



Kyle Health Center



Executive Summary

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

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

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of Residence

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

Market Assessment

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

Service Delivery Plan

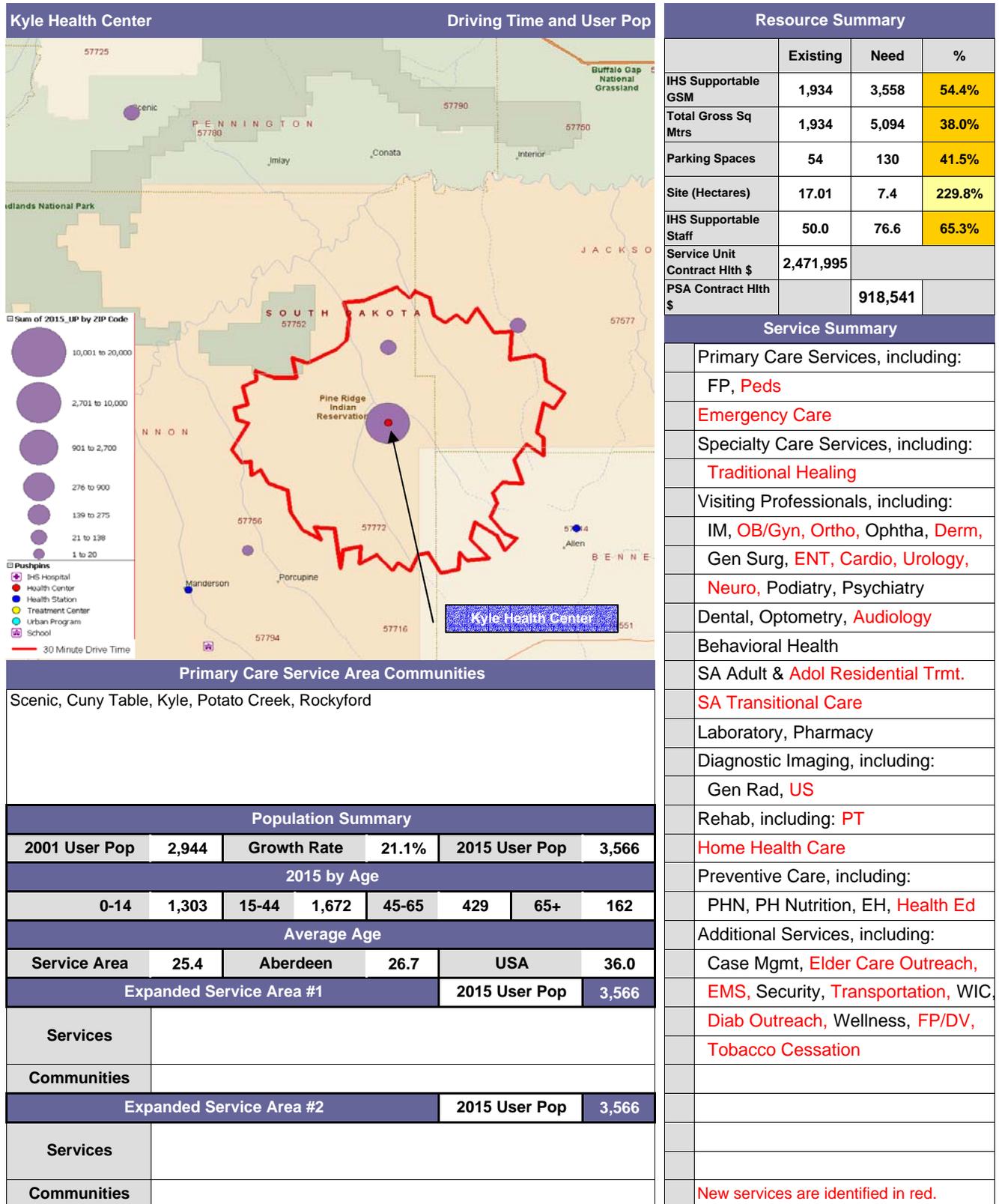
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

Resource Allocation

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



Executive Summary





Executive Summary

Services & Resourcing Priorities	
1	<i>Emergency Services/After hours</i>
2	<i>Housing</i>
3	<i>EMS Services</i>
4	<i>Pediatric Physician</i>
5	<i>Dialysis</i>
6	<i>Rehab Service</i>
7	<i>Visiting Professionals (specialty care)</i>
8	<i>Transportation</i>
9	<i>Ultrasound</i>
10	<i>Mental Health</i>
11	<i>Support Staff</i>
12	<i>Home Health</i>
13	<i>Preventive Care/Health Education</i>
14	<i>Contract Health</i>
15	<i>Audiology</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>Generator Exhaust: Intake fans take the fumes into the building.</i>
2	<i>Storage Area: Each department does not have any place to store their property.</i>
3	<i>AC in Lab & Pharmacy: We had to install AC in each department (lab & pharmacy) - needed cooler rooms.</i>
4	<i>Need more space building is too small for the amount of people that we serve. Need to build onto the clinic for more room for outpatient and dental - all departments.</i>
5	<i>Parking Lot: Not enough parking spaces for patients and staff.</i>
6	<i>Lack of Exam Space: Increase in patients and providers.</i>
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Functional Deficiencies	
1	<i>Restrooms: Not enough of them - have to walk quite far to the facilities.</i>
2	<i>Office spaces: Too small and not enough of them.</i>
3	<i>Too many doors: A maze-like structure.</i>
4	<i>Conference room: Too small.</i>
5	<i>Storage Room - Lack of: Have to rent storage spaces.</i>
6	<i>Medical Records too small: Not big enough for all the staff and records.</i>
7	<i>Optometry too small: Not enough space to display and dispense glasses and exam room space is not adequate.</i>
8	<i>Property & Supply: Inadequate space - no windows in office - not enough space for supplies.</i>
9	<i>Exam rooms: Need to be restructured for better patient flow - bottle necked.</i>
10	<i>Nursing & Doctors: Not enough space for administrative duties and patient care.</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	9,516	9,380	9,275	9,390	0	0	0	0	0.0%
Internal Medicine	0	0	2	1	0	0	0	0	0.0%
Pediatric	7	3	802	271	0	0	0	0	0.0%
Ob/Gyn	1,117	1,181	1,195	1,164	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	4	0	0	1				0	0.0%
ER/Non-urgent	12	21	14	16				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	86	68	73	76	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	24	42	22	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	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	10,742	10,677	11,403	10,941	0	0	0	0	0%
Direct & Tribal Care + Contract Care	10,742	10,677	11,403	10,941					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	1,163	187	1,072	807	0	0	0	0	0.0%
Podiatry Visits	549	629	729	636	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%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	3	0	94	32	0	0	0	0	0.0%
Social Services Visits	441	348	192	327				0	0.0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	444	348	286	359	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	
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	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	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	249	426	652	442				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	2	2	0	1				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	1	0				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	13	6	3	7				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	2	0	1				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	13	8	4	8	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	13	8	4	8	0	0	0	0	0%
Direct & Tribal + Contract Care	13	8	4	8					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	8,823	8,302	7,547	8,224	0	0	0	0	0.0%
Internal Medicine	114	119	58	97	0	0	0	0	0.0%
Pediatric	496	447	938	627	0	0	0	0	0.0%
Ob/Gyn	1,155	1,216	1,285	1,219	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	622	1,243	1,214	1,026				0	0.0%
ER/Non-urgent	206	24	31	87				0	0.0%
Specialty Care									
Orthopedics	0	0	1	0	40	39	4	28	98.8%
Ophthalmology	27	39	42	36	11	20	10	14	27.5%
Dermatology	0	0	0	0	0	1	0	0	100.0%
General Surgery	57	68	97	74	37	32	6	25	25.3%
Otolaryngology	54	34	29	39	28	19	4	17	30.4%
Cardiology	1	0	0	0	14	21	6	14	97.6%
Urology	0	0	0	0				0	0%
Neurology	12	19	20	17	11	9	1	7	29.2%
Nephrology	0	0	0	0	2	10	0	4	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	11,567	11,511	11,262	11,447	143	151	31	108	0.9%
Direct & Tribal Care + Contract Care	11,710	11,662	11,293	11,555					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	572	230	722	508	0	2	35	12	2.4%
Podiatry Visits	497	519	570	529	12	11	7	10	1.9%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	84	74	122	93	0	10	37	16	14.4%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	11	17	9	100.0%
Psychiatry	24	28	56	36	4	5	2	4	9.2%
Social Services Visits	441	348	192	327				0	0.0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	465	376	248	363	4	16	19	13	3.5%

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



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	57	45	62	55	0	2	2	1	2.4%	
Obstetrics Patient Days	136	106	157	133	0	17	6	8	5.5%	
Neonatology Patient Days	104	81	122	102	21	10	10	14	11.8%	
Pediatric Patient Days	68	49	59	59	23	10	0	11	15.8%	
Adult Medical Patient Days										
Cardiology	24	29	26	26	108	31	56	65	71.2%	
Endocrinology	75	29	27	44	0	0	0	0	0.0%	
Gastroenterology	45	75	22	47	10	42	31	28	36.9%	
General Medicine	26	60	5	30	14	1	4	6	17.3%	
Hematology	19	2	0	7	0	7	0	2	25.0%	
Nephrology	3	33	19	18	0	2	0	1	3.5%	
Neurology	18	2	7	9	0	11	4	5	35.7%	
Oncology	0	12	14	9	0	0	4	1	13.3%	
Pulmonary	40	25	28	31	54	12	0	22	41.5%	
Rheumatology	2	1	1	1	0	0	0	0	0.0%	
Unknown	2	0	6	3	0	3	4	2	46.7%	
Medical Patient Day Total	254	268	155	226	186	109	103	133	37.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	1	0	0	100.0%	
Dermatology	9	0	0	3	4	0	0	1	30.8%	
General Surgery	29	53	66	49	47	152	36	78	61.4%	
Gynecology	8	8	8	8	7	0	0	2	22.6%	
Neurosurgery	0	0	0	0	0	62	0	21	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	39	8	37	28	50	69	36	52	64.9%	
Otolaryngology	18	7	11	12	3	1	1	2	12.2%	
Thoracic Surgery	0	0	1	0	17	6	0	8	95.8%	
Urology	0	7	0	2	0	6	1	2	50.0%	
Vascular Surgery	0	0	2	1	0	0	0	0	0.0%	
Surgical Patient Day Total	103	83	125	104	128	297	74	166	61.6%	
Psychiatry Patient Days	35	38	87	53	32	31	58	40	43.1%	
Medical Detox Patient Days	4	31	8	14	5	0	0	2	10.4%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	704	656	713	691	395	474	251	373	35.1%	
Direct & Tribal + Contract Care	1,099	1,130	964	1,064	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Ancillary Services										
Lab Billable Tests	249	426	652	442				0	0.0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	1	0	0	0				0	0.0%	
Radiographic Exams	0	0	0	0	7	59	219	95	100.0%	
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	3	0	0	1				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	4	31	74	36				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	1	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	10	8	5	8				0	0.0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0				0	0%	
Digestive	1	2	3	2				0	0.0%	
Endocrine	0	0	0	0				0	0%	
ENT	3	1	1	2				0	0.0%	
Gynecology	10	8	7	8				0	0.0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	69	14	3	29				0	0.0%	
Musculoskeletal	7	4	2	4				0	0.0%	
Nervous	0	1	0	0				0	0.0%	
Ocular	0	1	1	1				0	0.0%	
Respiratory	0	0	0	0				0	0%	
Urogenital	1	1	0	1				0	0.0%	
OP Surgical Case Total	91	32	17	47	0	0	0	0	0%	
Inpatient Surgery Cases	25	27	35	29	26	38	18	27	48.5%	
Surgical Case Total	116	59	52	76	26	38	18	27	27%	
Direct & Tribal + Contract Care	142	97	70	103						
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	2,944			3,566					
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	8,224	3,131		9962	3,795		7,235	7,235	0
Internal Medicine	97	1,045		117	1,267		1,267	1,267	0
Pediatric	627	1,932		759	2,336		2,336	2,336	0
Ob/Gyn	1,219	1,177		1476	1,428		1,476	1,476	0
Primary Care Sub-Tot.	10,167	7,284	9,654	12,315	8,826	11,696	12,315	12,315	0
Emergency Care									
Emergency/Urgent	1,026	667		1243	809		1,243	1,243	0
ER/Non-urgent	87	445		105	539		772	772	0
Emerg. Care Sub-Tot.	1,113	1,112	1,211	1,349	1,348	2,015	2,015	2,015	0
Specialty Care									
Orthopedics	28	514		34	623		623	623	0
Ophthalmology	50	319		60	387		387	387	0
Dermatology	0	400		0	486		486	486	0
General Surgery	99	391		120	474		474	474	0
Otolaryngology	56	252		68	305		305	305	0
Cardiology	14	86		17	104		104	104	0
Urology	0	118		0	143		143	143	0
Neurology	24	107		29	130		130	130	0
Other Specialties		817		0	990		990	990	0
Nephrology	4	Unknown		5	Unknown		5	5	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.	275	3,003	453	333	3,641	548	3,646	3,646	0
Total Provider Visits By PSA Residents	11,555	11,400	11,318	13,996	13,815	14,259	17,976	17,976	0
Provider Visits	Unmet need if (-) 237		Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.92	3.87	3.84	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	260,600	279,775	0	315,634	338,865	338,865	338,865	0
Optometry Visits	520	Unknown	908	630	Unknown	1,103	1,103	1,103	0
Podiatry Visits	539	411		652	498		652	652	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	109	461	307	132	558	373	558	558	0
Outpatient Behavioral Health Services									
Mental Health Visits	9	Unknown	474	11	Unknown	579	579	579	0
Psychiatry	40	284		48	344		344	344	0
Social Services Visits	327	Unknown		396	Unknown		396	396	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	376	284	474	455	344	579	1,319	1,319	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	2,944			3,566					
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	56	59	71	68	71	85	85	70	15
Obstetrics Patient Days	141	121	152	170	146	183	183	150	33
Neonatology Patient Days	116	207		141	251		251	153	98
Pediatric Patient Days	70	103	193	84	124	230	230	145	85
Adult Medical Patient Days									
Cardiology	91	59		111	72		111	83	28
Endocrinology	44	11		53	14		53	53	0
Gastroenterology	75	40		91	48		91	91	0
General Medicine	37	48		44	58		58	52	6
Hematology	9	8		11	9		11	6	6
Nephrology	19	11		23	14		23	20	3
Neurology	14	26		17	31		31	27	4
Oncology	10	16		12	20		20	7	13
Pulmonary	53	59		64	72		72	60	11
Rheumatology	1	2		2	2		2	2	0
Unknown	5	5		6	5		6	6	0
Medical Patient Day Total	358	285	226	434	346	275	478	407	71
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	4	2		5	2		5	5	0
General Surgery	128	88		155	106		155	104	51
Gynecology	10	22		13	27		27	23	4
Neurosurgery	21	22		25	26		26	9	17
Ophthalmology	0	1		0	1		1	0	1
Orthopedics	80	52		96	64		96	81	15
Otolaryngology	14	18		17	22		22	3	19
Thoracic Surgery	8	30		10	36		36	2	35
Urology	5	12		6	14		14	6	8
Vascular Surgery	1	19		1	23		23	9	14
Surgical Patient Day Total	270	266	153	327	322	187	407	243	164
Psychiatry Patient Days	94	56	41	113	68	51	113	29	84
Medical Detox Patient Days	16	9		19	11		19	13	6
Sub Acute/Transitional Care	0	156		0	190		190	190	0
Inpatient Care Totals	1,064	1,203	765	1,289	1,459	926	1,871	1,331	540
Inpatient Patient Days	Unmet need if (-) -139 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	430		0	522		522	522	0
Adol. Residential Treatment	0	163		0	190		190	190	0
SA Transitional Care	0	21		0	25		25	25	0
Substance Abuse Total	0	615	0	0	737	0	737	737	0
Elder Care									
Skilled Nursing Patients	0	3		0	4		4	4	0
Assisted Living Patients	0	4		0	5		5	5	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	8	0	0	9	0	9	9	0



Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	2,944			3,566					
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		11,216	8,727		13,595	10,572	13,595	12,331	787
Microbiology Billable Tests		1,625	2,072		1,970	2,510	2,510	1,453	969
Blood Bank Billable Tests		276	168		334	203	334	316	6
Anatomical Pathology		23	56		28	67	67	0	65
Lab Billable Tests	442	13,140	11,023	536	15,927	13,352	15,927	14,100	1,827
Pharmacy Scripts (Note 1)	0	31,349	<= Mig Adj	0	37,990	<= Mig Adj	37,990	37,990	0
Acute Dialysis Procedures	0	7		0	9		9	9	0
Radiographic Exams	95	918	1,014	115	1,113	1,229	1,229	1,229	0
Ultrasound Exams	0	180	140	0	219	170	219	219	0
Mammography Exams	0	291	270	0	352	329	352	352	0
Fluoroscopy Exams	0	46	70	0	56	85	85	85	0
CT Exams	0	68	24	0	82	29	82	82	0
MRI Exams	1	47		1	57		57	57	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	36	Unknown		44	Unknown		44	44	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	36	-	1,136	44	-	1,378	1,378	1,378	0
Respiratory Therapy		Unknown	11,529		Unknown	13,937	13,937	13,937	0
Workload Minutes	0			0					
Cardiac Catheterization	0	9		0	17		17	17	0
Home Health Care Patients	0	16		0	19		19	19	0
Minor Procedure Cases									
Endoscopy		37			45		45	45	0
Outpatient Surgery Cases									
Cardiovascular	0	2		0	3		3	3	0
Digestive	2	41		2	50		50	50	0
Endocrine	0	0		0	0		0	0	0
ENT	2	24		2	29		29	29	0
Gynecology	8	16		10	19		19	19	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	29	16		35	20		35	35	0
Musculoskeletal	4	27		5	33		33	33	0
Nervous	0	7		0	8		8	8	0
Ocular	1	14		1	17		17	17	0
Respiratory	0	2		0	3		3	3	0
Urogenital	1	11		1	13		13	13	0
OP Surgical Case Total	47	161	84	57	196	104	211	211	0
Inpatient Surgery Cases	56	63	72	68	76	90	90	55	35
Surgical Case Total	103	224	156	125	272	194	301	265	35
EMS Responses	0	386		0	467		467	467	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 % 2.0%								
<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	7,380	Providers	1.6	7,380					
Internal Medicine	1,293	Providers	0.3		1,293				Note 1
Pediatric	2,383	Providers	0.5	2,383					Note 1
Ob/Gyn	1,506	Providers	0.5		1,506				Note 1
Primary Care Total	12,561	Providers	3.0	9,763	2,798				
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	1,243	Patient Spaces	0.6						
ER/Non-urgent	772	Providers	0.2						
Emergency Care Total	2,015	Patient Spaces	0.5	2,015					Note 2
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	623	Providers	0.2		623				Note 1
Ophthalmology	387	Providers	0.1		387				Note 1
Dermatology	486	Providers	0.1		486				Note 1
General Surgery	474	Providers	0.2		474				Note 1
Otolaryngology	305	Providers	0.1		305				Note 1
Cardiology	104	Providers	0.0		104				Note 1
Urology	143	Providers	0.1		143				Note 1
Neurology	130	Providers	0.1		130				Note 1
Other Subspecialties	990	Providers	0.4				990		
Nephrology	5	Providers	0.0						
Allergy	Unknown	Providers	0.1						
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0						
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0		X				
Specialty Care Sub-Total	3,646			0	2,651		990		
Other Ambulatory Care Services									
Dental Service	338,865	Dentists	2.0	338,865					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	1,103	Optometrist	1.0	1,103					
<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	652	Podiatrists	0.2	652					Note 3
<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	558	Audiologists	0.3	558					Note 3
<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	579	Counselors	2.2	2					
Psychiatry Provider	344	Providers	0.2	0.2					
Social Service Visits	396	Counselors	1.3	1					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	0					Note 4
Behavioral Health Totals	1,319	Counselors	3.5	3					
Inpatient Care									
Labor & Delivery	70	LDRs	0.8	0		0	70		
Obstetrics Patient Days	150	# of Beds	1.5	0		0	150		
<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	153	# of Bassinets	1.5	0		0	153		
<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	145	# of Beds	1.4	0		0	145	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	83	# of Beds	0.5	0		0	83			
Endocrinology	53	# of Beds	0.3	0		0	53			
Gastroenterology	91	# of Beds	0.6	0		0	91			
General Medicine	52	# of Beds	0.3	0		0	52			
Hematology	6	# of Beds	0.0	0		0	6			
Nephrology	20	# of Beds	0.1	0		0	20			
Neurology	27	# of Beds	0.2	0		0	27			
Oncology	7	# of Beds	0.0	0		0	7			
Pulmonary	60	# of Beds	0.4	0		0	60			
Rheumatology	2	# of Beds	0.0	0		0	2			
Unknown	6	# of Beds	0.0	0		0	6			
Medical Patient Day Total	407		2.5	0			407			
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	1	# of Beds	0.0	0		0	1			
Dermatology	5	# of Beds	0.0	0		0	5			
General Surgery	104	# of Beds	0.8	0		0	104			
Gynecology	23	# of Beds	0.2	0		0	23			
Neurosurgery	9	# of Beds	0.1	0		0	9			
Ophthalmology	0	# of Beds	0.0	0		0	0			
Orthopedics	81	# of Beds	0.6	0		0	81			
Otolaryngology	3	# of Beds	0.0	0		0	3			
Thoracic Surgery	2	# of Beds	0.0	0		0	2			
Urology	6	# of Beds	0.0	0		0	6			
Vascular Surgery	9	# of Beds	0.1	0		0	9			
Surgical Patient Day Total	243	# of Beds	1.8	0		0	243			
Intensive Care Unit	142	# of beds	0.6	0		0	142			
<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	29	# of Beds	0.1	0		0	29			
<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	13	# of Beds	0.0	0		0	13			
<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	190	# of Beds	0.6	0		0	190			
<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	1,472	# of Beds	10	0		0	1,429	42		



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	522	# of Beds	1.9	3,849			Workload for entire Service Unit		
Adolescent Residential Treatment	190	# of Beds	0.7	1,333			Workload for entire Service Unit		
Substance Abuse Transitional Care	25	# of Beds	4.2	25					
Substance Abuse Non-Acute Care Totals	737		6.8	5,207					
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	4	# of Beds	4.0				4		
Assisted Living / Hospice	5	# of Beds	5.0				5		
	0	# of Beds	0.0				0		
Elder Care Totals	9		9.0				9		
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	12,331	Tech Staff @ Peak	1.3	12,331					
Microbiology	1,453	Tech Staff @ Peak	0.1				1,453		
Blood Bank	316	Tech Staff @ Peak	0.0	316					
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	14,100	Tech Staff @ Peak	1.4						
Pharmacy	37,990	Pharmacists	2.3	37,990			Note 10	Migration %	10.0%
Acute Dialysis	9	Rooms	0.0				9		
<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	1,229	Rooms	0.2	1,229			Note 5		
Ultrasound	219	Rooms	0.1	219					
Mammography	352	Rooms	0.1				352 Note 6		
Fluoroscopy	85	Rooms	0.0				85		
CT	82	Rooms	0.0				82		
MRI	57	Rooms	0.0				57 Note 6		
Diagnostic Imaging Totals	2,025	Radiologist	0.2	1,448			225	352	
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	44	Therapy FTE	0.0			0			
Occupational Therapy	0	Therapy FTE	0.0			0			
Speech Therapy	0	Therapy FTE	0.0			0			
Rehab Total	1,378	Therapy FTE	1.6	1,378					
Respiratory Therapy	13,937	Therapy FTE	0.2				13,937		
<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	17	Rooms	0.0			17			
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>									
Home Health Care	19	# FTE	1.4	19					Note 7
<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	45	Endoscopy Suites	0.0				45		
Outpatient Surgery Cases									
Cardiovascular	3	Outpatient ORs	0.0				3		
Digestive	50	Outpatient ORs	0.0				50		
Endocrine	0	Outpatient ORs	0.0				0		
ENT	29	Outpatient ORs	0.0				29		
Gynecology	19	Outpatient ORs	0.0				19		
Hemic and Lymphatic	1	Outpatient ORs	0.0				1		
Integument	35	Outpatient ORs	0.0				35		
Musculoskeletal	33	Outpatient ORs	0.0				33		
Nervous	8	Outpatient ORs	0.0				8		
Ocular	17	Outpatient ORs	0.0				17		
Respiratory	3	Outpatient ORs	0.0				3		
Urogenital	13	Outpatient ORs	0.0				13		
OP Surgical Case	211	Outpatient ORs	0.1	0	0	0	211		
Inpatient Surgery	55	Inpatient ORs	0.1	0		0	55		
Surgical Case Total	265		0.2	0	0	0	311		
Administrative Support									
Administration		# of FTE	7.4				7.4		
<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	1.6				1.6		
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	6.9				6.9		
<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	4.3	4.3					
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	0.0	0.0					
<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	0.8	0.8					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	7.6	7.6					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	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	0.9	0.9					
<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	4.3	4.3					
<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	5.5	5.5					
Public Health Nutrition		# of FTE	1.4	1.4					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	1.0	1.0					
Additional Services									
Case Management		# of FTE	1.5	1.5					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
CHR		# of FTE	0.0	0.0					Note 8
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Diabetes Program		# of FTE	0.0	0.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
Elder Care - Outreach		# of FTE	0.0	2.0					
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS	467	Loc #1 - # of FTE	0.0	9.0			2 People 24-7		
		# of Ambulances	0.0	2.0			2 Ambulances		
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Security		# of FTE	0.0	4.5					
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	0.0	1.0					
<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>									
WIC		# of FTE	0.0	1.5					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	0.0	2.0					
<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>									
Family Planning/Domestic Violenc		# of FTE	0.0	1.0					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.</i>									
Tobacco Cessation		# of FTE	0.0	1.0					
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>									
Maternal/Child Health		# of FTE	0.0	0.0					Note 9
<i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i>									
Total FTE Staff			76.6						

Notes:

- Note 1. VP's from Svc. Unit Pool
- Note 2. Same as Wamblee
- Note 3. Currently has one FTE now
- Note 4. Override
- Note 5. Staff with Lab
- Note 6. Mobile
- Note 7. Svc. Unit Controlled
- Note 8. Work at Pine Ridge or from Home
- Note 9. Located at Pine Ridge
- Note 10. Pharmacy workloads have been modified to take into account current scrips per provider visit ratios applied to the future total provider vists. Migration modifications have been applied to the USNA in the Market Assessment Section to reflect the immigration against that metric. Historical numbers in the Market Assessment already reflect the historical migration.



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
	Provider Visits Only					Provider Visits Only		
Primary Care								
Family Practice	7,380	Providers	1.6	3.0	188%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	2.0	100%			
		Exam Rooms	4.0	4.0	100%			
Internal Medicine	-	Providers	-	0.8	100%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Pediatric	2,383	Providers	0.5		0%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Ob/Gyn	-	Providers	-		100%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Primary Care Total	9,763	Providers	2.1	3.8	181%	-		\$ -
		Provider Offices	3.0	2.0	67%			
		Nursing Support (RN+LPN+CNA)	3.2	5.0	159%			
		Exam Rooms	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs	438.0	212.0	48%			
Emergency Care	2,015	ER Providers	2.0		0%	-	\$ 294	\$ -
		Nursing Support (RN+LPN)	5.4		0%			
		Patient Spaces	2.0		0%			
		Dept. Gross Sq. Mtrs	156.0		0%			
		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%	-	\$ 200	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Urology	-	Providers	-		100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			



Resource Allocation

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%	-	\$ 184	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Other Subspecialties						-	\$ 458	\$ -
Nephrology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Allergy		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Pulmonology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Gerontology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Gastroenterology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Rheumatology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Oncology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Pediatric-Genetics		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Traditional Healing		Providers			100%			
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
		Podiatry Visits	-		100%			
Podiatry Visits		Podiatrists	-	0.4	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Podiatry Offices	-		100%			
		Exam Rooms	-		100%			
Specialty Care Sub-Total	-	Exam Rooms	-	-	100%	-		\$ -
		Provider Offices	-	-	100%			
		Dept. Gross Sq. Mtrs	-		100%			
Total In-House Providers		11,778	Providers	4.1	4.2	102%		
Visiting Professional Clinic	6,102	Exam	3.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs	123.0		0%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	338,865	Dentists	1.8	2.0	111%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Hygienists	0.9	1.0	111%			
		Dental Chair	5.0	5.0	100%			
		Dept. Gross Sq. Mtrs	205.0	139.0	68%			
Optometry Visits	1,103	Optometrist	0.5	1.0	200%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	-	0%			
		Eye Lanes	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	61.0	23.0	38%			
Dialysis Patients	-	Dialysis Stations	-	-	100%	-	\$ 2,810	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Audiology Visits	558	Audiologists	0.3	1.0	333%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.						
		Audiologist Offices	1.0	-	0%			
		Audiology Booths	-	-	100%			
		Dept. Gross Sq. Mtrs	24.3	-	0%			
Behavioral Health								
Mental Health Visits		Counselors	2.0	3.0	151%			
Psychiatry		Counselors	0.2	0.1	50%			
Social Service Visits		Counselors	1.3	1.0	78%			
Alcohol & Substance Abuse		Counselors	-	-	100%			
Behavioral Health Total		Total Counselors	3.5	4.1	118%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Counselor Offices	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	104.0	111.0	107%			
Inpatient Care								
Births	-	LDRPs	-	-	100%	15	\$ 2,054	\$ 31,426
		Dept. Gross Sq. Mtrs	-	-	100%			
Obstetric Patient Days	-	Post Partum beds	-	-	100%	33		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	-	# of Bassinets	-	-	100%	98	\$ 1,026	\$ 100,262
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	-	# of Beds	-	-	100%	85	\$ 1,026	\$ 87,313
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Medical Acute Care	-	# of Beds	-	-	100%	71	\$ 904	\$ 64,046
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	164	\$ 904	\$ 147,881
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	-	\$ 904	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	84	\$ 550	\$ 46,451
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	-	# of Beds	-	-	100%	6	\$ 932	\$ 5,947
		Dept. Gross Sq. Mtrs	-	-	100%			
Sub Acute/Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	541		\$ 483,326
		Dept. Gross Sq. Mtrs	-	-	100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	12,331	Tech staff @ peak	1.3	2.0	154%			
Microbiology Lab	-	Tech staff @ peak	-		100%			
Blood Bank	316	Tech staff @ peak	-		100%			
Anatomical Pathology	-	Tech staff @ peak	-		100%			
Lab Total	12,647	Tech staff @ peak	1.3	2.0	154%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	41.1	72.0	175%			
Pharmacy	37,990	Pharmacists	1.5	2.0	133%	-		\$ -
		Dept. Gross Sq. Mtrs	79.2	75.0	95%			
Acute Dialysis	-	Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Diagnostic Imaging								
Radiographic exams	1,229	Rooms	0.2	1.0	500%	-	\$ 244	\$ -
Ultrasound Exams	219	Rooms	0.1		0%	-	\$ 207	\$ -
Mammography Exams	-	Rooms	-		100%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-		100%	-	\$ 63	\$ -
CT	-	Rooms	-		100%	-	\$ 651	\$ -
MRI exams	-	Rooms	-		100%	-	\$ 745	\$ -
Diagnostic Imaging Total	1,448	Radiologists	0.1	0.1	100%	-		\$ -
		Dept. Gross Sq. Mtrs	225.0	126.0	56%			
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	0.5		0%			
OT Visits		Therapy FTE	0.2		0%			
Speech Therapy Visits		Therapy FTE	0.1		0%			
Rehab Total	1,378	Therapy FTE	0.8	-	0%	-	\$ 153	\$ -
		Dept. Gross Sq. Mtrs	53.1		0%			
RT Workload Minutes	-	Therapy FTE	-		100%	-		\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Cardiac Catheterization	-	Rooms	-		100%	17	\$ 4,566	\$ 77,622
		Dept. Gross Sq. Mtrs	-		100%			
Surgery								
Outpatient Endoscopy Cases	-	Endoscopy Suites	-		100%	-	\$ 1,326	\$ -
Outpatient Surgery Cases	-	Outpatient ORs	-		100%	-	\$ 3,206	\$ -
Inpatient Surgical Cases	-	Inpatient ORs	-		100%	-		\$ -
		# of Pre-Op Spaces	-		100%			
		# of PACU Spaces	-		100%			
		# of Phase II Spaces	-		100%			
Surgical Case Total	-	# of ORs	-	-	100%	-		\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Administrative Support								
Administration		# of FTE	7.4	3.0	41%			
		Dept. Gross Sq. Mtrs	140.1	68.0	49%			
Information Management		# of FTE	1.6		0%			
		Dept. Gross Sq. Mtrs	27.4	8.0	29%			
Health Information Mngmt.		# of FTE	6.9	3.0	44%			
		Dept. Gross Sq. Mtrs	52.8	37.0	70%			
Business Office		# of FTE	4.3	4.0	93%			
		Dept. Gross Sq. Mtrs	64.7	60.0	93%			
Contract Health		# of FTE	0.0		0%			
		Dept. Gross Sq. Mtrs	0.0	25.0	98039%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.8		0%			
		Dept. Gross Sq. Mtrs	23.1		0%			
Facility Management		# of FTE	7.6	3.0	39%			
		Dept. Gross Sq. Mtrs	109.0	135.0	124%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	-	1.0	100%			
		Dept. Gross Sq. Mtrs	-		100%			
Property & Supply		# of FTE	0.9	1.0	107%			
		Dept. Gross Sq. Mtrs	46.8	40.2	86%			
Housekeeping & Linen		# of FTE	4.3	3.0	70%			
		Dept. Gross Sq. Mtrs	14.1	18.0	127%			
Preventive Care								
Public Health Nursing		# of FTE	5.5	2.0	36%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	96.9	20.0	21%			
Public Health Nutrition		# of FTE	1.4	-	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	16.3	14.0	86%			
Environmental Health		# of FTE	-	1.0	100%			
		Dept. Gross Sq. Mtrs	-	17.0	100%			
Health Education		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Case Management		# of FTE	1.5		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	26.2		0%			
CHR		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	16.3		0%			
Diabetes Program		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	16.3		0%			
Wellness Center		# of FTE	2.0	1.0	50%			
		Bldg. Gross Sq. Mtrs	180.0		0%			
WIC		# of FTE	1.5	2.0	133%			
		Dept. Gross Sq. Mtrs	20.4	18.0	88%			
Additional Services - IHS Supported								
Hostel Services		Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
EMS		# of FTE	9.0		0%	-	\$ 930	\$ -
		# of Ambulances	1.0		0%			
		Dept. Gross Sq. Mtrs	60.3		0%			
Security		# of FTE	4.5	1.0	22%			
		Dept. Gross Sq. Mtrs	27.9		0%			
Transportation		# of FTE	1.0		0%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	13.6		0%			
Total FTE Staff - IHS or IHS 638 RRM Supported			76.6	50.0	65%			
Total Building Gross Square Meters			3,558	1,934	54%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	3,849	# of Beds	14.0	7.0	50%			
		Dept. Gross Sq. Mtrs	909.8		0%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Adolescent Residential Treatment	1,333	# of Beds	4.8		0%			
		Dept. Gross Sq. Mtrs	315.1		0%			
Substance Abuse Transitional Care	25	# of Beds	4.2		0%			
		Dept. Gross Sq. Mtrs	168.1		0%			
Total SANAC - Building Gross Square Meters			1,392.9	-	0%			

Figure SM's for

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	2.0		0%			
		Bldg. Gross Sq. Mtrs	27.2		0%			
Home Health Care	19	# of Home Health Care FTE	2.0		0%	-	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	34.0		0%			
Elder Care Total	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	61.2	-	0%			
Total Elder Care - Building Gross Square Meters			77	-	0%			

Miscellaneous Services

Tribal Health Administration		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Outreach Diabetes		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs	27.2		0%			
Tobacco Cessation		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs	13.6		0%			
Family Planning/Domestic Violence		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs	26.0		0%			
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%			
Social Services		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Miscellaneous Services Building Gross Square Mtrs			66.8	-	0%			

Grand Total - Total Building Gross Square Meters	5,094	1,934	38%	Contract Health Dollars Sub-Total	\$ 560,948
				Other Expenditures - Contract Health	\$ 124,530
				Inflation Adjusted CHS \$ - Total	\$ 918,541