 5/04
<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	48	Endoscopy Suites	0.0				48		Note 4
<b>Outpatient Surgery Cases</b>									
Cardiovascular	3	Outpatient ORs	0.0				3		Note 4
Digestive	52	Outpatient ORs	0.0				52		Note 4
Endocrine	0	Outpatient ORs	0.0				0		Note 4
ENT	27	Outpatient ORs	0.0				27		Note 4
Gynecology	20	Outpatient ORs	0.0				20		Note 4
Hemic and Lymphatic	1	Outpatient ORs	0.0				1		Note 4
Integument	21	Outpatient ORs	0.0				21		Note 4
Musculoskeletal	34	Outpatient ORs	0.0				34		Note 4
Nervous	9	Outpatient ORs	0.0				9		Note 4
Ocular	17	Outpatient ORs	0.0				17		Note 4
Respiratory	3	Outpatient ORs	0.0				3		Note 4
Urogenital	13	Outpatient ORs	0.0				13		Note 4
OP Surgical Case	200	Outpatient ORs	0.1	0	0	0	200		
Inpatient Surgery	54	Inpatient ORs	0.1	0	0	0	54		Note 4
Surgical Case Total	254		0.2	0	0	0	302		
<b>Administrative Support</b>									
Administration		# of FTE	7.5				7.5		
<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	1.7				1.7		
<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	7.8				7.8		
<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	4.8	4.8					
<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	1.7	1.7					
<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>									
<b>Clinical Engineering</b>		# of FTE	0.8	0.8					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
<b>Facility Management</b>		# of FTE	3.6	3.6					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
<b>Central Sterile</b>		# 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>									
<b>Dietary</b>		# 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>									
<b>Property &amp; Supply</b>		# of FTE	0.9	0.9					
<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>									
<b>Housekeeping &amp; Linen</b>		# of FTE	4.2	4.2					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
<b>Preventive Care</b>									
<b>Health Promotion / Disease Prevention (Preventive Care)</b>									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
<b>Public Health Nursing</b>		# of FTE	5.8	5.8					
<b>Public Health Nutrition</b>		# of FTE	1.4	1.4					
<b>Environmental Health</b>		# of FTE	0.0	0.0					
<b>Health Education</b>		# of FTE	1.0	1.0					
<b>Additional Services</b>									
<b>Case Management</b>		# of FTE	1.5	1.5					
<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	4.0	4.0					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS	Srv Unit	Region	
Diabetes Program		# of FTE	1.0	1.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
Elder Care - Outreach		# of FTE	0.0	0.0					Supported by CHR
<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	459	Loc #1 - # of FTE	6.0	6.0					proposed new Tribal service
		# of Ambulances	2.0	2.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Security		# of FTE	3.0	3.0					proposed staff
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	0.0	0.0					supported by others
<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	1.0	1.0					proposed staff (currently vacant position)
<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	0.0					representatives will submit staffing
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
Injury Prevention		# of FTE	1.0	1.0					proposed staff
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Wellness Center		# of FTE	3.0	3.0					Tribal: currently 2 FTE
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Family Planning/Domestic Violenc		# of FTE	0.0	0.0					proposed staff
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.</i>									
FAS/FAE		# of FTE	1.0	1.0					proposed staff
<i>Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostic clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
Tobacco Cessation		# of FTE	1.0	1.0					proposed staff
<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>77.3</b>						



## 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	

**Notes:**

- Note 1 Visiting Professional Clinic providers from Service Unit; Quentin Burdick Hospital*
- Note 2 Visiting Professional Tele Medicine providers from TBD*
- Note 3 Visiting Professional Tele Medicine providers from Area*
- Note 4 Referred to Service Unit; Quentin Burdick Hospital*
- Note 5 Referred to AAYRTC; Tribal projects XXX bed days demand in 2015*
- Note 6 Visiting Resource from TBD*
- Note 7 Teleradiography Service to local imaging resource*
- Note 8 Base WL increased by referred WL from Quentin Burdick.*
- Note 9 Base WL increased by referred WL from Quentin Burdick, Trenton, and Spirit Lake (except WICONI SA Transitional Care).*
- Note 10 Pharmacy workloads have been modified to take into account current scripts per provider visit ratios applied to the future total provider visits. Migration modifications have been applied to the USNA in the Market Assessment Section to reflect the immigration against that metric. Historical numbers in the Market Assessment already reflect the historical migration.*



### Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>						<b>Provider Visits Only</b>		
Family Practice	11,666	Providers	2.6	-	0%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	3.0	-	0%			
		Exam Rooms	6.0	-	0%			
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	11,666	Providers	2.6	-	0%	-		\$ -
		Provider Offices	3.0	-	0%			
		Nursing Support (RN+LPN+CNA)	3.9	-	0%			
		Exam Rooms	6.0	-	0%			
		Dept. Gross Sq. Mtrs	438.0	-	0%			
<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%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	-	Providers	-	-	100%	-	\$ 184	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Other Subspecialties						1,026	\$ 458	\$ 469,894
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%	1,026		\$ 469,894
		Provider Offices	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Total In-House Providers		11,666 Providers	2.6	-	0%			
Visiting Professional Clinic	527	Exam	1.0	-	0%			
		Provider Offices	1.0	-	0%			
		Dept. Gross Sq. Mtrs	41.0	-	0%			



### Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	332,880	Dentists	2.0	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Hygienists	1.0	-	0%			
		Dental Chair	5.0	1.0	20%			
		Dept. Gross Sq. Mtrs	205.0	72.0	35%			
Optometry Visits	1,353	Optometrist	0.7	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	-	0%			
		Eye Lanes	2.0	-	0%			
		Dept. Gross Sq. Mtrs	85.4	-	0%			
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	2.2	-	0%			
Psychiatry		Counselors	-	-	100%			
Social Service Visits		Counselors	1.3	-	0%			
Alcohol & Substance Abuse		Counselors	3.7	-	0%			
Behavioral Health Total		Total Counselors	7.1	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Counselor Offices	8.0	-	0%			
		Dept. Gross Sq. Mtrs	208.0	-	0%			
<b>Inpatient Care</b>								
Births	-	LDRPs	-	-	100%	13	\$ 2,054	\$ 26,435
		Dept. Gross Sq. Mtrs	-	-	100%			
Obstetric Patient Days	-	Post Partum beds	-	-	100%	28		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	-	# of Bassinets	-	-	100%	84	\$ 1,026	\$ 86,334
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	-	# of Beds	-	-	100%	69	\$ 1,026	\$ 70,989
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Medical Acute Care	-	# of Beds	-	-	100%	101	\$ 904	\$ 91,018
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	155	\$ 904	\$ 140,150
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	153	\$ 904	\$ 138,340
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	71	\$ 550	\$ 39,297
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	-	# of Beds	-	-	100%	8	\$ 932	\$ 7,197
		Dept. Gross Sq. Mtrs	-	-	100%			
Sub Acute/Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	669		\$ 599,760
		Dept. Gross Sq. Mtrs	-	-	100%			



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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	12,314	Tech staff @ peak	1.3	-	0%			
Microbiology Lab	-	Tech staff @ peak	-	-	100%			
Blood Bank	-	Tech staff @ peak	-	-	100%			
Anatomical Pathology	-	Tech staff @ peak	-	-	100%			
Lab Total	12,314	Tech staff @ peak	1.3	-	0%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	41.1	-	0%			
Pharmacy	34,421	Pharmacists	1.3	-	0%	-		\$ -
		Dept. Gross Sq. Mtrs	68.6	-	0%			
Acute Dialysis	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Diagnostic Imaging								
Radiographic exams	-	Rooms	-	-	100%	-	\$ 244	\$ -
Ultrasound Exams	-	Rooms	-	-	100%	-	\$ 207	\$ -
Mammography Exams	-	Rooms	-	-	100%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-	-	100%	-	\$ 63	\$ -
CT	-	Rooms	-	-	100%	-	\$ 651	\$ -
MRI exams	-	Rooms	-	-	100%	-	\$ 745	\$ -
Diagnostic Imaging Total	-	Radiologists	-	-	100%	-		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Nuclear Medicine	-	Rooms	-	-	100%	-	\$ 595	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Radiation Oncology	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Chemotherapy	-	Patient Spaces	-	-	100%	-	\$ 918	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Rehabilitation Services								
PT Visits		Therapy FTE	-	-	100%			
OT Visits		Therapy FTE	-	-	100%			
Speech Therapy Visits		Therapy FTE	-	-	100%			
Rehab Total	-	Therapy FTE	-	-	100%	-	\$ 153	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
RT Workload Minutes	-	Therapy FTE	-	-	100%	-		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Cardiac Catheterization	-	Rooms	-	-	100%	18	\$ 4,566	\$ 80,507
		Dept. Gross Sq. Mtrs	-	-	100%			
Surgery								
Outpatient Endoscopy Cases	-	Endoscopy Suites	-	-	100%	-	\$ 1,326	\$ -
Outpatient Surgery Cases	-	Outpatient ORs	-	-	100%	-	\$ 3,206	\$ -
Inpatient Surgical Cases	-	Inpatient ORs	-	-	100%	-		\$ -
		# 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	7.5	-	0%			
		Dept. Gross Sq. Mtrs	142.4	-	0%			
Information Management		# of FTE	1.7	-	0%			
		Dept. Gross Sq. Mtrs	29.4	-	0%			
Health Information Mngmt.		# of FTE	7.8	-	0%			
		Dept. Gross Sq. Mtrs	59.9	-	0%			
Business Office		# of FTE	4.8	-	0%			
		Dept. Gross Sq. Mtrs	71.6	-	0%			
Contract Health		# of FTE	1.7	-	0%			
		Dept. Gross Sq. Mtrs	25.1	-	0%			



### Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.8	-	0%			
		Dept. Gross Sq. Mtrs	21.8	-	0%			
Facility Management		# of FTE	3.6	-	0%			
		Dept. Gross Sq. Mtrs	52.1	-	0%			
Central Sterile		# of FTE	0.7	-	0%			
		Dept. Gross Sq. Mtrs	29.8	-	0%			
Dietary		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Property & Supply		# of FTE	0.9	-	0%			
		Dept. Gross Sq. Mtrs	47.2	-	0%			
Housekeeping & Linen		# of FTE	4.2	-	0%			
		Dept. Gross Sq. Mtrs	14.0	-	0%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	5.8	2.0	34%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	102.1	193.0	189%			
Public Health Nutrition		# of FTE	1.4	-	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	16.1	-	0%			
Environmental Health		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Health Education		# of FTE	1.0	-	0%			
		Dept. Gross Sq. Mtrs	13.6	-	0%			
Case Management		# of FTE	1.5	-	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	25.7	-	0%			
CHR		# of FTE	4.0	-	0%			
		Dept. Gross Sq. Mtrs	54.4	-	0%			
Diabetes Program		# of FTE	1.0	-	0%			
		Dept. Gross Sq. Mtrs	17.6	-	0%			
Wellness Center		# of FTE	3.0	2.0	67%			
		Bldg. Gross Sq. Mtrs	270.0	-	0%			? in old school gymnasium
WIC		# of FTE	1.0	-	0%			
		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	6.0	-	0%	-	\$ 930	\$ -
		# of Ambulances	2.0	-	0%			
		Dept. Gross Sq. Mtrs	120.6	-	0%			
Security		# of FTE	3.0	-	0%			
		Dept. Gross Sq. Mtrs	18.6	-	0%			
Transportation		# of FTE	-	-	100%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Total FTE Staff - IHS or IHS 638 RRM Supported</b>			77.3	4.0	5%			
<b>Total Building Gross Square Meters</b>			3,170	265	8%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	3,921	# of Beds	14.3	-	0%			
		Dept. Gross Sq. Mtrs	926.9	-	0%			



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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
Adolescent Residential Treatment	1,153	# of Beds	4.2	-	0%			
		Dept. Gross Sq. Mtrs	272.6	-	0%			
Substance Abuse Transitional Care	129	# of Beds	21.4	-	0%			
		Dept. Gross Sq. Mtrs	750.3	-	0%			
<b>Total SANAC - Building Gross Square Meters</b>			1,949.8	-	0%			

#### Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Assisted Living	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Hospice	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Outreach Elder Care		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Home Health Care	19	# of Home Health Care FTE	2.0	-	0%	-	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	34.0	-	0%			
Elder Care Total	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	34.0	-	0%			
<b>Total Elder Care - Building Gross Square Meters</b>			43	-	0%			

#### Miscellaneous Services

Tribal Health Administration		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Outreach Diabetes		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Tobacco Cessation		# of FTE	1.0	-	0%			
		Bldg. Gross Sq. Mtrs	13.6	-	0%			
Family Planning/Domestic Violence		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
FAS/FAE		# of FTE	1.0	-	0%			
		Bldg. Gross Sq. Mtrs	13.6	-	0%			
Maternal/Child Health		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Injury Prevention		# of FTE	1.0	-	0%			
		Bldg. Gross Sq. Mtrs	13.6	-	0%			
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	-	0%			

<b>Grand Total - Total Building Gross Square Meters</b>	5,204	265	5%	Contract Health Dollars Sub-Total	\$1,150,162
				Other Expenditures - Contract Health	\$ 255,336
				<b>Inflation Adjusted CHS \$ - Total</b>	<b>\$1,883,367</b>