



## Flandreau 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

### Service Area Description

The Flandreau Health Center, serving the Primary Care Service Area Communities listed to the left, is located in Flandreau in the East Region of South Dakota.

As part of the Aberdeen Area, the Flandreau Health Center is the main facility for the Flandreau Santee Sioux Service Unit. It sends most of its referral workload to the Winnebago Hospital in Winnebago, NE. The closest alternative care options can be found in Sioux Falls.

As noted in the Service Summary to the left, Flandreau Health Center operates as a Health Center providing a basic continuum of outpatient services. Emergency Care services are provided through contract health in Sioux Falls. Inpatient services are referred to Sioux Falls.

### Services & Resourcing Priorities

1	<i>Renovate IT Infrastructure</i>
2	<i>RPMS &amp; Systems Training for Staff (area)</i>
3	<i>Expand Admin. Support (staffing &amp; space)</i>
4	<i>Expand Facility Support (staffing &amp; Space)</i>
5	<i>Expand Pharmacy (staff &amp; space)</i>
6	<i>Create Case Management Program (staff &amp; space)</i>
7	<i>Expand Diabetes Program (staff &amp; space)</i>
8	<i>Create PHN Program (staff &amp; space)</i>
9	<i>Create Substance Abuse Transitional Care PGM (staff &amp; space)</i>
10	<i>Create Visiting Professional VP Clinic (staff &amp; space)</i>
11	<i>Expand Alcohol &amp; Substance Abuse (staffing)</i>
12	<i>Expand CHR Program (staff &amp; space)</i>
13	<i>Expand Optometry Square Footage (exam room &amp; eye lane)</i>
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## Executive Summary

Campus Infrastructure Priorities	
1	<i>Roof leaks/Condenser Problems; ceiling tiles are stained.</i>
2	<i>Ventilation; core area low on volume and temperature</i>
3	<i>Pipes freeze on north wall and west wall; design issue and outcome.</i>
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Functional Deficiencies	
1	<i>Storage.</i>
2	<i>Outgrown space for Clinic functions.</i>
3	<i>Separation of services.</i>
4	<i>Diabetes outgrown.</i>
5	<i>HIPPA/Confidentiality.</i>
6	<i>Furnishings.</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
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	7,011	7,138	2,321	5,490	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									
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	7,011	7,138	2,321	5,490	0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	7,011	7,138	2,321	5,490					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	48,547	47,995	48,848	48,463				0	0.0%
Optometry Visits	287	0	0	96	0	0	0	0	0.0%
Podiatry Visits	0	0	8	3	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	19,165	18,579	19,500	19,081				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	1	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	1	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	1	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	1	0	0	0	0	0	0%	
<b>Direct &amp; Tribal + Contract Care</b>	0	0	1	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	6,733	6,855	2,284	5,291	0	0	0	0	0.0%
Internal Medicine	0	1	2	1	87	6	10	34	97.2%
Pediatric	0	4	1	2	0	0	0	0	0.0%
Ob/Gyn	3	0	2	2	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	6	5	9	7	125	602	614	447	98.5%
ER/Non-urgent	12	3	2	6	421	0	0	140	96.1%
<b>Specialty Care</b>									
Orthopedics	3	2	0	2	0	0	0	0	0.0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	2	1	0	0	0	0	0.0%
General Surgery	1	3	0	1	0	0	0	0	0.0%
Otolaryngology	0	0	0	0	0	1	0	0	100.0%
Cardiology	0	0	1	0	0	0	0	0	0.0%
Urology	0	0	0	0	20	32	24	25	100.0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0	3	7	0	3	100.0%
Pulmonology				0	8	23	19	17	100.0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.				0	0	0	0	0%
Gastroenterology					9	6	7	7	100.0%
Rheumatology					12	28	14	18	100.0%
Oncology					1	5	66	24	100.0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	<b>6,758</b>	<b>6,873</b>	<b>2,303</b>	<b>5,311</b>	<b>686</b>	<b>710</b>	<b>754</b>	<b>717</b>	<b>11.9%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>7,444</b>	<b>7,583</b>	<b>3,057</b>	<b>6,028</b>					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	48,547	47,995	48,848	48,463				0	0.0%
Optometry Visits	263	2	0	88	0	0	0	0	0.0%
Podiatry Visits	0	0	12	4	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0	3	2	2	2	100.0%
Audiology Visits	0	1	2	1	0	0	0	0	0.0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits			1,200	1,200	0	0	0	0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0	9	0	0	3	100.0%
Alcohol & Substance Abuse Visits			750	750	8	7	1	5	0.7%
<b>BH Visit Totals</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>1,950</b>	<b>17</b>	<b>7</b>	<b>1</b>	<b>8</b>	<b>0.4%</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	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	3	0	1	0	0	0	0	0.0%	
Pediatric Patient Days	0	0	4	1	0	0	0	0	0.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	8	0	3	100.0%	
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>8</b>	<b>0</b>	<b>3</b>	<b>100.0%</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	2	0	1	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>2</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	19	0	6	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>24</b>	<b>4</b>	<b>9</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>3</b>	<b>22.2%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>32</b>	<b>4</b>	<b>12</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0	0	0	0	0	0%	
Assisted Living Patients	0	0	0	0	0	0	0	0	0%	
Hospice Patients	0	0	0	0	0	0	0	0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	





## Historical Workloads by 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	4	1	100.0%	
Pharmacy Scripts	19,165	18,579	19,500	19,081	0	0	0	0	0.0%	
Acute Dialysis Procedures	0	0	0	0	2	0	4	2	100.0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0	47	21	35	34	100.0%	
Mammography Exams	0	0	0	0	21	6	31	19	100.0%	
Fluoroscopy Exams	0	0	0	0	0	0	4	1	100.0%	
CT Exams	0	0	0	0	18	1	15	11	100.0%	
MRI Exams	0	0	0	0	14	2	12	9	100.0%	
Nuclear Medicine Exams	0	0	0	0	0	0	4	1	100.0%	
Rad. Oncology Treatments	0	0	0	0	6	3	90	33	100%	
Chemotherapy Treatments	0	0	1	0	1	3	90	31	98.9%	
Physical Therapy Visits	0	0	5	2	87	58	7	51	96.8%	
Occupational Therapy Visits	0	0	0	0	0	0	0	0	0%	
Speech Therapy Visits	0	0	0	0	0	0	0	0	0%	
Respiratory Therapy	0	0	0	0	0	0	0	0	0%	
Cardiac Catheterization	0	0	0	0	0	0	0	0	0%	
Home Health Care Patients	0	0	0	0	2	0	0	1	100.0%	
Minor Procedure Cases										
Endoscopy	0	0	0	0	1	0	0	0	100.0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	0	0	0	0	0	0	0	0	0%	
Endocrine	0	0	0	0	2	5	16	8	100.0%	
ENT	0	0	0	0	27	13	4	15	100.0%	
Gynecology	0	0	0	0	34	25	55	38	100.0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	0	0	0	0	0	0	0	0%	
Musculoskeletal	0	0	0	0	0	0	0	0	0%	
Nervous	0	0	0	0	0	0	0	0	0%	
Ocular	0	0	0	0	60	0	0	20	100.0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	0	0	0	0	0	0	0	0%	
<b>OP Surgical Case Total</b>	0	0	0	0	123	43	75	80	100%	
Inpatient Surgery Cases	0	1	0	0	0	0	0	0	0.0%	
<b>Surgical Case Total</b>	0	1	0	0	123	43	75	80	100%	
<b>Direct &amp; Tribal + Contract Care</b>	123	44	75	81						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



## Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,721			1,940					
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	5,291	1,961		5964	2,212		3,446	3,446	0
Internal Medicine	35	632		40	713		713	713	0
Pediatric	2	949		2	1,069		1,069	1,069	0
Ob/Gyn	2	863		2	974		974	974	0
Primary Care Sub-Tot.	5,329	4,405	5,508	6,007	4,967	6,201	6,201	6,201	0
<b>Emergency Care</b>									
Emergency/Urgent	454	393		511	443		511	511	0
ER/Non-urgent	146	262		165	295		263	263	0
Emerg. Care Sub-Tot.	600	655	689	676	738	774	774	774	0
<b>Specialty Care</b>									
Orthopedics	2	331		2	374		374	374	0
Ophthalmology	0	165		0	186		186	186	0
Dermatology	1	260		1	293		293	293	0
General Surgery	1	242		2	273		273	273	0
Otolaryngology	0	150		0	169		169	169	0
Cardiology	0	39		0	44		44	44	0
Urology	25	64		29	72		72	72	0
Neurology	0	69		0	77		77	77	0
Other Specialties		509		0	574		574	574	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	3	Unknown		4	Unknown		4	4	0
Pulmonology	17	Unknown		19	Unknown		19	19	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	7	Unknown		8	Unknown		8	8	0
Rheumatology	18	Unknown		20	Unknown		20	20	0
Oncology	24	Unknown		27	Unknown		27	27	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	99	1,828	237	112	2,062	267	2,140	2,140	0
<b>Total Provider Visits By PSA Residents</b>	6,028	6,887	6,434	6,795	7,767	7,242	9,115	9,115	0
<b>Provider Visits</b>	Unmet need if (-) -406 Over Utilization if (+)								
<b>Total Provider Patient Utilization Rate</b>	3.50	4.00	3.74	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	48,463	150,669	163,495	54,630	169,820	184,300	184,300	184,300	0
Optometry Visits	88	Unknown	547	100	Unknown	617	617	617	0
Podiatry Visits	4	189		5	213		213	213	0
Dialysis Patients	2	Unknown		3	Unknown		3	3	0
Audiology Visits	1	225	135	1	254	150	254	254	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	1,200	Unknown	281	1,353	Unknown	316	1,353	1,353	0
Psychiatry	0	194		0	219		219	219	0
Social Services Visits	3	Unknown		3	Unknown		3	3	0
Alcohol & Substance Abuse	755	Unknown		851	Unknown		851	851	0
<b>BH Visits Totals</b>	1,958	194	281	2,208	219	316	2,426	2,426	0



## Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,721			1,940					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	0	34	25	0	39	28	39	32	7
Obstetrics Patient Days	0	92	54	0	104	60	104	85	19
Neonatology Patient Days	1	90		1	101		101	61	39
Pediatric Patient Days	1	44	70	2	50	81	81	51	30
Adult Medical Patient Days									
Cardiology	3	24		3	28		28	21	7
Endocrinology	0	6		0	7		7	7	0
Gastroenterology	0	21		0	23		23	23	0
General Medicine	0	24		0	27		27	25	3
Hematology	0	5		0	6		6	3	3
Nephrology	0	6		0	6		6	5	1
Neurology	0	12		0	13		13	12	2
Oncology	0	8		0	9		9	3	6
Pulmonary	0	27		0	30		30	25	5
Rheumatology	0	1		0	1		1	1	0
Unknown	0	3		0	3		3	3	0
<b>Medical Patient Day Total</b>	<b>3</b>	<b>136</b>	<b>111</b>	<b>3</b>	<b>154</b>	<b>128</b>	<b>154</b>	<b>128</b>	<b>26</b>
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	1	48		1	54		54	36	18
Gynecology	0	14		0	16		16	14	2
Neurosurgery	0	12		0	14		14	5	9
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	0	26		0	30		30	25	5
Otolaryngology	0	10		0	11		11	2	10
Thoracic Surgery	0	13		0	15		15	1	14
Urology	0	6		0	6		6	3	3
Vascular Surgery	0	8		0	9		9	4	5
<b>Surgical Patient Day Total</b>	<b>1</b>	<b>140</b>	<b>79</b>	<b>1</b>	<b>158</b>	<b>90</b>	<b>158</b>	<b>90</b>	<b>68</b>
Psychiatry Patient Days	0	37	32	0	42	37	42	11	31
Medical Detox Patient Days	6	7		7	7		7	5	2
Sub Acute/Transitional Care	0	62		0	70		70	70	0
<b>Inpatient Care Totals</b>	<b>12</b>	<b>608</b>	<b>346</b>	<b>14</b>	<b>686</b>	<b>396</b>	<b>717</b>	<b>502</b>	<b>215</b>
<b>Inpatient Patient Days</b>	Unmet need if (-) -596 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	217		0	243		243	243	0
Adol. Residential Treatment	0	110		0	121		121	121	0
SA Transitional Care	0	12		0	14		14	14	0
<b>Substance Abuse Total</b>	<b>0</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>378</b>	<b>0</b>	<b>378</b>	<b>378</b>	<b>0</b>
<b>Elder Care</b>									
Skilled Nursing Patients	0	1		0	1		1	1	0
Assisted Living Patients	0	1		0	2		2	2	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</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	1,721			1,940					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		6,355	4,967		7,167	5,589	7,167	6,529	417
Microbiology Billable Tests		957	1,179		1,079	1,326	1,326	771	514
Blood Bank Billable Tests		152	96		171	108	171	163	3
Anatomical Pathology		13	32		15	36	36	0	35
Lab Billable Tests	1	7,477	6,274	2	8,432	7,059	8,432	7,463	969
Pharmacy Scripts (Note 1)	19,081	17,217	<= Mig Adj	21,509	19,416	<= Mig Adj	21,509	21,509	0
Acute Dialysis Procedures	2	3		2	4		4	4	0
Radiographic Exams	0	528	578	0	595	651	651	651	0
Ultrasound Exams	34	113	80	39	127	90	127	127	0
Mammography Exams	19	137	122	22	154	136	154	154	0
Fluoroscopy Exams	1	26	40	2	30	45	45	45	0
CT Exams	11	40	14	13	45	15	45	45	0
MRI Exams	9	29		11	33		33	33	0
Nuclear Medicine Exams	1	Unknown		2	Unknown		2	2	0
Rad. Oncology Treatments	33	Unknown		37	Unknown		37	37	0
Chemotherapy Treatments	32	Unknown		36	Unknown		36	36	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	52	Unknown		59	Unknown		59	59	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>	52	-	661	59	-	746	746	746	0
Respiratory Therapy		Unknown	6,552		Unknown	7,368	7,368	7,368	0
Workload Minutes	0			0					
Cardiac Catheterization	0	5		0	7		7	7	0
Home Health Care Patients	1	7		1	8		8	8	0
Minor Procedure Cases									
Endoscopy		20			22		22	22	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	23		0	26		26	26	0
Endocrine	8	0		9	0		9	9	0
ENT	15	13		17	14		17	17	0
Gynecology	38	11		43	13		43	43	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	10		0	11		11	11	0
Musculoskeletal	0	17		0	19		19	19	0
Nervous	0	4		0	5		5	5	0
Ocular	20	5		23	6		23	23	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	6		0	6		6	6	0
<b>OP Surgical Case Total</b>	80	92	49	91	104	55	162	162	0
Inpatient Surgery Cases	0	36	39	0	41	48	48	29	19
<b>Surgical Case Total</b>	81	128	88	91	144	103	210	191	19
EMS Responses	0	225		0	254		254	254	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>3.0%</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	3,549	Providers	0.8	3,549					
Internal Medicine	734	Providers	0.2		734	734			Note 9
Pediatric	1,101	Providers	0.2		1,101	1,101			Note 9
Ob/Gyn	1,003	Providers	0.3		1,003	1,003			Note 9
<b>Primary Care Total</b>	<b>6,387</b>	<b>Providers</b>	<b>1.5</b>	<b>3,549</b>	<b>2,838</b>	<b>2,838</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	511	Patient Spaces	0.3			511			
ER/Non-urgent	263	Providers	0.1			263			
<b>Emergency Care Total</b>	<b>774</b>	<b>Patient Spaces</b>	<b>0.4</b>			<b>774</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	374	Providers	0.1		707	336			
Ophthalmology	186	Providers	0.1		371	167			
Dermatology	293	Providers	0.1		548	264			Note 1
General Surgery	273	Providers	0.1		515	246			
Otolaryngology	169	Providers	0.1		303	152			
Cardiology	44	Providers	0.0		103	39			
Urology	72	Providers	0.0		145	65			Note 3
Neurology	77	Providers	0.0		147	70			
Other Subspecialties	574	Providers	0.2			574			
Nephrology	0	Providers	0.0			0			
Allergy	Unknown	Providers	0.0			X			
Pulmonology	Unknown	Providers	0.0			X			
Gerontology	Unknown	Providers	Unknown			X			
Gastroenterology	Unknown	Providers	0.0			X			
Rheumatology	Unknown	Providers	Unknown			X			
Oncology	Unknown	Providers	0.0			X			
Pediatric-Genetics	Unknown	Providers	Unknown			X			
Traditional Healing	0	Providers	0.0	X					
<b>Specialty Care Sub-Total</b>	<b>2,140</b>			<b>0</b>	<b>2,840</b>	<b>1,913</b>			
<b>Other Ambulatory Care Services</b>									
Dental Service	184,300	Dentists	1.1	184,300					
<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	617	Optometrist	0.3		617				Note 2
<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	213	Podiatrists	0.1	213			Note 2		
<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	3	Dialysis Stations	0.8	3					
<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	254	Audiologists	0.1	254			Note 2		
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>									
<b>Behavioral Health</b>									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	1,353	Counselors	1.4	1.3					
Psychiatry Provider	219	Providers	0.1	0.1			Note 2		
Social Service Visits	3	Counselors	0.7	0.7					
Alcohol & Substance Abuse Visits	851	Counselors	3.0	3.0					
Behavioral Health Totals	2,426	Counselors	5.1	5.1					
<b>Inpatient Care</b>									
Labor & Delivery	32	LDRs	0.5	0		32			
Obstetrics Patient Days	85	# of Beds	1.0	0		85			
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>									
Neonatology Patient Days	61	# of Bassinets	0.8	0		61			
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>									
Pediatric Patient Days	51	# of Beds	0.8	0		51	Migration %	0.0%	
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Adult Medical Acute Care</b>									
<b>0.0%</b>									
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Cardiology	21	# of Beds	0.2	0		21			
Endocrinology	7	# of Beds	0.1	0		7			
Gastroenterology	23	# of Beds	0.2	0		23			
General Medicine	25	# of Beds	0.2	0		25			
Hematology	3	# of Beds	0.0	0		3			
Nephrology	5	# of Beds	0.1	0		5			
Neurology	12	# of Beds	0.1	0		12			
Oncology	3	# of Beds	0.0	0		3			
Pulmonary	25	# of Beds	0.2	0		25			
Rheumatology	1	# of Beds	0.0	0		1			
Unknown	3	# of Beds	0.0	0		3			
Medical Patient Day Total	128		1.2	0		128			
<b>Adult Surgical Acute Care</b>									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	0	# of Beds	0.0	0		0			
Dermatology	1	# of Beds	0.0	0		1			
General Surgery	36	# of Beds	0.4	0		36			
Gynecology	14	# of Beds	0.1	0		14			
Neurosurgery	5	# of Beds	0.1	0		5			
Ophthalmology	0	# of Beds	0.0	0		0			
Orthopedics	25	# of Beds	0.3	0		25			
Otolaryngology	2	# of Beds	0.0	0		2			
Thoracic Surgery	1	# of Beds	0.0	0		1			
Urology	3	# of Beds	0.0	0		3			
Vascular Surgery	4	# of Beds	0.0	0		4			
Surgical Patient Day Total	90	# of Beds	1.0	0		90			
Intensive Care Unit	53	# of beds	0.2	0		53			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>									
Psychiatry Patient	11	# of Beds	0.0	0		11			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Medical Detox Patient	5	# of Beds	0.0	0		5			
<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	70	# of Beds	0.2	0		70			
<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	555	# of Beds	5	0		555			



## 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	
<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	243	# of Beds	0.9					243	Note 4
Adolescent Residential Treatment	121	# of Beds	0.4					121	Note 5
Substance Abuse Transitional Care	14	# of Beds	2.3	14					
Substance Abuse Non-Acute Care Totals	378		3.6	14				365	
<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	1	# of Beds	1.0			1.3			
Assisted Living / Hospice	2	# of Beds	2.0			1.6			
	0	# of Beds	0.0			0.2			
Elder Care Totals	3		3.0			3.0			
<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	6,529	Tech Staff @ Peak	0.7	6,529					
Microbiology	771	Tech Staff @ Peak	0.1			771			
Blood Bank	163	Tech Staff @ Peak	0.0			163			
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	7,463	Tech Staff @ Peak	0.8						
Pharmacy	21,509	Pharmacists	1.7	64,906			Note 8	Migration %	0.0%
Acute Dialysis	4	Rooms	0.0			4			
<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	651	Rooms	0.1			651			Note 7
Ultrasound	127	Rooms	0.0			127			
Mammography	154	Rooms	0.0		154				Note 6
Fluoroscopy	45	Rooms	0.0			45			
CT	45	Rooms	0.0			45			
MRI	33	Rooms	0.0			33			
Diagnostic Imaging Totals	1,055	Radiologist	0.1	0	154	901			
Nuclear Medicine	2	Rooms	0.0			2			
<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	37	Rooms	0.0			37			
Chemotherapy	36	Patient Spaces	0.0			36			
<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	59	Therapy FTE	0.0			59			
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	746	Therapy FTE	0.4			746			
Respiratory Therapy	7,368	Therapy FTE	0.1			7,368			
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>									
Cardiac	7	Rooms	0.0			7			
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>									
Home Health Care	8	# FTE	0.6			8			
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>									
<b>Surgery</b>									
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
<b>Minor Procedure</b>									
Endoscopy	22	Endoscopy Suites	0.0				22		Note 4
<b>Outpatient Surgery Cases</b>									
Cardiovascular	1	Outpatient ORs	0.0				1		
Digestive	26	Outpatient ORs	0.0				26		
Endocrine	9	Outpatient ORs	0.0				9		
ENT	17	Outpatient ORs	0.0				17		
Gynecology	43	Outpatient ORs	0.0				43		
Hemic and Lymphatic	1	Outpatient ORs	0.0				1		
Integument	11	Outpatient ORs	0.0				11		Note 4
Musculoskeletal	19	Outpatient ORs	0.0				19		
Nervous	5	Outpatient ORs	0.0				5		
Ocular	23	Outpatient ORs	0.0				23		
Respiratory	1	Outpatient ORs	0.0				1		
Urogenital	6	Outpatient ORs	0.0				6		
OP Surgical Case	162	Outpatient ORs	0.1				162		
Inpatient Surgery	29	Inpatient ORs	0.0	0		29			
Surgical Case Total	191		0.1	0		29		184	



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Administrative Support</b>									
Administration		# of FTE	6.4	6.4					
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.0	1.0					
<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	3.6	3.6					
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									
Business Office		# of FTE	4.0	4.0					
<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	5.3	5.3					
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
<b>Facility Support Services</b>									
Clinical Engineering		# of FTE	0.6	0.6					
<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	2.0	2.0					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	0.6	0.6					
<i>Property &amp; Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	2.9	2.9					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
<b>Preventive Care</b>									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	3.5	3.5					
Public Health Nutrition		# of FTE	0.9	0.9					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	0.0	0.0					





## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Additional Services</b>									
Case Management		# of FTE	0.8	0.8					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
CHR		# of FTE	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>									
Diabetes Program		# of FTE	5.0	5.0					
<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>									
Wellness Center		# of FTE	2.0	2.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
<b>Total FTE Staff</b>			<b>47.7</b>						

### Notes:

Note 1 - Visiting Professional from Winnebago (10% to VP plus SDUHP Sioux Falls Referrals / 90% to CHS)

Note 2 - Visiting Professional Clinic providers from Winnebago

Note 3 - Visiting Professional Tele Medicine providers from Area (10% to VP plus SDUHP Sioux Falls Referrals / 90% to CHS)

Note 4 - Referred to Winnebago

Note 5 - Referred to AAYRTC

Note 6 - Visiting Resource from Winnebago

Note 7 - Teleradiography Service to local imaging resource

Note 8 - Pharmacy w/ from SDUHP - Sioux Falls in lieu of migration

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

Note 9 - Visiting Professional Clinic





**Resource Allocation**

**Flandreau Health Center**

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	3,549	Providers	0.8	2.0	250%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	1.0	2.0	200%			
		Exam Rooms	2.0	3.0	150%			
Internal Medicine	-	Providers	-	-	100%	734	\$ 97	\$ 71,233
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pediatric	-	Providers	-	-	100%	1,101	\$ 49	\$ 53,931
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	1.0	100%			
Ob/Gyn	-	Providers	-	-	100%	1,003	\$ 299	\$ 299,862
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
<b>Primary Care Total</b>	3,549	Providers	0.8	2.0	250%	2,838		\$ 425,026
		Provider Offices	1.0	2.0	200%			
		Nursing Support (RN+LPN+CNA)	1.2	2.5	208%			
		Exam Rooms	2.0	4.0	200%			
		Dept. Gross Sq. Mtrs	146.0	237.5	163%			
<b>Emergency Care</b>	-	ER Providers	-	-	100%	774	\$ 294	\$ 227,556
		Nursing Support (RN+LPN)	-	-	100%			
		Patient Spaces	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	-	Providers	-		100%	336	\$ 326	\$ 109,587
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Ophthalmology	-	Providers	-		100%	167	\$ 250	\$ 41,798
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Dermatology	-	Providers	-		100%	264	\$ 262	\$ 69,141
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
General Surgery	-	Providers	-		100%	246	\$ 221	\$ 54,295
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Otolaryngology	-	Providers	-		100%	152	\$ 261	\$ 39,653
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Cardiology	-	Providers	-		100%	39	\$ 200	\$ 7,867
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Urology	-	Providers	-		100%	65	\$ 221	\$ 14,321
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			



**Resource Allocation**

**Flandreau Health Center**

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	-	Providers	-		100%	70	\$ 184	\$ 12,814
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Other Subspecialties						574	\$ 458	\$ 262,995
Nephrology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Allergy		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Pulmonology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Gerontology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Gastroenterology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Rheumatology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Oncology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Pediatric-Genetics		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	-	Podiatrists	-	0.05	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Podiatry Offices	-		100%			
		Exam Rooms	-		100%			
Specialty Care Sub-Total	-	Exam Rooms	1.0	-	0%	1,913	\$	612,470
		Provider Offices	1.0	-	0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	3,549	Providers	1.8	2.1	114%			
Visiting Professional Clinic	6,762	Exam	3.0	-	0%	2.0	4.0	3.0
		Provider Offices	2.0	-	0%	1.8	6.0	4.0
		Dept. Gross Sq. Mtrs	123.0	-	0%	111%	67%	75%
						342.0	237.5	69%



**Resource Allocation**

**Flandreau Health Center**

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	184,300	Dentists	1.1	0.8	73%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Hygienists	0.6	0.4	73%			
		Dental Chair	3.0	3.0	100%			
		Dept. Gross Sq. Mtrs	123.0	81.2	66%			
Optometry Visits	-	Optometrist	-	0.2	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	1.0	100%			
		Eye Lanes	-	1.0	100%			
		Dept. Gross Sq. Mtrs	-	23.8	100%			
Dialysis Patients	-	Dialysis Stations	-	-	100%	3	\$ 2,810	\$ 7,391
		Dept. Gross Sq. Mtrs	-	-	100%			
Audiology Visits	-	Audiologists	-	-	100%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.	-					
		Audiologist Offices	-	-	100%			
		Audiology Booths	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	1.3	1.0	79%			
Psychiatry		Counselors	-	-	100%			
Social Service Visits		Counselors	0.7	0.5	72%			
Alcohol & Substance Abuse		Counselors	3.0	1.0	33%			
Behavioral Health Total		Total Counselors	5.0	2.5	50%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Counselor Offices	5.0	3.0	60%			
		Dept. Gross Sq. Mtrs	130.0	167.0	128%			
<b>Inpatient Care</b>								
Births	-	LDRPs	-	-	100%	39	\$ 2,054	\$ 79,695
		Dept. Gross Sq. Mtrs	-	-	100%			
Obstetric Patient Days	-	Post Partum beds	-	-	100%	104		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	-	# of Bassinets	-	-	100%	101	\$ 1,026	\$ 103,385
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	-	# of Beds	-	-	100%	81	\$ 1,026	\$ 83,106
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Medical Acute Care	-	# of Beds	-	-	100%	154	\$ 904	\$ 139,030
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	158	\$ 904	\$ 142,551
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	53	\$ 904	\$ 48,030
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	42	\$ 550	\$ 23,165
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	-	# of Beds	-	-	100%	7	\$ 932	\$ 6,838
		Dept. Gross Sq. Mtrs	-	-	100%			
Sub Acute/Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	700	\$	\$ 625,801
		Dept. Gross Sq. Mtrs	-	-	100%			



## Resource Allocation

## Flandreau Health Center

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
<b>Laboratory Services</b>								
Clinical Lab	6,529	Tech staff @ peak	0.7	1.0	143%			
Microbiology Lab	-	Tech staff @ peak	-		100%			
Blood Bank	-	Tech staff @ peak	-		100%			
Anatomical Pathology	-	Tech staff @ peak	-		100%			
Lab Total	6,529	Tech staff @ peak	0.7	1.0	143%	934	\$ 139	\$ 129,775
		Dept. Gross Sq. Mtrs	22.1	40.9	185%			
Pharmacy	64,906	Pharmacists	3.4	1.0	29%	-		\$ -
		Dept. Gross Sq. Mtrs	179.5	37.1	21%			
Acute Dialysis	-	Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
<b>Diagnostic Imaging</b>								
Radiographic exams	-	Rooms	-		100%	651	\$ 244	\$ 158,844
Ultrasound Exams	-	Rooms	-		100%	127	\$ 207	\$ 26,322
Mammography Exams	-	Rooms	-		100%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-		100%	45	\$ 63	\$ 2,835
CT	-	Rooms	-		100%	45	\$ 651	\$ 29,375
MRI exams	-	Rooms	-		100%	33	\$ 745	\$ 24,738
Diagnostic Imaging Total	-	Radiologists	-	-	100%	901		\$ 242,115
		Dept. Gross Sq. Mtrs	-	-	100%			
Nuclear Medicine	-	Rooms	-		100%	2	\$ 595	\$ 894
		Dept. Gross Sq. Mtrs	-	-	100%			
Radiation Oncology	-	Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Chemotherapy	-	Patient Spaces	-		100%	36	\$ 918	\$ 32,769
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Rehabilitation Services</b>								
PT Visits		Therapy FTE	-	-	100%			
OT Visits		Therapy FTE	-	-	100%			
Speech Therapy Visits		Therapy FTE	-	-	100%			
Rehab Total	-	Therapy FTE	-	-	100%	746	\$ 153	\$ 114,138
		Dept. Gross Sq. Mtrs	-	-	100%			
RT Workload Minutes	-	Therapy FTE	-		100%	7,368		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Cardiac Catheterization	-	Rooms	-		100%	7	\$ 4,566	\$ 32,093
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Surgery</b>								
Outpatient Endoscopy Cases	-	Endoscopy Suites	-	-	100%	-	\$ 1,326	\$ -
Outpatient Surgery Cases	-	Outpatient ORs	-	-	100%	-	\$ 3,206	\$ -
Inpatient Surgical Cases	-	Inpatient ORs	-	-	100%	29		\$ -
		# of Pre-Op Spaces	-	-	100%			
		# of PACU Spaces	-	-	100%			
		# of Phase II Spaces	-	-	100%			
Surgical Case Total	-	# of ORs	-	-	100%	29		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Administrative Support</b>								
Administration		# of FTE	6.4	1.0	16%			
		Dept. Gross Sq. Mtrs	122.3	20.9	17%			
Information Management		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	17.3	14.8	86%			
Health Information Mngmt.		# of FTE	3.6	2.0	56%			
		Dept. Gross Sq. Mtrs	27.4	11.1	41%			
Business Office		# of FTE	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	60.0	25.6	43%			
Contract Health		# of FTE	5.3	2.0	38%			
		Dept. Gross Sq. Mtrs	78.9	22.5	29%			



## Resource Allocation

## Flandreau Health Center

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Facility Management		# of FTE	2.0	0.5	26%			
		Dept. Gross Sq. Mtrs	27.9	-	0%			
Central Sterile		# of FTE	0.7	-	0%			
		Dept. Gross Sq. Mtrs	29.8	-	0%			
Dietary		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Property & Supply		# of FTE	0.6	-	0%			
		Dept. Gross Sq. Mtrs	28.3	-	0%			
Housekeeping & Linen		# of FTE	2.9	1.0	35%			
		Dept. Gross Sq. Mtrs	9.5	9.0	95%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	3.5	-	0%			
	Visiting Providers to outlying areas.		-					
	Dept. Gross Sq. Mtrs		60.8	-	0%			
Public Health Nutrition		# of FTE	0.9	-	0%			
	Visiting Providers to outlying areas.		-					
	Dept. Gross Sq. Mtrs		10.5	-	0%			
Environmental Health		# of FTE	-	-	100%			
	Dept. Gross Sq. Mtrs		-	-	100%			
Health Education		# of FTE	-	-	100%			
	Dept. Gross Sq. Mtrs		-	-	100%			
Case Management		# of FTE	0.8	0.5	62%			
	Visiting Providers to outlying areas.		-					
	Dept. Gross Sq. Mtrs		14.2	-	0%			
CHR		# of FTE	4.0	3.0	75%			
	Dept. Gross Sq. Mtrs		54.4	20.4	38%			
Diabetes Program		# of FTE	5.0	3.6	72%			
	Dept. Gross Sq. Mtrs		88.0	11.2	13%			
Outreach Diabetes		# of FTE	-		100%			
	Bldg. Gross Sq. Mtrs		-		100%			
Wellness Center		# of FTE	2.0	1.0	50%			
	Bldg. Gross Sq. Mtrs		360.0	334.0	93%			
WIC		# of FTE	-		100%			
<b>Total 2015 Non-Deviated RRM vs Existing IHS Positions</b>			47.7	36.0	76%	62.5	<b>Total 2015 Supportable Space Staff Required</b>	
<b>Total Building Gross Square Meters</b>			2,536	1,057	42%			



## Resource Allocation

### Flandreau Health Center

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	-	# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Adolescent Residential Treatment	-	# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Substance Abuse Transitional Care	14	# of Beds	2.3		0%			
		Dept. Gross Sq. Mtrs	114.3		0%			
<b>Total SANAC - Building Gross Square Meters</b>			114.3	-	0%			

### Additional Services - Non-IHS Supported

<b>Elder Care</b>								
Nursing Home	-	# of patient beds	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Assisted Living	-	# of patient beds	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Hospice	-	# of patient beds	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Outreach Elder Care		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Home Health Care	-	# of Home Health Care FTE	-		100%	8	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	-		100%			
Elder Care Total	-	# of patient beds	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
<b>Total Elder Care - Building Gross Square Meters</b>			-	-	100%			

### Miscellaneous Services

Tribal Health Administration		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Tobacco Cessation		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Family Planning/Domestic Violence		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
FAS/FAE		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Maternal/Child Health		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Injury Prevention		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Other		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Other		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			-	-	100%			

<b>Grand Total - Total Building Gross Square Meters</b>	2,650	1,057	40%
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Contract Health Dollars Sub-Total	\$ 2,450,029
Other Expenditures - Contract Health	\$ 543,906
<b>Inflation Adjusted CHS \$ - Total</b>	<b>\$ 4,011,873</b>