



Eagle Butte Hospital



Executive Summary

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

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

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of Residence

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

Market Assessment

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

Service Delivery Plan

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

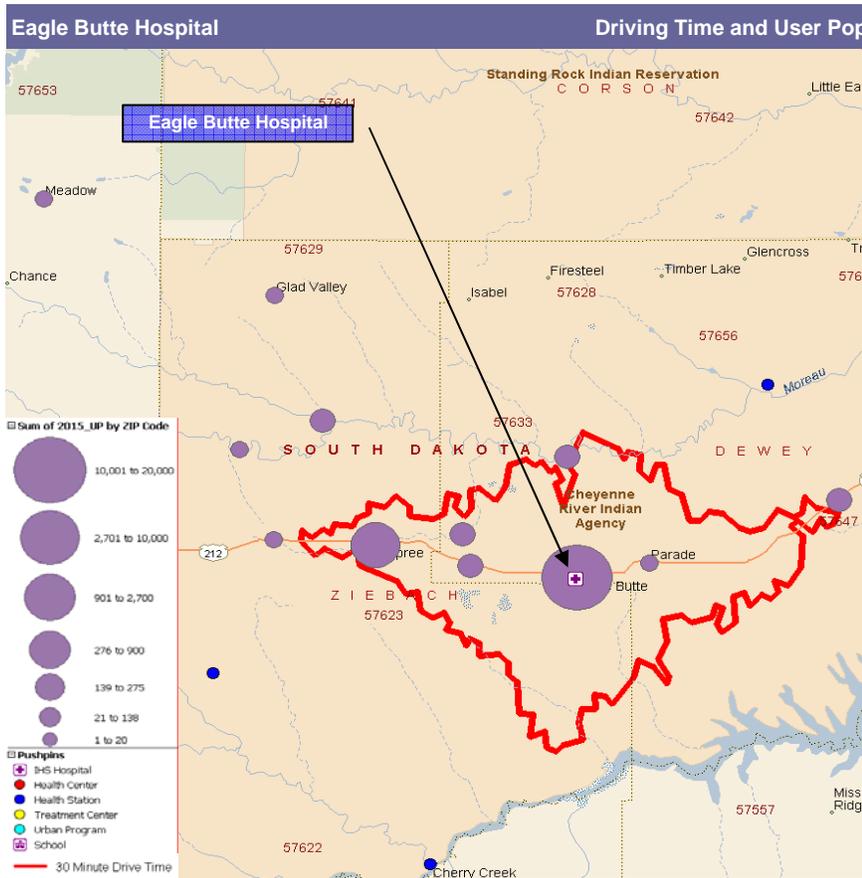
Resource Allocation

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





Executive Summary



Primary Care Service Area Communities

Bear Creek, Dupree, Eagle Butte, Glad Valley, Green Grass, Iron Lightin, Lantry, Meadow, Parade, Red Elm, Ridgeview, Thunder Butte

Population Summary

2001 User Pop	5,573	Growth Rate	16.4%	2015 User Pop	6,486
2015 by Age					
0-14	2,346	15-44	2,999	45-65	832
65+	309				
Average Age					
Service Area	25.9	Aberdeen	26.7	USA	36.0
Expanded Service Area #1				2015 User Pop	8,816
Services	Family Practice, Dental, Diabetes Program, and Outreach Diabetes				
Communities	Cherry Creek, Red Scaffold, Swiftbird, and Whitehorse PSAs				
Expanded Service Area #2				2015 User Pop	8,816
Services					
Communities					

	Existing	Need	%
Base HSP GSM	11,241	8,456	132.9%
Resource Summary			
	Existing	Need	%
IHS Supportable GSM	11,241	11,402	98.6%
Total GSM	11,296	14,432	78.3%
Parking Spaces	0	432	0.0%
Site (Hectares)	0.00	11.7	0.0%
IHS Supportable Staff	138.0	194.7	70.9%
Service Unit Contract Hlth \$	1,031,325		
PSA Contract Hlth \$	5,839,879		
Service Summary			
Primary Care Services, including:			
FP, IM, Peds, OB/Gyn			
Emergency Care			
Specialty Care, including:			
Traditional Care			
Visiting Professionals, including:			
Ortho, Ophtha, Derm, Gen Surg,			
ENT, Cardio, Uro, Neuro, Nephro,			
Rheuma, PEDI Cardio, Psychiatry			
Dental, Optom, Audiology			
Behavioral Health			
Inpatient Care, including:			
L&D, Postpartum, Pediatric, Adult			
Medical, Sub-Acute Transitional,			
Substance Abuse Transitional Care			
Elder Care			
Laboratory, Pharmacy			
Diagnostic Imaging, including:			
Gen Rad, US, Fluoro, CT			
Rehab, including: PT			
RT			
Endoscopy			
Preventive Care, including:			
PHN, PH Nutrition, EH, Health Ed			
Additional Services, including:			
Case Mgmt, CHR, Diab Program,			
EMS, Security, Transportation,			
Tribal Health Admin, Outreach Diab,			
Wellness, Fam Plg, FAS/FAE, MCH			
New services are identified in red.			



Executive Summary

Service Area Description

The Eagle Butte Service Area, serving the Primary Care Service Area Communities listed to the left, is located on the Cheyenne River Reservation in the Central Area of South Dakota.

As part of the Aberdeen Area, Eagle Butte is the hub of the Eagle Butte Service Unit for the Cherry Creek, Red Scaffold, White Horse and Swiftbird Service Areas. Residing in the West River Region, it sends most of its referral workload to Rapid City. The closest alternative care options can be found in Pierre for Primary Acute Care and Rapid City for Secondary and Tertiary services.

As noted in the Service Summary to the left, Eagle Butte operates as a Medical Short Stay Hospital providing a broad spectrum of outpatient and ancillary services as well as limited emergency and inpatient care services. In the Expanded Service Area #1 to the left, services provided to its satellite facilities are listed. Primary Acute Inpatient services are referred to Pierre or Rapid City via Contract Health Services.

Services & Resourcing Priorities

1	<i>Emergency Room Staffing</i>
2	<i>EMS Services</i>
3	<i>Nursing</i>
4	<i>Pharmacy FTEs</i>
5	<i>Dentist/Periodontist/Hygienists</i>
6	<i>Health Prevention/Endoscopy procedure room</i>
7	<i>Mental Health/Providers and space</i>
8	<i>Public Health Nursing FTEs</i>
9	<i>Information Management/Health Information Management (FTEs)</i>
10	<i>Housing</i>
11	<i>Space Requirements</i>
12	<i>Lab Techs</i>
13	<i>Case Management (FTEs)</i>
14	<i>Specialty Care Clinic space and providers</i>
15	<i>Diabetes Program</i>
16	<i>Housekeeping (FTEs)</i>
17	<i>Public Health Nutrition (FTEs)</i>
18	<i>Traditional Healing</i>
19	<i>Clinical Engineering/Facilities Management (FTEs)</i>
20	<i>PT and RT (FTEs)</i>
21	<i>CT</i>
22	<i>Substance Abuse</i>
23	<i>Elder Care</i>
24	<i>Audiologist</i>
25	<i>Neonatal (Bassinets)</i>
26	<i>Transportation</i>



Executive Summary

Campus Infrastructure Priorities	
1	<i>Maintenance Department: No water or sewer; when built, this was left off project.</i>
2	<i>Property & Supply: No water or sewer; when built, this was left off project.</i>
3	<i>Swiftbird Clinic: Needs new building (current building is 40 years old).</i>
4	<i>Whitehorse Clinic: Needs new building (current building is 40 years old).</i>
5	<i>Cherry Creek Clinic: Needs new building (current building is 40 years old).</i>
6	<i>Red Scaffold Clinic: Needs new building (current building is 40 years old).</i>
7	<i>Building #54 12-plex Apartment: Building is 43 years old and outdated; needs replacement.</i>
8	<i>Building #53 12-plex Apartment: Building is 43 years old and outdated; needs replacement.</i>
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Functional Deficiencies	
1	<i>Emergency Room: Lack of exam rooms and adequate space.</i>
2	<i>Pharmacy: Lack of space for patient counseling, medication dispensing and office space.</i>
3	<i>Outpatient Department: Lack of examination rooms and counseling space.</i>
4	<i>Laboratory: Lack of space throughout department, including waiting area and office space.</i>
5	<i>Inpatient Department: Lack of space throughout department, with patient rooms used as office space, Ultrasound and Physical Therapy areas.</i>
6	<i>Radiology: Lack of space throughout department, including dark room.</i>
7	<i>Physical Therapy: Lack of available space for this service; currently working out of patient room on inpatient ward.</i>
8	<i>Medical Records: Lack of adequate space for records and staff.</i>
9	<i>Office Space Limitations: Areas include Infection Control, Safety, Performance Improvement/Risk Management, Compliance Officer.</i>
10	<i>Space Requirements: General overall space limitations throughout facility.</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				
Primary Care									
Family Practice	18,029	20,935	19,531	19,498	0	1	0	0	0.0%
Internal Medicine	0	0	4	1				0	0.0%
Pediatric	626	340	209	392	0	0	0	0	0.0%
Ob/Gyn	759	1,118	1,080	986	4	21	3	9	0.9%
Emergency Care									
Emergency/Urgent	1,263	6,375	8,153	5,264				0	0.0%
ER/Non-urgent	5,205	2,223	9	2,479				0	0.0%
Specialty Care									
Orthopedics	410	428	147	328	55	207	89	117	26.3%
Ophthalmology	48	83	55	62	37	124	19	60	49.2%
Dermatology	0	0	0	0	4	3	1	3	100.0%
General Surgery	0	0	0	0	51	189	75	105	100.0%
Otolaryngology	0	0	0	0	32	125	52	70	100.0%
Cardiology	63	106	42	70	33	46	16	32	31.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	20	57	19	32	100.0%
Nephrology	0	0	0	0	14	99	24	46	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	26,403	31,608	29,230	29,080	250	872	298	473	1.6%
Direct & Tribal Care + Contract Care	26,653	32,480	29,528	29,554					
Other Ambulatory Care Services									
Dental Service Minutes	122,301	131,272	134,615	129,396				0	0.0%
Optometry Visits	1,600	2,853	2,026	2,160	0	8	89	32	1.5%
Podiatry Visits	0	0	2	1	26	67	23	39	98.3%
Dialysis Patients	18	19	31	23				0	0.0%
Audiology Visits	92	145	120	119	3	14	124	47	28.3%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	3	9	4	100.0%
Psychiatry	85	266	285	212	10	14	1	8	3.8%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	4,699	5,497	9,365	6,520				0	0.0%
BH Visit Totals	4,784	5,763	9,650	6,732	10	17	10	12	0.2%

* 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	
Inpatient Care										
Labor & Delivery Births	126	5	1	44	10	12	14	12	21.4%	
Obstetrics Patient Days	194	6	2	67	24	27	36	29	30.1%	
Neonatology Patient Days	133	42	13	63	12	11	72	32	33.6%	
Pediatric Patient Days	344	135	125	201	44	9	25	26	11.4%	
Adult Medical Patient Days										
Cardiology	178	73	43	98	118	175	97	130	57.0%	
Endocrinology	45	71	54	57	49	33	41	41	42.0%	
Gastroenterology	118	71	50	80	48	83	153	95	54.3%	
General Medicine	53	43	24	40	43	38	118	66	62.4%	
Hematology	10	2	20	11	7	6	5	6	36.0%	
Nephrology	81	52	55	63	54	45	21	40	39.0%	
Neurology	31	26	15	24	35	41	101	59	71.1%	
Oncology	24	29	2	18	2	0	31	11	37.5%	
Pulmonary	221	184	123	176	140	49	59	83	32.0%	
Rheumatology	27	0	0	9	0	2	1	1	10.0%	
Unknown	14	42	17	24	0	10	11	7	22.3%	
Medical Patient Day Total	802	593	403	599	496	482	638	539	47.3%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	6	0	0	2	100.0%	
Dermatology	58	0	4	21	0	0	3	1	4.6%	
General Surgery	144	167	76	129	90	102	161	118	47.7%	
Gynecology	12	0	2	5	24	32	43	33	87.6%	
Neurosurgery	4	1	0	2	36	51	25	37	95.7%	
Ophthalmology	0	0	12	4	0	0	4	1	25.0%	
Orthopedics	105	16	97	73	137	101	119	119	62.1%	
Otolaryngology	34	11	7	17	12	20	20	17	50.0%	
Thoracic Surgery	41	0	1	14	22	4	11	12	46.8%	
Urology	8	0	5	4	7	6	1	5	51.9%	
Vascular Surgery	4	2	0	2	23	16	34	24	92.4%	
Surgical Patient Day Total	410	197	204	270	357	332	421	370	57.8%	
Psychiatry Patient Days	67	1	0	23	54	39	66	53	70.0%	
Medical Detox Patient Days	29	23	5	19	0	2	27	10	33.7%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	1,979	997	752	1,243	987	902	1,285	1,058	46.0%	
Direct & Tribal + Contract Care	2,966	1,899	2,037	2,301	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	47,762	54,206	54,902	52,290				0	0.0%
Pharmacy Scripts	38,626	35,490	35,493	36,536				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	4,819	4,711	4,664	4,731	2	0	1	1	0.0%
Ultrasound Exams	74	159	361	198				0	0.0%
Mammography Exams	-	701	741	721				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	3	0	1				0	0.0%
Physical Therapy Visits	188	456	649	431				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	4,600	1,533				0	0.0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	1	0	0				0	0.0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	3	5	0	3				0	0.0%
Gynecology	56	12	0	23				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	6	6	1	4				0	0.0%
Nervous	0	2	0	1				0	0.0%
Ocular	4	3	0	2				0	0.0%
Respiratory	2	1	0	1				0	0.0%
Urogenital	1	1	0	1				0	0.0%
OP Surgical Case Total	72	31	1	35	0	0	0	0	0%
Inpatient Surgery Cases	125	56	54	78	70	72	78	73	48.4%
Surgical Case Total	197	87	55	113	70	72	78	73	39%
Direct & Tribal + Contract Care	267	159	133	186					
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				
Primary Care									
Family Practice	14,964	16,556	16,312	15,944	0	1	0	0	0.0%
Internal Medicine	28	12	15	18				0	0.0%
Pediatric	557	314	200	357	0	0	0	0	0.0%
Ob/Gyn	513	870	908	764	4	16	2	7	1.0%
Emergency Care									
Emergency/Urgent	1,009	5,129	6,664	4,267				0	0.0%
ER/Non-urgent	4,061	1,718	17	1,932				0	0.0%
Specialty Care									
Orthopedics	317	313	108	246	39	136	61	79	24.2%
Ophthalmology	40	63	44	49	34	89	16	46	48.6%
Dermatology	0	1	11	4	3	3	1	2	36.8%
General Surgery	17	21	21	20	40	144	63	82	80.7%
Otolaryngology	6	4	0	3	24	98	41	54	94.2%
Cardiology	39	73	29	47	20	34	13	22	32.2%
Urology	0	0	0	0				0	0%
Neurology	2	0	0	1	16	45	13	25	97.4%
Nephrology	0	0	0	0	12	92	21	42	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	21,553	25,074	24,329	23,652	192	658	231	360	1.5%
Direct & Tribal Care + Contract Care	21,745	25,732	24,560	24,012					

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

Other Ambulatory Care Services

Dental Service Minutes	122,301	131,272	134,615	129,396				0	0.0%
Optometry Visits	1,198	2,263	1,563	1,675	52	8	76	45	2.6%
Podiatry Visits	2	5	10	6	23	55	20	33	85.2%
Dialysis Patients	18	19	31	23				0	0.0%
Audiology Visits	75	122	96	98	119	16	97	77	44.2%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	44	10	2	19	100.0%
Psychiatry	67	197	219	161	9	9	1	6	3.8%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	4,699	5,497	9,365	6,520				0	0.0%
BH Visit Totals	4,766	5,694	9,584	6,681	53	19	3	25	0.4%



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	82	4	2	29	8	9	10	9	23.5%	
Obstetrics Patient Days	132	5	6	48	19	20	25	21	30.9%	
Neonatology Patient Days	89	29	10	43	7	9	70	29	40.2%	
Pediatric Patient Days	255	115	88	153	33	3	20	19	10.9%	
Adult Medical Patient Days										
Cardiology	109	61	29	66	60	128	78	89	57.2%	
Endocrinology	28	62	22	37	42	33	39	38	50.4%	
Gastroenterology	85	64	53	67	18	76	98	64	48.7%	
General Medicine	29	40	22	30	44	38	69	50	62.4%	
Hematology	8	2	19	10	0	6	5	4	27.5%	
Nephrology	54	32	52	46	29	45	18	31	40.0%	
Neurology	22	14	13	16	18	30	77	42	71.8%	
Oncology	7	29	2	13	0	0	31	10	44.9%	
Pulmonary	384	167	105	219	137	10	54	67	23.5%	
Rheumatology	12	0	0	4	0	2	0	1	14.3%	
Unknown	5	31	13	16	0	7	11	6	26.9%	
Medical Patient Day Total	743	502	330	525	348	375	480	401	43.3%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	6	0	0	2	100.0%	
Dermatology	55	0	4	20	0	0	3	1	4.8%	
General Surgery	64	121	47	77	71	81	93	82	51.4%	
Gynecology	12	3	2	6	19	20	27	22	79.5%	
Neurosurgery	0	1	0	0	23	48	2	24	98.6%	
Ophthalmology	0	0	12	4	0	0	8	3	40.0%	
Orthopedics	68	13	116	66	108	45	118	90	57.9%	
Otolaryngology	21	11	6	13	9	19	20	16	55.8%	
Thoracic Surgery	41	0	0	14	19	4	0	8	35.9%	
Urology	1	0	4	2	1	3	1	2	50.0%	
Vascular Surgery	5	3	0	3	23	5	34	21	88.6%	
Surgical Patient Day Total	267	152	191	203	279	225	306	270	57.0%	
Psychiatry Patient Days	188	89	93	123	54	26	43	41	24.9%	
Medical Detox Patient Days	94	43	11	49	0	0	8	3	5.1%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	1,768	935	729	1,144	740	658	952	783	40.6%	
Direct & Tribal + Contract Care	2,508	1,593	1,681	1,927	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Ancillary Services										
Lab Billable Tests	47,762	54,206	54,902	52,290				0	0.0%	
Pharmacy Scripts	38,626	35,490	35,493	36,536				0	0.0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	4,819	4,711	4,664	4,731	852	43	0	298	5.9%	
Ultrasound Exams	74	159	361	198				0	0.0%	
Mammography Exams	-	701	741	721				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	3	0	1				0	0.0%	
Physical Therapy Visits	150	374	529	351				0	0.0%	
Occupational Therapy Visits	0	5	0	2				0	0.0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	711	711	711	711				0	0.0%	
Minor Procedure Cases										
Endoscopy	17	10	6	11				0	0.0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0				0	0%	
Digestive	2	4	1	2				0	0.0%	
Endocrine	0	0	0	0				0	0%	
ENT	0	1	0	0				0	0.0%	
Gynecology	13	1	0	5				0	0.0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	3	1	0	1				0	0.0%	
Musculoskeletal	2	1	1	1				0	0.0%	
Nervous	1	2	0	1				0	0.0%	
Ocular	3	3	0	2				0	0.0%	
Respiratory	0	0	0	0				0	0%	
Urogenital	0	0	0	0				0	0%	
OP Surgical Case Total	24	13	2	13	0	0	0	0	0%	
Inpatient Surgery Cases	91	51	47	63	52	46	59	52	45.4%	
Surgical Case Total	115	64	49	76	52	46	59	52	41%	
Direct & Tribal + Contract Care	167	110	108	128						
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	5,573			6,486					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	15,944	5,929		18556	6,900		12,635	12,635	0
Internal Medicine	18	2,005		21	2,333		2,333	2,333	0
Pediatric	357	3,614		415	4,207		4,207	4,207	0
Ob/Gyn	771	2,213		897	2,575		2,575	2,575	0
Primary Care Sub-Tot.	17,091	13,760	18,694	19,891	16,015	21,750	21,750	21,750	0
									Cell = Sub-Total less PC Specialties
Emergency Care									
Emergency/Urgent	4,267	1,724		4966	1,998		4,966	4,966	0
ER/Non-urgent	1,932	1,149		2249	1,332		2,249	2,249	0
Emerg. Care Sub-Tot.	6,199	2,873	3,195	7,215	3,330	3,702	7,215	7,215	0
									Cell = Sub-Total less E/U
Specialty Care									
Orthopedics	325	1,335		378	1,545		1,545	1,545	0
Ophthalmology	95	861		111	995		995	995	0
Dermatology	6	1,042		7	1,207		1,207	1,207	0
General Surgery	102	1,020		119	1,181		1,181	1,181	0
Otolaryngology	58	653		67	756		756	756	0
Cardiology	69	240		81	277		277	277	0
Urology	0	317		0	366		366	366	0
Neurology	25	280		29	324		324	324	0
Other Specialties		2,147		0	2,483		2,483	2,483	0
Nephrology	42	Unknown		48	Unknown		48	48	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.	722	7,896	1,194	841	9,135	1,391	9,183	9,183	0
Total Provider Visits By PSA Residents	24,012	24,529	23,083	27,946	28,480	26,843	38,148	38,148	0
Provider Visits		Unmet need if (-) 929	Over Utilization if (+)						
Total Provider Patient Utilization Rate	4.31	4.40	4.14	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	129,396	494,312	529,435	150,594	575,263	616,170	616,170	616,170	0
Optometry Visits	1,720	Unknown	1,720	2,002	Unknown	2,733	2,733	2,733	0
Podiatry Visits	38	811		45	1,314		1,314	1,314	0
Dialysis Patients	23	Unknown		26	Unknown		26	26	0
Audiology Visits	175	877	818	204	1,398	951	1,398	1,398	0
Outpatient Behavioral Health Services									
Mental Health Visits	19	Unknown	901	22	Unknown	1,051	1,051	1,051	0
Psychiatry	167	538		195	850		850	850	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	6,520	Unknown		7,589	Unknown		7,589	7,589	0
BH Visits Totals	6,706	538	901	7,805	850	1,051	9,490	9,490	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	5,573			6,486					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	38	152	190	45	176	221	221	181	40
Obstetrics Patient Days	69	306	408	80	355	476	476	390	86
Neonatology Patient Days	71	526		83	611		611	373	238
Pediatric Patient Days	171	261	0	199	303	0	303	191	112
Adult Medical Patient Days									
Cardiology	155	167		180	192		192	144	48
Endocrinology	75	31		88	36		88	88	0
Gastroenterology	131	109		153	126		153	153	0
General Medicine	81	133		94	153		153	138	15
Hematology	13	20		16	24		24	12	12
Nephrology	77	32		89	37		89	77	12
Neurology	58	71		68	82		82	72	10
Oncology	23	45		27	52		52	17	35
Pulmonary	286	166		332	191		332	279	53
Rheumatology	5	6		5	6		6	6	0
Unknown	22	12		26	14		26	26	0
Medical Patient Day Total	926	791	611	1,078	912	700	1,198	1,012	185
Adult Surgical Patient Days									
Dentistry	2	2		2	2		2	2	0
Dermatology	21	5		24	5		24	24	0
General Surgery	159	238		185	275		275	184	91
Gynecology	28	58		32	67		67	57	10
Neurosurgery	25	59		29	68		68	23	45
Ophthalmology	7	2		8	2		8	3	5
Orthopedics	156	144		182	167		182	153	29
Otolaryngology	29	50		33	58		58	8	50
Thoracic Surgery	21	84		25	97		97	5	92
Urology	3	32		4	37		37	17	20
Vascular Surgery	23	54		27	62		62	25	36
Surgical Patient Day Total	473	727	409	551	839	479	878	501	378
Psychiatry Patient Days	164	147	97	191	170	115	191	50	142
Medical Detox Patient Days	52	25		61	29		61	41	19
Sub Acute/Transitional Care	0	444		0	511		511	511	0
Inpatient Care Totals	1,927	3,227	1,525	2,243	3,731	1,770	4,229	3,069	1,160
Inpatient Patient Days	Unmet need if (-) -1,300 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	837		0	974		974	974	0
Adol. Residential Treatment	0	301		0	332		332	332	0
SA Transitional Care	0	39		0	62		62	62	0
Substance Abuse Total	0	1,177	0	0	1,369	0	1,369	1,369	0
Elder Care									
Skilled Nursing Patients	0	10		0	11		11	11	0
Assisted Living Patients	0	11		0	13		13	13	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	22	0	0	25	0	25	25	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	5,573			6,486					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		26,396	17,158		30,591	19,955	30,591	47,974	3,062
Microbiology Billable Tests		3,634	4,262		4,216	4,952	4,952	4,957	3,305
Blood Bank Billable Tests		673	334		780	389	780	1,275	26
Anatomical Pathology		53	133		61	155	155	0	259
Lab Billable Tests	52,290	30,756	21,887	60,856	35,648	25,451	60,856	54,205	6,651
Pharmacy Scripts (Note 1)	36,536	62,549	<= Mig Adj	42,522	72,624	<= Mig Adj	72,624	72,624	0
Acute Dialysis Procedures	0	14		0	23		23	23	0
Radiographic Exams	5,030	2,418	2,107	5,854	2,799	2,449	5,854	5,854	0
Ultrasound Exams	198	473	274	230	547	319	547	547	0
Mammography Exams	721	806	782	839	927	895	927	927	0
Fluoroscopy Exams	0	121	137	0	140	160	160	160	0
CT Exams	0	180	50	0	208	58	208	208	0
MRI Exams	0	124		0	143		143	143	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	1	Unknown		1	Unknown		1	1	0
Rehabilitation Services									
Physical Therapy Visits	351	Unknown		409	Unknown		409	409	0
Occupational Therapy Visits	2	Unknown		2	Unknown		2	2	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	353	-	2,178	410	-	2,534	2,534	2,534	0
Respiratory Therapy		Unknown	25,308		Unknown	29,357	29,357	29,357	0
Workload Minutes	0			0					
Cardiac Catheterization	0	24		0	44		44	44	0
Home Health Care Patients	711	43		827	50		827	827	0
Minor Procedure Cases									
Endoscopy		102			118		118	118	0
Outpatient Surgery Cases									
Cardiovascular	0	6		0	7		7	7	0
Digestive	2	111		3	128		128	128	0
Endocrine	0	1		0	1		1	1	0
ENT	0	61		0	71		71	71	0
Gynecology	5	40		5	47		47	47	0
Hemic and Lymphatic	0	2		0	3		3	3	0
Integument	1	43		2	50		50	50	0
Musculoskeletal	1	71		2	82		82	82	0
Nervous	1	18		1	21		21	21	0
Ocular	2	39		2	45		45	45	0
Respiratory	0	6		0	7		7	7	0
Urogenital	0	29		0	34		34	34	0
OP Surgical Case Total	13	428	207	15	495	244	495	495	0
Inpatient Surgery Cases	115	168	176	134	194	207	207	126	81
Surgical Case Total	128	596	383	149	689	451	702	621	81
EMS Responses	0	730		0	850		850	850	0

Notes:

Note 1: USNA for pharmacy has been adjusted to reflect the immigration shown on the Delivery Options section, historical workloads already reflect this migration number.



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)	Migration % 12.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	14,151	Providers	3.1	14,151					
Internal Medicine	2,613	Providers	0.7	2,613					
Pediatric	4,712	Providers	1.0	4,712					
Ob/Gyn	2,885	Providers	2.0	2,885					Note 1
Primary Care Total	24,360	Providers	6.8	24,360					
Emergency Care	Migration % 2.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	5,066	Patient Spaces	2.6						
ER/Non-urgent	2,293	Providers	0.5						
Emergency Care Total	7,359	Patient Spaces	5.0	10,200				Current load 8500 anul. +20%	
Specialty Care	Migration % 0.0%								
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	1,545	Providers	0.6	1,545					Note 10
Ophthalmology	995	Providers	0.3	995					Note 10
Dermatology	1,207	Providers	0.3	1,207					Note 2 Note 10
General Surgery	1,181	Providers	0.4	1,181					Note 10
Otolaryngology	756	Providers	0.3	756					Note 10
Cardiology	277	Providers	0.1	277					Note 10
Urology	366	Providers	0.1	366					Note 10
Neurology	324	Providers	0.2	324					Note 10
Other Subspecialties	2,483	Providers	1.0		2,483				Note 10
Nephrology	48	Providers	0.0	X					
Allergy	Unknown	Providers	0.1						
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.1						
Rheumatology	Unknown	Providers	Unknown	X					
Oncology	Unknown	Providers	0.1						
Pedi Cardiology	Unknown	Providers	Unknown		X				
Traditional Healing	0	Providers	0.0	X					Note 3
Specialty Care Sub-Total	9,135			0	6,652	2,483			
Other Ambulatory Care Services									
Dental Service	616,897	Dentists	3.7	616,170	727		Inc. ESA		Note 4
<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	2,733	Optometrist	1.4	2,733					Note 5
<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	1,314	Podiatrists	1.0	1,314					Note 5
<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	31	Dialysis Stations	9.6	46					Note 6
<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	1,398	Audiologists	0.7	1,398					Note 5
<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>									
Behavioral Health									
<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	1,051	Counselors	3.6	3.1					
Psychiatry Provider	850	Providers	0.5	0.5					Note 5
Social Service Visits	0	Counselors	2.5	3					
Alcohol & Substance Abuse Visits	7,589	Counselors	4.4	17					
Behavioral Health Totals	9,490	Counselors	10.5	23					
Inpatient Care									
Labor & Delivery	181	LDRs	2.0	158		24			
Obstetrics Patient Days	390	# of Beds	2.8	339		51			
<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	373	# of Bassinets	2.7	324		48			
<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	195	# of Beds	1.7	193		2	Migration %	2.0%	
<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		
Adult Medical Acute Care									Migration %	12.0%
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	162	# of Beds	0.7	151		2				
Endocrinology	98	# of Beds	0.4	95		11				
Gastroenterology	171	# of Beds	0.8	156		14				
General Medicine	154	# of Beds	0.7	154		0				
Hematology	13	# of Beds	0.1	13		0				
Nephrology	86	# of Beds	0.4	86		0				
Neurology	81	# of Beds	0.4	81		0				
Oncology	19	# of Beds	0.1	19		0				
Pulmonary	313	# of Beds	1.4	313		0				
Rheumatology	7	# of Beds	0.0	7		0				
Unknown	29	# of Beds	0.1	29		0				
Medical Patient Day Total	1,134		5.1	1,105		27				
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	2	# of Beds	0.0	0		2				Note 7
Dermatology	27	# of Beds	0.2	0		27				Note 7
General Surgery	206	# of Beds	1.2	0		206				Note 7
Gynecology	64	# of Beds	0.4	0		64				Note 7
Neurosurgery	26	# of Beds	0.1	0		26				Note 7
Ophthalmology	3	# of Beds	0.0	0		3				Note 7
Orthopedics	171	# of Beds	1.0	0		171				Note 7
Otolaryngology	9	# of Beds	0.1	0		9				Note 7
Thoracic Surgery	5	# of Beds	0.0	0		5				Note 7
Urology	19	# of Beds	0.1	0		19				Note 7
Vascular Surgery	28	# of Beds	0.2	0		28				Note 7
Surgical Patient Day Total	561	# of Beds	3.1	0		561		0		
Intensive Care Unit	342	# of beds	1.3	0		342				Note 7
<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	50	# of Beds	0.2	0		50				Note 7
<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	41	# of Beds	0.1	0		41				Note 7
<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	511	# of Beds	1.8	511		0				
<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	3,596	# of Beds	19	2,473		1,122		0		



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	974	# of Beds	3.5					974	
Adolescent Residential Treatment	332	# of Beds	1.2					332	
Substance Abuse Transitional Care	62	# of Beds	10.4	62					Note 5
Substance Abuse Non-Acute Care Totals	1,369		15.1	62			0		
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	11	# of Beds	12.0	12					Note 5
Assisted Living / Hospice	13	# of Beds	14.0	14					Note 5
	1	# of Beds	1.0	1					Note 5
Elder Care Totals	25		27.0	27					
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	47,974	Tech Staff @ Peak	4.9	47,974					Note 5
Microbiology	4,957	Tech Staff @ Peak	0.5	4,957					Note 5
Blood Bank	1,275	Tech Staff @ Peak	0.1	1,275					Note 5
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			Note 5
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	54,205	Tech Staff @ Peak	5.5	54,205		0			
Pharmacy	72,624	Pharmacists	4.5	72,624					Note 11 2.0%
Acute Dialysis	23	Rooms	0.0			23			
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	5,854	Rooms	1.0	5,854					Note 8
Ultrasound	547	Rooms	0.2	547					
Mammography	927	Rooms	0.2				927		
Fluoroscopy	160	Rooms	0.1	160					
CT	208	Rooms	0.1	208					
MRI	143	Rooms	0.0				143		
Diagnostic Imaging Totals	7,839	Radiologist	0.7	6,768			1,071		
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	1	Patient Spaces	0.0			1			
Rehabilitation Services									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	409	Therapy FTE	0.2						
Occupational Therapy	2	Therapy FTE	0.0						
Speech Therapy	0	Therapy FTE	0.0						
Rehab Total	3,475	Therapy FTE	1.9	3,475					Note 5
Respiratory Therapy	29,357	Therapy FTE	0.4	38,631					Note 5
<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	44	Rooms	0.0			44			
<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	827	# FTE	59.1			827			
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>									
Surgery									
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
Minor Procedure									
Endoscopy	118	Endoscopy Suites	0.0	118					
Outpatient Surgery Cases									
Cardiovascular	7	Outpatient ORs	0.0			4	3		Note 7
Digestive	128	Outpatient ORs	0.1				128		Note 7
Endocrine	1	Outpatient ORs	0.0				1		Note 7
ENT	71	Outpatient ORs	0.0				71		Note 7
Gynecology	47	Outpatient ORs	0.0				47		Note 7
Hemic and Lymphatic	3	Outpatient ORs	0.0				3		Note 7
Integument	50	Outpatient ORs	0.0				50		Note 7
Musculoskeletal	82	Outpatient ORs	0.1				82		Note 7
Nervous	21	Outpatient ORs	0.0			11	10		Note 7
Ocular	45	Outpatient ORs	0.0				45		Note 7
Respiratory	7	Outpatient ORs	0.0				7		Note 7
Urogenital	34	Outpatient ORs	0.0				34		Note 7
OP Surgical Case	495	Outpatient ORs	0.3	0		15	479		Note 7
Inpatient Surgery	126	Inpatient ORs	0.1	0		49	77		Note 7
Surgical Case Total	621		0.4	118		64			
Administrative Support									
Administration		# of FTE	17.0			17.0			
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients. Executive Staff, Nursing Admin, QM and Employee Health.</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	15.7			15.7			
<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

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Business Office		# of FTE	8.3	8.3					
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	3.2	3.2					
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	2.5	2.5					
<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	14.6	14.6					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	5.1	5					
<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	2.4	2.4					
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	12.8	12.8					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	11.2	11.2					
Public Health Nutrition		# of FTE	2.2	1.0					Note 9
Environmental Health		# of FTE	0.0	2.0					
Health Education		# of FTE	1.6	1.6					
Additional Services									
Hostel		Rooms	0.0	0					
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
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>									



Delivery Plan

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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		
CHR		# of FTE	0.0	21.0			Distributed			
<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	0.0	6.3			(4+1)+1.3			
<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						
<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	850	Loc #1 - # of FTE	0.0	24.0			18+6			
		# of Ambulances	0.0	5.0			4+1			
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>										
Security		# of FTE	0.0	18.0			13+5			
<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	10.0			5+5			
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>										
Tribal Health Administration		# of FTE	0.0	9.0			5+4			
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>										
WIC		# of FTE	0.0				7.0		6+1	
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <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	20.6			(14+6)+0.6			
<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	0.0	0.0			OEH			
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>										
Wellness Center		# of FTE	0.0	4.0			3+1			
<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	4.0			2+2			
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.</i>										
FAS/FAE		# of FTE	0.0	2.0			1+1			
<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>										
Maternal/Child Health		# of FTE	0.0	2.0			1+1			
<i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i>										
Total FTE Staff			194.7							



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. Coverage for 24/7
- Note 2. Telemed
- Note 3. Spiritual Room
- Note 4. 1 VP for clinics office located at EB
- Note 5. ESA Workload
- Note 6. 45 hours per week Billed to Medicare/Medicade
- Note 7. Regional non CHS Workload to go to Rapid City
- Note 8. Tele-Radiology
- Note 9. Current Staffing Count
- Note 10. VP's from Rapid City
- Note 11. Pharmacy workloads have been modified to take into account current scrips per provider visit ratios applied to the future total provider vists. Migration modifications have been applied to the USNA in the Market Assessment Section to reflect the immigration against that metric. Historical numbers in the Market Assessment already reflect the historical migration.
- Note 12. Provide Minor Procedure Room for Limited Surgical Capacity



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
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	14,151	Providers	3.1	6.1	197%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	1.9					
		Provider Offices	5.0	7.0	140%			
		Exam Rooms	6.0	12.0	200%			
Internal Medicine	2,613	Providers	0.7	0.5	71%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Pediatric	4,712	Providers	1.0		0%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Ob/Gyn	2,885	Providers	2.0	0.2	10%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	2.0		0%			
		Exam Rooms	4.0		0%			
Primary Care Total	24,360	Providers	8.7	6.8	78%	-		\$ -
		Provider Offices	9.0	7.0	78%			
		Nursing Support (RN+LPN+CNA)	13.1	7.0	54%			
		Exam Rooms	14.0	12.0	86%			
		Dept. Gross Sq. Mtrs	1,050.0	837.4	80%			
Emergency Care	10,200	ER Providers	7.0	1.0	14%	-	\$ 294	\$ -
		Nursing Support (RN+LPN)	9.9		0%			
		Patient Spaces	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs	468.0	169.6	36%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	-	Providers	-	0.2	100%	-	\$ 326	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Ophthalmology	-	Providers	-	0.1	100%	-	\$ 250	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Dermatology	-	Providers	-	0.1	100%	-	\$ 262	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
General Surgery	-	Providers	-	0.2	100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Otolaryngology	-	Providers	-	0.2	100%	-	\$ 261	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Cardiology	-	Providers	-		100%	-	\$ 200	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Urology	-	Providers	-		100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	-	Providers	-		100%	-	\$ 184	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Other Subspecialties						2,483	\$ 458	\$ 1,137,129
Nephrology		Providers	-	0.1	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	-	0.1	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Oncology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Pediatric-Genetics		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	1,314	Podiatrists	0.5	1.0	200%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Podiatry Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Specialty Care Sub-Total	1,314	Exam Rooms	3.0	-	0%	2,483		\$ 1,137,129
		Nursing Support (RN+LPN)	5.4					
		Provider Offices	2.0	-	0%			
		Dept. Gross Sq. Mtrs	219.0		0%			
Total In-House Providers	35,874	Providers	17.2	9.8	57%			
	6,652							
Visiting Professional Clinic	6,652	Exam	3.0		0%			
		Provider Offices	-		100%			
		Dept. Gross Sq. Mtrs	123.0		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
Other Ambulatory Care Services								
Dental Service Minutes	616,170	Dentists	3.3	1.5	45%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	2.1					
		Hygienists	1.7		0%			
		Dental Chair	8.0	24.0	300%			
		Dept. Gross Sq. Mtrs	370.0	661.2	179%			
Optometry Visits	2,733	Optometrist	1.4	2.0	143%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	2.0	100%			
		Eye Lanes	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	170.8	128.2	75%			
Dialysis Patients	-	Dialysis Stations	-		100%	46	\$ 2,810	\$ 129,260
		Dept. Gross Sq. Mtrs	-		100%			
Audiology Visits	1,398	Audiologists	0.7	0.1	14%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.						
		Audiologist Offices	1.0	1.0	100%			
		Audiology Booths	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	56.7	64.3	113%			
Behavioral Health								
Mental Health Visits		Counselors	3.1	3.0	95%			Tribal
Psychiatry		Counselors	0.5	1.0	200%			Tribal
Social Service Visits		Counselors	3.0	1.4	47%			Tribal
Alcohol & Substance Abuse		Counselors	17.0	22.0	129%			Tribal
Behavioral Health Total		Total Counselors	23.6	27.4	116%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Counselor Offices	24.0	4.0	17%			
		Dept. Gross Sq. Mtrs	624.0	162.0	26%			
Inpatient Care								
Births	158	LDRPs	2.0	2.0	100%	63	\$ 2,054	\$ 130,245
		Dept. Gross Sq. Mtrs	330.0		0%			
Obstetric Patient Days	339	Post Partum beds	-		100%	136		
		Dept. Gross Sq. Mtrs	-		100%			
Neonatology Patient Days	324	# of Bassinets	2.0		0%	287	\$ 1,026	\$ 294,167
		Dept. Gross Sq. Mtrs	-		100%			
Pediatric Patient Days	193	# of Beds	2.0		0%	114	\$ 1,026	\$ 117,109
		Dept. Gross Sq. Mtrs	96.0		0%			
Adult Medical Acute Care	1,105	# of Beds	6.0	6.0	100%	212	\$ 904	\$ 192,017
		Dept. Gross Sq. Mtrs	288.0		0%			
Adult Surgical Acute Care	-	# of Beds	-		100%	939	\$ 904	\$ 848,425
		Dept. Gross Sq. Mtrs	-		100%			
Intensive Care Patient Days	-	# of Beds	-		100%	342	\$ 904	\$ 309,049
		Dept. Gross Sq. Mtrs	-		100%			
Psychiatric Patient Days	-	# of Beds	-		100%	191	\$ 550	\$ 105,190
		Dept. Gross Sq. Mtrs	-		100%			
Medical Detox Patient Days	-	# of Beds	-		100%	61	\$ 932	\$ 56,404
		Dept. Gross Sq. Mtrs	-		100%			
Sub Acute/Transitional Care	511	# of Beds	1.8		0%			
		Dept. Gross Sq. Mtrs	105.1		0%			
Inpatient Care Total	2,473	# of patient beds	11.8	8.0	68%	2,282		\$ 2,052,607
		Dept. Gross Sq. Mtrs	819.1	478.5	58%			



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
Ancillary Services								
Laboratory Services								
Clinical Lab	47,974	Tech staff @ peak	4.9	4.0	82%			
Microbiology Lab	4,957	Tech staff @ peak	0.5		0%			
Blood Bank	1,275	Tech staff @ peak	0.1		0%			
Anatomical Pathology	-	Tech staff @ peak	-		100%			
Lab Total	54,205	Tech staff @ peak	5.5	4.0	73%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	173.8	140.3	81%			
Pharmacy	72,624	Pharmacists	4.2	4.0	95%	-		\$ -
		Dept. Gross Sq. Mtrs	221.8	259.5	117%			
Acute Dialysis	-	Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Diagnostic Imaging								
Radiographic exams	5,854	Rooms	1.0	1.0	100%	-	\$ 244	\$ -
Ultrasound Exams	547	Rooms	0.2	1.0	500%	-	\$ 207	\$ -
Mammography Exams	-	Rooms	-		100%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-		100%	-	\$ 63	\$ -
CT	208	Rooms	0.1		0%	-	\$ 651	\$ -
MRI exams	-	Rooms	-		100%	-	\$ 745	\$ -
Diagnostic Imaging Total	6,608	Radiologists	0.6		0%	-		\$ -
		Dept. Gross Sq. Mtrs	425.0	148.7	35%			
Nuclear Medicine	-	Rooms	-		100%	-	\$ 595	\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Radiation Oncology	-	Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Chemotherapy	-	Patient Spaces	-		100%	1	\$ 918	\$ 1,068
		Dept. Gross Sq. Mtrs	-		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	1.4	0.6	44%			
OT Visits		Therapy FTE	0.4		0%			
Speech Therapy Visits		Therapy FTE	0.2		0%			
Rehab Total	3,475	Therapy FTE	1.9	0.6	31%	-	\$ 153	\$ -
		Dept. Gross Sq. Mtrs	134.0	252.0	188%			
RT Workload Minutes	-	Therapy FTE	-		100%	-		\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Cardiac Catheterization	-	Rooms	-		100%	44	\$ 4,566	\$ 199,831
		Dept. Gross Sq. Mtrs	-		100%			
Surgery								
Outpatient Endoscopy Cases	118	Endoscopy Suites	-		100%	-	\$ 1,326	\$ -
Outpatient Surgery Cases	-	Outpatient ORs	-		100%	15	\$ 3,206	\$ 46,487
Inpatient Surgical Cases	-	Inpatient ORs	-		100%	49		\$ -
		# of Pre-Op Spaces	-		100%			
		# of PACU Spaces	-		100%			
		# of Phase II Spaces	-		100%			
Surgical Case Total	118	# of ORs	-	-	100%	64		\$ 46,487
		Dept. Gross Sq. Mtrs	-		100%			
Administrative Support								
Administration								
		# of FTE	17.0	11.0	65%			
		Dept. Gross Sq. Mtrs	323.3	206.0	64%			
Information Management								
		# of FTE	2.6	1.0	38%			
		Dept. Gross Sq. Mtrs	45.2	63.0	140%			
Health Information Mngmt.								
		# of FTE	15.7	8.0	51%			
		Dept. Gross Sq. Mtrs	121.1	238.0	197%			
Business Office								
		# of FTE	8.3	5.0	60%			
		Dept. Gross Sq. Mtrs	124.0	165.0	133%			
Contract Health								
		# of FTE	3.2	3.0	93%			
		Dept. Gross Sq. Mtrs	48.5		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
Facility Support Services								
Clinical Engineering		# of FTE	2.5		0%			
		Dept. Gross Sq. Mtrs	70.8	39.1	55%			
Facility Management		# of FTE	14.6	4.0	27%			
		Dept. Gross Sq. Mtrs	208.5	147.4	71%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	5.1	5.0	97%			
		Dept. Gross Sq. Mtrs	138.0	117.0	85%			
Property & Supply		# of FTE	2.4	1.0	42%			
		Dept. Gross Sq. Mtrs	120.5	301.4	250%			
Housekeeping & Linen		# of FTE	12.8	4.0	31%			
		Dept. Gross Sq. Mtrs	42.2	62.9	149%			
Preventive Care								
Public Health Nursing		# of FTE	11.2	3.0	27%			Tribal
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	197.7	193.0	98%			
Public Health Nutrition		# of FTE	1.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	11.9	26.0	218%			
Environmental Health		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	38.0	32.0	84%			
Health Education		# of FTE	1.6	1.0	62%			
		Dept. Gross Sq. Mtrs	22.1	36.0	163%			
Case Management		# of FTE	2.7	1.0	37%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	47.6		0%			
CHR		# of FTE	21.0	21.0	100%			
		Dept. Gross Sq. Mtrs	285.6	160.0	56%			
Diabetes Program		# of FTE	6.3	7.4	117%			
		Dept. Gross Sq. Mtrs	110.9		0%			
Outreach Diabetes		# of FTE	20.6	14.0	68%			
		Bldg. Gross Sq. Mtrs	280.2	111.4	40%			
Wellness Center		# of FTE	4.0	3.0	75%			
		Bldg. Gross Sq. Mtrs	360.0	92.0	26%			
WIC		# of FTE	-	6.0	100%			
		Dept. Gross Sq. Mtrs	-	92.0	100%			
Additional Services - IHS Supported								
Hostel Services		Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
EMS		# of FTE	24.0	18.0	75%	-	\$ 930	\$ -
		# of Ambulances	5.0	4.0	80%			
		Dept. Gross Sq. Mtrs	301.5	219.0	73%			
Security		# of FTE	18.0	12.0	67%			
		Dept. Gross Sq. Mtrs	111.6		0%			
Transportation		# of FTE	10.0	5.0	50%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	136.0		0%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			194.7	138.0	71%	308.3	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			11,402	11,241	99%			



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
Substance Abuse Non-Acute Care								
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	62	# of Beds	10.4	7.0	67%			
		Dept. Gross Sq. Mtrs	363.6		0%			
Total SANAC - Building Gross Square Meters			363.6	-	0%			

Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	12	# of patient beds	13.2		0%			
		Bldg. Gross Sq. Mtrs	699.6		0%			
Assisted Living	14	# of patient beds	15.4		0%			
		Bldg. Gross Sq. Mtrs	1,155.0		0%			
Hospice	1	# of patient beds	1.1		0%			
		Bldg. Gross Sq. Mtrs	58.3		0%			
Outreach Elder Care		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Home Health Care	-	# of Home Health Care FTE	-		100%	827	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	-		100%			
Elder Care Total	27	# of patient beds	29.7	-	0%			
		Bldg. Gross Sq. Mtrs	1,912.9	-	0%			
Total Elder Care - Building Gross Square Meters			2,391	-	0%			

Miscellaneous Services					
Tribal Health Administration		# of FTE	9.0	5.0	56%
		Dept. Gross Sq. Mtrs	171.0		0%
Tobacco Cessation		# of FTE	-		100%
		Bldg. Gross Sq. Mtrs	-		100%
Family Planning/Domestic Violence		# of FTE	4.0	2.0	50%
		Bldg. Gross Sq. Mtrs	104.0		0%
FAS/FAE		# of FTE	-	2.0	100%
		Bldg. Gross Sq. Mtrs	-	27.0	100%
Maternal/Child Health		# of FTE	-	1.0	100%
		Bldg. Gross Sq. Mtrs	-	27.8	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%
Miscellaneous Services Building Gross Square Mtrs			275.0	54.8	20%

Grand Total - Total Building Gross Square Meters	14,432	11,296	78%
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Hospital only

Contract Health Dollars Sub-Total	\$ 3,566,382
Other Expenditures - Contract Health	\$ 791,737
Inflation Adjusted CHS \$ - Total	\$ 5,839,879