



Fred LeRoy Health and Wellness Center



Executive Summary

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

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

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of Residence

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

Market Assessment

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

Service Delivery Plan

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

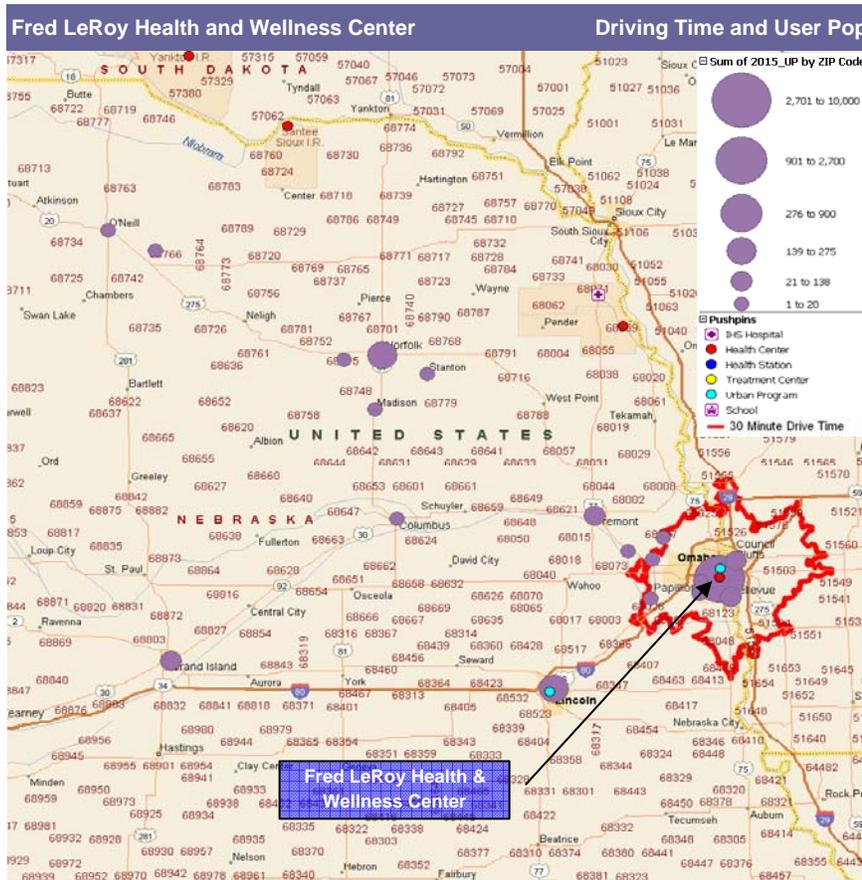
Resource Allocation

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





Executive Summary



Primary Care Service Area Communities

BATTLE CREEK, BELLEVUE, BENNINGTON, COLUMBUS, COUNCIL BLUFFS, ELKHORN, FREEMONT, GRAND ISLAND, GRETNA, LAVISTA, LINCOLN, MADISON, NORFOLK, OMAHA, O'NEILL, PAGE, PAPPILLION, PLATTE CENTER, RALSTON, STANTON, VALLEY

Population Summary

2001 User Pop	1,669	Growth Rate	55.1%	2015 User Pop	2,588
2015 by Age					
0-14	685	15-44	1,340	45-65	458
				65+	105
Average Age					
Service Area	29.5	Aberdeen	26.7	USA	36.0
Expanded Service Area #1				2015 User Pop	2,588
Services					
Communities					
Expanded Service Area #2				2015 User Pop	3,078
Services	Primary Care, Specialty Care, Dental, Optm., Podiatry, Pharmacy, Diag Imaging				
Communities	NE Urban - Omaha Population (Partial Market Share Capture)				

	Existing	Need	%
Base HSP GSM	1,527	2,360	64.7%
Resource Summary			
	Existing	Need	%
IHS Supportable GSM	1,527	3,044	50.2%
Total GSM	1,537	3,291	46.7%
Parking Spaces	70	91	76.9%
Site (Hectares)	0.60	2.6	22.7%
IHS Supportable Staff	40.0	58.8	68.1%
Service Unit Contract Hlth \$	111,161		
PSA Contract Hlth \$		4,389,235	
Service Summary			
Primary Care, including			
FP, IM, Peds, OB/Gyn			
Visiting Professionals, including			
Ortho, Ophtha, Derm, Gen Surg,			
ENT, Cardio, Urology, Neuro,			
Optom., Podiatry, Audiol.			
Traditional Healing			
Dental, Behavioral Health			
SA Transitional Care			
Laboratory, Pharmacy			
Diagnostic Imaging, including			
Gen Rad			
Mammo (Visiting)			
Rehab, including PT, OT, Speech			
Preventive Care, including:			
HP/DP, PHN, PH Nutrition			
Environ Health, Health Educ			
Additional Services, including:			
Case Mgmt, CHR, Wellness,			
Diab Program, Diab Outreach,			
Elder Care Outreach,			
Security, Transportation			
New services are identified in red.			



Executive Summary

Service Area Description

The Fred LeRoy Health and Wellness Center, serving the Primary Care Service Area Communities listed to the left, is located in Omaha in the east region of Nebraska.

As part of the Aberdeen Area, Fred LeRoy Health and Wellness Center is the main facility for the Northern Ponca Service Unit. As a distributed population, it sends most of its referral workload to the Winnebago Hospital in Winnebago, NE. While, the closest alternative care options can be found in Omaha and Lincoln.

As noted in the Service Summary to the left, Fred LeRoy Health and Wellness Center operates as a Health Center providing a basic continuum of outpatient services. Emergency Care services are provided through contract health in Omaha and other local communities proximate to the communities. Inpatient services are referred on a contract health basis to Omaha and other similar local community facilities.

Services & Resourcing Priorities

1	<i>Develop & Expand RPMS Training</i>
2	<i>Develop Services Phasing Plan</i>
3	<i>Develop Facility Master Plan</i>
4	<i>Expand Primary Clinic (staff & space)</i>
5	<i>Develop Pharmacy (staff & space)</i>
6	<i>Reconfigure & Expand Radiology Room (space)</i>
7	<i>Expand Nursing (staff)</i>
8	<i>Expand Dental Program (staff & space)</i>
9	<i>Develop & Expand On-Site Lab Services (staff & space)</i>
10	<i>Develop Visiting Provider Clinics (space)</i>
11	<i>Reconfigure & Expand Administrative Support (staff & space)</i>
12	<i>Expand Facility Support (staff & space)</i>
13	<i>Expand Public Health Nursing (staff & space)</i>
14	<i>Expand Alcohol & Substance Abuse (staff & space)</i>
15	<i>Develop Substance Abuse Transitional Care (staff & space)</i>
16	<i>Develop Social Services (staff & space)</i>
17	<i>Expand CHR Services (staff & space)</i>
18	<i>Expand Rehab Program (staff & space)</i>
19	<i>Expand Transportation Services</i>
20	<i>Develop Health Education Services</i>
21	<i>Add I/S Staff (uncertain as to what I/S referred to)</i>
22	<i>Develop Case Management Services</i>
23	<i>Add Nutritional Services</i>



Executive Summary

Campus Infrastructure Priorities	
1	<i>Exterior stairs; the lower level exterior stairs are degrading and spalling, thus exposing the rebar and creating dangerous nosing conditions.</i>
3	<i>Weatherization; the clinic does not meet current guidelines with respect to infiltration, exfiltration, and energy usage. No particular problems noted, but opportunity exists for increased efficiency from energy retrofits.</i>
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Functional Deficiencies	
1	<i>ADA; entire facility is designed with minimal ADA functionality and several areas of non-compliance in primary mobility systems (aisles, ramps, elevator, etc.)</i>
2	<i>HIPPA; public spaces are immediately adjacent to clinical processing spaces with good potential for confidential information observation.</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	1,231	603	1,897	1,244	0	0	0	0	0.0%	
Internal Medicine	0	0	0	0	0	0	0	0	0%	
Pediatric	0	53	136	63	0	0	0	0	0.0%	
Ob/Gyn	263	206	566	345	0	0	0	0	0.0%	
Emergency Care										
Emergency/Urgent	0	0	0	0	0	0	0	0	0%	
ER/Non-urgent	0	0	0	0	0	0	0	0	0%	
Specialty Care										
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	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	0	0	0	0	0	0%	
Pulmonology	0	0	0	0	0	0	0	0	0%	
Gerontology	No Provider Codes within RPMS System for these types of Specialist.					0	0	0	0	0%
Gastroenterology						0	0	0	0	0%
Rheumatology						0	0	0	0	0%
Oncology						0	0	0	0	0%
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%	
Traditional Healing	0	0	0	0	0	0	0	0	0%	
Totals	1,494	862	2,599	1,652	0	0	0	0	0%	
Direct & Tribal Care + Contract Care	1,494	862	2,599	1,652						
Other Ambulatory Care Services										
Dental Service Minutes	48,000	93,000	70,800	70,600	0	0	0	0	0.0%	
Optometry Visits	0	0	0	0	0	0	0	0	0%	
Podiatry Visits	0	0	0	0	0	0	0	0	0%	
Dialysis Patients	-	0	0	0	0	0	0	0	0%	
Audiology Visits	0	0	0	0	0	0	0	0	0%	
Outpatient Behavioral Health										
Mental Health Visits	0	0	0	0	0	0	0	0	0%	
Psychiatry	0	0	0	0	0	0	0	0	0%	
Social Services Visits	-	0	0	0	0	0	0	0	0%	
Alcohol & Substance Abuse Visits	400	500	700	533	0	0	0	0	0.0%	
BH Visit Totals	400	500	700	533	0	0	0	0	0.0%	

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



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
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%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
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%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
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%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0	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%	
Assisted Living Patients	-	0	0	0				0	0%	
Hospice Patients	-	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	0	344	593	312				0	0.0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	0	52	98	50				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%	
Minor Procedure Cases										
Endoscopy				0				0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0				0	0%	
Digestive	0	0	0	0				0	0%	
Endocrine	0	0	0	0				0	0%	
ENT	0	0	0	0				0	0%	
Gynecology	0	0	0	0				0	0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	0	0	0	0				0	0%	
Musculoskeletal	0	0	0	0				0	0%	
Nervous	0	0	0	0				0	0%	
Ocular	0	0	0	0				0	0%	
Respiratory	0	0	0	0				0	0%	
Urogenital	0	0	0	0				0	0%	
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0						
EMS - Pre-Hospital Resp.	-	0	0	0				0	0%	
EMS - Inter Hospital Resp	-	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	1,706	1,088	2,448	1,747	0	0	0	0	0.0%
Internal Medicine	3	4	0	2	0	0	0	0	0.0%
Pediatric	5	76	153	78	0	0	0	0	0.0%
Ob/Gyn	275	213	575	354	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	18	21	36	25				0	0.0%
ER/Non-urgent	37	46	44	42				0	0.0%
Specialty Care									
Orthopedics	1	3	0	1	0	0	0	0	0.0%
Ophthalmology	14	14	2	10	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	2	0	9	4	0	2	0	1	15.4%
Otolaryngology	0	1	1	1	1	2	1	1	66.7%
Cardiology	0	2	4	2	1	0	0	0	14.3%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	2,061	1,468	3,272	2,267	2	4	1	2	0.1%
Direct & Tribal Care + Contract Care	2,063	1,472	3,273	2,269					

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

Other Ambulatory Care Services

Dental Service Minutes	48,000	93,000	70,800	70,600				0	0.0%
Optometry Visits	13	12	18	14	0	0	0	0	0.0%
Podiatry Visits	70	50	58	59	0	0	0	0	0.0%
Dialysis Patients	-	0	0	0				0	0%
Audiology Visits	6	2	5	4	1	0	0	0	7.1%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	17	1	6	8	0	0	0	0	0.0%
Social Services Visits	-	0	0	0				0	0%
Alcohol & Substance Abuse Visits	400	500	700	533				0	0.0%
BH Visit Totals	417	501	706	541	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	
Inpatient Care										
Labor & Delivery Births	0	1	0	0	0	0	0	0	0.0%	
Obstetrics Patient Days	0	24	0	8	0	0	0	0	0.0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	5	0	2	0	0	0	0	0.0%	
Adult Medical Patient Days										
Cardiology	0	3	1	1	2	0	0	1	33.3%	
Endocrinology	14	0	8	7	0	0	0	0	0.0%	
Gastroenterology	1	0	6	2	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	3	0	0	1	0	0	0	0	0.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	3	4	2	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%	
Medical Patient Day Total	18	6	19	14	2	0	0	1	4.4%	
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	1	7	5	4	0	1	0	0	7.1%	
Gynecology	0	3	0	1	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	23	8	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%	
Surgical Patient Day Total	1	10	28	13	0	1	0	0	2.5%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	183	36	156	125	0	0	0	0	0.0%	
Sub Acute/Transitional Care	-	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	202	81	203	162	2	1	0	1	0.6%	
Direct & Tribal + Contract Care	204	82	203	163	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%	
Assisted Living Patients	-	0	0	0				0	0%	
Hospice Patients	-	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	0	344	593	312				0	0.0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	8	71	113	64				0	0.0%	
Occupational Therapy Visits	0	2	4	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	-	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	1	0	1	1				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	1	0				0	0.0%	
Gynecology	0	1	0	0				0	0.0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	0	0	0	0				0	0%	
Musculoskeletal	0	0	0	0				0	0%	
Nervous	0	0	0	0				0	0%	
Ocular	0	0	0	0				0	0%	
Respiratory	0	0	0	0				0	0%	
Urogenital	0	0	0	0				0	0%	
OP Surgical Case Total	0	1	1	1	0	0	0	0	0%	
Inpatient Surgery Cases	1	2	2	2	0	1	0	0	16.7%	
Surgical Case Total	1	3	3	2	0	1	0	0	13%	
Direct & Tribal + Contract Care	1	4	3	3						
EMS - Pre-Hospital Resp.	-	0	0	0				0	0%	
EMS - Inter Hospital Resp	-	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	1,669			2,588					
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	1,747	1,859		2709	2,881		5,592	5,592	0
Internal Medicine	2	663		4	1,025		1,025	1,025	0
Pediatric	78	870		121	1,356		1,356	1,356	0
Ob/Gyn	354	746		549	1,156		1,156	1,156	0
Primary Care Sub-Tot.	2,182	4,138	5,903	3,383	6,418	9,130	9,130	9,130	0
Emergency Care									
Emergency/Urgent	25	375		39	581		581	581	0
ER/Non-urgent	42	250		66	388		565	565	0
Emerg. Care Sub-Tot.	67	625	737	104	969	1,146	1,146	1,146	0
Specialty Care									
Orthopedics	1	320		2	495		495	495	0
Ophthalmology	10	191		16	295		295	295	0
Dermatology	0	247		0	382		382	382	0
General Surgery	4	239		7	369		369	369	0
Otolaryngology	2	144		3	224		224	224	0
Cardiology	2	56		4	86		86	86	0
Urology	0	73		0	112		112	112	0
Neurology	0	67		0	103		103	103	0
Other Specialties		519		0	803		803	803	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	20	1,855	279	31	2,870	442	2,870	2,870	0
Total Provider Visits By PSA Residents	2,269	6,617	6,919	3,519	10,257	10,718	13,146	13,146	0
Provider Visits	Unmet need if (-) -4,650 Over Utilization if (+)								
Total Provider Patient Utilization Rate	1.36	3.96	4.15	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	70,600	149,402	158,555	109,474	231,554	245,860	245,860	245,860	0
Optometry Visits	14	Unknown	527	22	Unknown	835	835	835	0
Podiatry Visits	59	272		92	419		419	419	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	5	239	160	7	371	251	371	371	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	310	0	Unknown	494	494	494	0
Psychiatry	8	182		12	282		282	282	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	533	Unknown		827	Unknown		827	827	0
BH Visits Totals	541	182	310	839	282	494	1,603	1,603	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	1,669			2,588					
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	0	33	30	1	52	46	52	42	9
Obstetrics Patient Days	8	76	64	12	117	99	117	96	21
Neonatology Patient Days	0	84		0	132		132	80	51
Pediatric Patient Days	2	42	76	3	65	119	119	75	44
Adult Medical Patient Days									
Cardiology	2	38		3	58		58	43	14
Endocrinology	7	7		11	11		11	11	0
Gastroenterology	2	26		4	40		40	40	0
General Medicine	0	30		0	47		47	42	5
Hematology	0	5		0	8		8	4	4
Nephrology	0	7		0	11		11	10	2
Neurology	1	16		2	25		25	22	3
Oncology	0	11		0	17		17	6	11
Pulmonary	2	37		4	58		58	48	9
Rheumatology	0	1		0	2		2	2	0
Unknown	0	3		0	5		5	5	0
Medical Patient Day Total	15	182	142	23	280	228	280	232	48
Adult Surgical Patient Days									
Dentistry	0	0		0	1		1	0	0
Dermatology	0	1		0	2		2	2	0
General Surgery	5	58		7	89		89	60	29
Gynecology	1	15		2	23		23	19	3
Neurosurgery	0	14		0	22		22	8	15
Ophthalmology	0	0		0	1		1	0	0
Orthopedics	8	33		12	51		51	43	8
Otolaryngology	0	12		0	19		19	3	16
Thoracic Surgery	0	20		0	31		31	2	29
Urology	0	8		0	12		12	5	6
Vascular Surgery	0	12		0	19		19	8	11
Surgical Patient Day Total	13	174	98	21	269	153	269	150	119
Psychiatry Patient Days	0	36	25	0	56	37	56	15	41
Medical Detox Patient Days	125	6		194	10		194	132	62
Sub Acute/Transitional Care	0	92		0	143		143	143	0
Inpatient Care Totals	163	693	405	253	1,072	636	1,310	922	387
Inpatient Patient Days	Unmet need if (-) -530 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	307		0	475		475	475	0
Adol. Residential Treatment	0	67		0	101		101	101	0
SA Transitional Care	0	12		0	18		18	18	0
Substance Abuse Total	0	386	0	0	594	0	594	594	0
Elder Care									
Skilled Nursing Patients	0	2		0	3		3	3	0
Assisted Living Patients	0	2		0	3		3	3	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	4	0	0	6	0	6	6	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	1,669			2,588					
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		6,490	5,322		10,053	8,241	10,053	9,044	577
Microbiology Billable Tests		942	1,263		1,460	1,957	1,957	1,124	749
Blood Bank Billable Tests		159	102		247	159	247	231	5
Anatomical Pathology		13	34		21	53	53	0	51
Lab Billable Tests	312	7,605	6,721	484	11,781	10,410	11,781	10,399	1,382
Pharmacy Scripts (Note 1)	0	16,543	<= Mig Adj	0	25,642	<= Mig Adj	25,642	25,642	0
Acute Dialysis Procedures	0	4		0	6		6	6	0
Radiographic Exams	0	538	620	0	833	959	959	959	0
Ultrasound Exams	0	112	86	0	173	132	173	173	0
Mammography Exams	0	207	228	0	319	350	350	350	0
Fluoroscopy Exams	0	27	43	0	42	66	66	66	0
CT Exams	0	41	15	0	64	23	64	64	0
MRI Exams	0	29		0	45		45	45	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	64	Unknown		99	Unknown		99	99	0
Occupational Therapy Visits	2	Unknown		3	Unknown		3	3	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	66	-	718	102	-	1,124	1,124	1,124	0
Respiratory Therapy		Unknown	6,987		Unknown	10,886	10,886	10,886	0
Workload Minutes	0			0					
Cardiac Catheterization	0	7		0	14		14	14	0
Home Health Care Patients	0	9		0	13		13	13	0
Minor Procedure Cases									
Endoscopy		24			38		38	38	0
Outpatient Surgery Cases									
Cardiovascular	0	2		0	2		2	2	0
Digestive	0	27		0	42		42	42	0
Endocrine	0	0		0	0		0	0	0
ENT	0	12		1	19		19	19	0
Gynecology	0	10		1	16		16	16	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	11		0	16		16	16	0
Musculoskeletal	0	18		0	27		27	27	0
Nervous	0	5		0	7		7	7	0
Ocular	0	8		0	12		12	12	0
Respiratory	0	1		0	2		2	2	0
Urogenital	0	7		0	10		10	10	0
OP Surgical Case Total	1	100	43	1	155	68	155	155	0
Inpatient Surgery Cases	2	40	36	3	61	60	61	37	24
Surgical Case Total	3	140	79	4	216	128	216	192	24
EMS Responses	0	219		0	339		339	339	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 % 0.0%								
<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	5,592	Providers	1.2	5,592					
Internal Medicine	1,025	Providers	0.3		1,025	1,025			Note 1 & 8
Pediatric	1,356	Providers	0.3		1,356	1,356			Note 1 & 8
Ob/Gyn	1,156	Providers	0.4		1,156	1,156			Note 1 & 8
Primary Care Total	9,130	Providers	2.2	5,592	3,538	3,538			
Emergency Care	Migration % 0.0%								
<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	581	Patient Spaces	0.3			581			
ER/Non-urgent	565	Providers	0.1			565			
Emergency Care Total	1,146	Patient Spaces	0.6			1,146			
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	495	Providers	0.2			581			
Ophthalmology	295	Providers	0.1			348			
Dermatology	382	Providers	0.1			449			Note 1 & 8
General Surgery	369	Providers	0.1			435			
Otolaryngology	224	Providers	0.1			265			
Cardiology	86	Providers	0.0			101			
Urology	112	Providers	0.0			132			Note 3 & 8
Neurology	103	Providers	0.1			122			
Other Subspecialties	803	Providers	0.3			803			
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			
Specialty Care Sub-Total	2,870				0	2,079	1,158		
Other Ambulatory Care Services									
Dental Service	245,860	Dentists	1.5	341,849					Base WL plus NUIHC - OMA, Note 8
<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	835	Optometrist	0.4			988			Note 1 & 8
<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	419	Podiatrists	0.2	492					Note 1 & 8
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	0	Dialysis Stations	0.0	0					
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>									
Audiology Visits	371	Audiologists	0.2	447					Note 1 & 8
<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	494	Counselors	1.7	1.5					
Psychiatry Provider	282	Providers	0.2	0.2					Note 1
Social Service Visits	0	Counselors	0.9	0.9					
Alcohol & Substance Abuse Visits	827	Counselors	4.5	4.5					
Behavioral Health Totals	1,603	Counselors	7.1	7.1	0.2				
Inpatient Care									
Labor & Delivery	42	LDRs	0.6	0		42			
Obstetrics Patient Days	96	# of Beds	1.1	0		96			
<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	80	# of Bassinets	1.0	0		80			
<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	75	# of Beds	1.0	0		75	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	
Adult Medical Acute Care				Migration %					0.0%
<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	43	# of Beds	0.3	0		43			
Endocrinology	11	# of Beds	0.1	0		11			
Gastroenterology	40	# of Beds	0.3	0		40			
General Medicine	42	# of Beds	0.3	0		42			
Hematology	4	# of Beds	0.0	0		4			
Nephrology	10	# of Beds	0.1	0		10			
Neurology	22	# of Beds	0.2	0		22			
Oncology	6	# of Beds	0.0	0		6			
Pulmonary	48	# of Beds	0.4	0		48			
Rheumatology	2	# of Beds	0.0	0		2			
Unknown	5	# of Beds	0.0	0		5			
Medical Patient Day Total	232		1.8	0		232	0	0	
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	0	# of Beds	0.0	0		0			
Dermatology	2	# of Beds	0.0	0		2			
General Surgery	60	# of Beds	0.5	0		60			
Gynecology	19	# of Beds	0.2	0		19			
Neurosurgery	8	# of Beds	0.1	0		8			
Ophthalmology	0	# of Beds	0.0	0		0			
Orthopedics	43	# of Beds	0.4	0		43			
Otolaryngology	3	# of Beds	0.0	0		3			
Thoracic Surgery	2	# of Beds	0.0	0		2			
Urology	5	# of Beds	0.0	0		5			
Vascular Surgery	8	# of Beds	0.1	0		8			
Surgical Patient Day Total	150	# of Beds	1.3	0		150	0	0	
Intensive Care Unit	83	# of beds	0.3	0		83			
<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	15	# of Beds	0.0	0		15			
<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	132	# of Beds	0.5	0		0			132
<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	143	# of Beds	0.5	0		0			143
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>									
Inpatient Care Totals	1,005	# of Beds	7	0		731			274





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	475	# of Beds	1.7					475	Note 4
Adolescent Residential Treatment	101	# of Beds	0.4					101	Note 5
Substance Abuse Transitional Care	18	# of Beds	3.0	18					
Substance Abuse Non-Acute Care Totals	594		5.1	18				576	
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	3	# of Beds	3.0			3			
Assisted Living / Hospice	3	# of Beds	4.0			3			
	0	# of Beds	0.0			0			
Elder Care Totals	6		7.0	0		6			
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	9,044	Tech Staff @ Peak	0.9	9,044					
Microbiology	1,124	Tech Staff @ Peak	0.1			1,124			
Blood Bank	231	Tech Staff @ Peak	0.0			231			
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	10,399	Tech Staff @ Peak	1.0						
Pharmacy	25,642	Pharmacists	1.5	30,372			Note 8	Migration %	0.0%
Acute Dialysis	6	Rooms	0.0			6			
<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	959	Rooms	0.2	1,135					Note 7 & 8
Ultrasound	173	Rooms	0.1			173			
Mammography	350	Rooms	0.1		406				Note 6 & 8
Fluoroscopy	66	Rooms	0.0			66			
CT	64	Rooms	0.0			64			
MRI	45	Rooms	0.0			45			
Diagnostic Imaging Totals	1,657	Radiologist	0.1	1,135	406	348			
Nuclear Medicine	0	Rooms	0.0			0			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									





Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			
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	99	Therapy FTE	0.1			99			
Occupational Therapy	3	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	1,124	Therapy FTE	0.6			1,124			
Respiratory Therapy	10,886	Therapy FTE	0.1			10,886			
<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	14	Rooms	0.0			14			
<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	13	# FTE	1.0			13			
<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	38	Endoscopy Suites	0.0					38	Note 4
Outpatient Surgery Cases									
Cardiovascular	2	Outpatient ORs	0.0					2	Note 4
Digestive	42	Outpatient ORs	0.0					42	Note 4
Endocrine	0	Outpatient ORs	0.0					0	Note 4
ENT	19	Outpatient ORs	0.0					19	Note 4
Gynecology	16	Outpatient ORs	0.0					16	Note 4
Hemic and Lymphatic	1	Outpatient ORs	0.0					1	Note 4
Integument	16	Outpatient ORs	0.0					16	Note 4
Musculoskeletal	27	Outpatient ORs	0.0					27	Note 4
Nervous	7	Outpatient ORs	0.0					7	Note 4
Ocular	12	Outpatient ORs	0.0					12	Note 4
Respiratory	2	Outpatient ORs	0.0					2	Note 4
Urogenital	10	Outpatient ORs	0.0					10	Note 4
OP Surgical Case	155	Outpatient ORs	0.1					155	Note 4
Inpatient Surgery	37	Inpatient ORs	0.0	0		37			
Surgical Case Total	192		0.1	0		37		193	
Administrative Support									
Administration		# of FTE	6.7			6.7			
<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	1.3			1.3			
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	4.7			4.7			
<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

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	
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	5.2	5.2					
<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	0.7	0.7					
<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	2.4	2.4					
<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	0.7	0.7					
<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	3.4	3.4					
<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	4.4	4.4					
Public Health Nutrition		# of FTE	1.1	1.1					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	1.0	1.0					
Additional Services									
Case Management		# of FTE	1.1	1.1					
<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>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Diabetes Program / Wellness		# of FTE	4.0	4.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
Elder Care - Outreach		# of FTE	1.0	1.0					
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
Transportation		# of FTE	3.0	3.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	3.0	3.0					
<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>									
Outreach Diabetes		# of FTE	0.0	0.0					
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
Wellness Center		# of FTE	0.0	2.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Total FTE Staff			58.8						

Notes:

- Note 1 - Visiting Professional Clinic providers from Winnebago
- Note 2 - Visiting Professional Tele Medicine providers from Winnebago
- Note 3 - Visiting Professional Tele Medicine providers from Area
- 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 - Referred WL from NUIHC - Omaha added to local WL



Resource Allocation

Fred LeRoy Health and Wellness 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
	Provider Visits Only					Provider Visits Only		
Primary Care								
Family Practice	5,592	Providers	1.2	1.4	117%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	4.0	100%			
Internal Medicine	-	Providers	-	-	100%	1,025	\$ 97	\$ 99,454
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pediatric	-	Providers	-	-	100%	1,356	\$ 49	\$ 66,467
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Ob/Gyn	-	Providers	-	0.2	100%	1,156	\$ 299	\$ 345,662
		Visiting Providers to outlying areas.	-	-	-		CE	
		Provider Offices	-	-	100%			
		Exam Rooms	-	2.0	100%			
Primary Care Total	5,592	Providers	1.2	1.6	133%	3,538		\$ 511,583
		Provider Offices	2.0	1.0	50%			
		Nursing Support (RN+LPN+CNA)	1.8	2.0	111%			
		Exam Rooms	4.0	6.0	150%			
		Dept. Gross Sq. Mtrcs	292.0	195.0	67%			
Emergency Care								
	-	ER Providers	-	-	100%	1,146	\$ 294	\$ 336,924
		Nursing Support (RN+LPN)	-	-	100%			
		Patient Spaces	-	-	100%			
		Dept. Gross Sq. Mtrcs	-	-	100%			
		Provider Visits Only						
Specialty Care								
Orthopedics	-	Providers	-	-	100%	-	\$ 326	\$ -
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Ophthalmology	-	Providers	-	-	100%	-	\$ 250	\$ -
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Dermatology	-	Providers	-	-	100%	-	\$ 262	\$ -
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
General Surgery	-	Providers	-	-	100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Otolaryngology	-	Providers	-	-	100%	-	\$ 261	\$ -
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Cardiology	-	Providers	-	-	100%	101	\$ 200	\$ 20,216
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Urology	-	Providers	-	-	100%	132	\$ 221	\$ 29,212
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			



Resource Allocation

Fred LeRoy Health and Wellness Center

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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%	122	\$ 184	\$ 22,370
		Visiting Providers to outlying areas.	-	-				
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Other Subspecialties						803	\$ 458	\$ 367,750
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	-	-	100%			
		Exam Rooms	1.0	1.0	100%			
Podiatry Visits	-	Podiatrists	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-	-				
		Podiatry Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Specialty Care Sub-Total	-	Exam Rooms	1.0	1.0	100%	1,158	\$	439,547
		Provider Offices	-	-	100%			
		Dept. Gross Sq. Mtrs	73.0	67.6	93%			
Total In-House Providers	5,592	Providers	2.2	1.6	73%	Provider	Exam	Prov Off
Visiting Professional Clinic	7,543	Exam	4.0	-	0%	1.6	7.0	1.0
		Provider Offices	2.0	-	0%	2.2	9.0	4.0
		Dept. Gross Sq. Mtrs	164.0	-	0%	73%	78%	25%



Resource Allocation

Fred LeRoy Health and Wellness 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
Other Ambulatory Care Services								
Dental Service Minutes	341,849	Dentists	2.0	0.4	20%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Hygienists	1.0	1.0	100%			
		Dental Chair	5.0	3.0	60%			
		Dept. Gross Sq. Mtrs	205.0	50.7	25%			
Optometry Visits	-	Optometrist	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Eye Lanes	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Dialysis Patients	-	Dialysis Stations	-	-	100%	-	\$ 2,810	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Audiology Visits	-	Audiologists	-	-	100%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.	-					
		Audiologist Offices	-	-	100%			
		Audiology Booths	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Behavioral Health								
Mental Health Visits		Counselors	1.5	1.0	67%			
Psychiatry		Counselors	-	-	100%			
Social Service Visits		Counselors	0.9	-	0%			
Alcohol & Substance Abuse		Counselors	4.5	1.5	33%			
Behavioral Health Total		Total Counselors	6.9	2.5	36%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Counselor Offices	7.0	6.0	86%			
		Dept. Gross Sq. Mtrs	182.0	77.5	43%			
Inpatient Care								
Births	-	LDRPs	-	-	100%	52	\$ 2,054	\$ 106,315
		Dept. Gross Sq. Mtrs	-	-	100%			
Obstetric Patient Days	-	Post Partum beds	-	-	100%	117		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	-	# of Bassinets	-	-	100%	132	\$ 1,026	\$ 135,150
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	-	# of Beds	-	-	100%	119	\$ 1,026	\$ 122,094
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Medical Acute Care	-	# of Beds	-	-	100%	280	\$ 904	\$ 253,340
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	269	\$ 904	\$ 243,197
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	83	\$ 904	\$ 74,988
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	56	\$ 550	\$ 30,821
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	-	# of Beds	-	-	100%	62	\$ 932	\$ 57,807
		Dept. Gross Sq. Mtrs	-	-	100%			
Sub Acute/Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	1,118		\$ 1,023,712
		Dept. Gross Sq. Mtrs	-	-	100%			



Resource Allocation

Fred LeRoy Health and Wellness 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
Ancillary Services								
Laboratory Services								
Clinical Lab	9,044	Tech staff @ peak	0.9	-	0%			
Microbiology Lab	-	Tech staff @ peak	-	-	100%			
Blood Bank	-	Tech staff @ peak	-	-	100%			
Anatomical Pathology	-	Tech staff @ peak	-	-	100%			
Lab Total	9,044	Tech staff @ peak	0.9	-	0%	1,355	\$ 139	\$ 188,368
		Dept. Gross Sq. Mtrs	28.4	10.4	37%			
Pharmacy	30,372	Pharmacists	1.6	-	0%	-		\$ -
		Dept. Gross Sq. Mtrs	84.5	-	0%			
Acute Dialysis	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Diagnostic Imaging								
Radiographic exams	1,135	Rooms	0.2	1.0	500%	-	\$ 244	\$ -
Ultrasound Exams	-	Rooms	-	-	100%	173	\$ 207	\$ 35,899
Mammography Exams	-	Rooms	-	-	100%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-	-	100%	66	\$ 63	\$ 4,158
CT	-	Rooms	-	-	100%	64	\$ 651	\$ 41,476
MRI exams	-	Rooms	-	-	100%	45	\$ 745	\$ 33,779
Diagnostic Imaging Total	1,135	Radiologists	0.1	-	0%	348		\$ 115,312
		Dept. Gross Sq. Mtrs	150.0	20.4	14%			
Nuclear Medicine	-	Rooms	-	-	100%	-	\$ 595	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Radiation Oncology	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Chemotherapy	-	Patient Spaces	-	-	100%	-	\$ 918	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.4	-	0%			
OT Visits		Therapy FTE	0.1	-	0%			
Speech Therapy Visits		Therapy FTE	0.1	-	0%			
Rehab Total	1,124	Therapy FTE	0.6	0.1	16%	-	\$ 153	\$ -
		Dept. Gross Sq. Mtrs	43.3	15.3	35%			
RT Workload Minutes	-	Therapy FTE	-	-	100%	10,886		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Cardiac Catheterization	-	Rooms	-	-	100%	14	\$ 4,566	\$ 65,036
		Dept. Gross Sq. Mtrs	-	-	100%			
Surgery								
Outpatient Endoscopy Cases	-	Endoscopy Suites	-	-	100%	-	\$ 1,326	\$ -
Outpatient Surgery Cases	-	Outpatient ORs	-	-	100%	-	\$ 3,206	\$ -
Inpatient Surgical Cases	-	Inpatient ORs	-	-	100%	37		\$ -
		# of Pre-Op Spaces	-	-	100%			
		# of PACU Spaces	-	-	100%			
		# of Phase II Spaces	-	-	100%			
Surgical Case Total	-	# of ORs	-	-	100%	37		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Administrative Support								
Administration		# of FTE	6.7	10.0	150%			
		Dept. Gross Sq. Mtrs	126.9	151.0	119%			
Information Management		# of FTE	1.3	0.2	15%			
		Dept. Gross Sq. Mtrs	23.1	14.3	62%			
Health Information Mngmt.		# of FTE	4.7	2.0	43%			
		Dept. Gross Sq. Mtrs	35.9	30.5	85%			
Business Office		# of FTE	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	60.6	68.7	113%			
Contract Health		# of FTE	5.2	3.0	58%			
		Dept. Gross Sq. Mtrs	77.5	28.1	36%			



Resource Allocation

Fred LeRoy Health and Wellness 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
Facility Support Services								
Clinical Engineering		# of FTE	0.7	-	0%			
		Dept. Gross Sq. Mtrs	18.6	-	0%			
Facility Management		# of FTE	2.4	1.0	42%			
		Dept. Gross Sq. Mtrs	34.0	37.6	111%			
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	0.7	-	0%			
		Dept. Gross Sq. Mtrs	35.5	32.0	90%			
Housekeeping & Linen		# of FTE	3.4	-	0%			
		Dept. Gross Sq. Mtrs	11.4	-	0%			
Preventive Care								
Public Health Nursing		# of FTE	4.4	1.0	23%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	77.0	17.8	23%			
Public Health Nutrition		# of FTE	1.1	0.2	19%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	12.8	-	0%			
Environmental Health		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Health Education		# of FTE	1.0	-	0%			
		Dept. Gross Sq. Mtrs	13.6	-	0%			
Case Management		# of FTE	1.1	-	0%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	19.0	-	0%			
CHR		# of FTE	4.0	1.5	38%			
		Dept. Gross Sq. Mtrs	54.4	25.5	47%			
Diabetes Program		# of FTE	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	70.4	74.9	106%			
Outreach Diabetes		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Wellness Center		# of FTE	2.0	0.1	5%			
		Bldg. Gross Sq. Mtrs	180.0	111.4	62%			
WIC		# of FTE	-	0.5	100%			
		Dept. Gross Sq. Mtrs	-	15.3	100%			
Additional Services - IHS Supported								
Hostel Services		Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
EMS		# of FTE	-	-	100%	-	\$ 930	\$ -
		# of Ambulances	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Security		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Transportation		# of FTE	3.0	1.0	33%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	40.8	-	0%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			58.8	40.0	68%	74.4	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			3,044	1,527	50%			



Resource Allocation

Fred LeRoy Health and Wellness 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
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	18	# of Beds	3.0	-	0%			
		Dept. Gross Sq. Mtrs	152.5	-	0%			
Total SANAC - Building Gross Square Meters			152.5	-	0%			

Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Assisted Living	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Hospice	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Outreach Elder Care		# of FTE	1.0	-	0%			
		Bldg. Gross Sq. Mtrs	13.6	-	0%			
Home Health Care	13	# of Home Health Care FTE	1.0	-	0%	-	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	17.0	-	0%			
Elder Care Total	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	30.6	-	0%			
Total Elder Care - Building Gross Square Meters			38	-	0%			

Miscellaneous Services								
Tribal Health Administration		# of FTE	3.0	0.75	25%			
		Dept. Gross Sq. Mtrs	57.0	9.8	17%			
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%			
Miscellaneous Services Building Gross Square Mtrs			57.0	9.8	17%			

Grand Total - Total Building Gross Square Meters	3,291	1,537	47%					
Contract Health Dollars Sub-Total						\$	2,680,482	
Other Expenditures - Contract Health						\$	595,067	
Inflation Adjusted CHS \$ - Total						\$	4,389,235	