



Mandaree Health Station



Executive Summary

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

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

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of Residence

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

Market Assessment

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

Service Delivery Plan

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

Resource Allocation

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





Executive Summary

Service Area Description

The Mandaree Service Area, serving the Primary Care Service Area Communities listed to the left, is located west of Lake Sakakawea on western edge of the Fort Berthold Reservation in the west central section of North Dakota.

As part of the Aberdeen Area, the Mandaree clinic is a satellite facility for the Fort Berthold Service Unit within the North Dakota Region. It is planned that most of its referral workload will be sent to the proposed Minne Tohe Short-Stay Hospital and on to Minot or Bismarck, North Dakota. The closest alternative care options can be found in Watford City, North Dakota.

As noted in the Service Summary to the left, the Mandaree clinic operates as a Health Station providing limited outpatient services. Emergency Care and Inpatient services are planned at Minne Tohe. The Service Unit plans to operate an ambulance out of Mandaree.

Services & Resourcing Priorities

1	<i>Support Small Ambulatory Care (SAC) staffing criteria</i>
2	<i>Preventive Care staff & space (PHN, CHR)</i>
3	<i>EMS Service</i>
4	
5	
6	
7	
8	
9	
10	
11	
12	
13	
14	
15	
16	
17	
18	



Executive Summary

Campus Infrastructure Priorities	
1	
2	
3	
4	
5	
6	
7	
8	
9	
10	
11	
12	
13	
14	
15	

Functional Deficiencies	
1	
2	
3	
4	
5	
6	
7	
8	
9	
10	
11	
12	
13	
14	
15	



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	1,197	1,071	1,007	1,092	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	6	39	15	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	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%
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	1,197	1,077	1,046	1,107	0	0	0	0	0%
Direct & Tribal Care + Contract Care	1,197	1,077	1,046	1,107					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	1	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%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	0	0	0	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	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	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	0	0	0	0				0	0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	0	0	0				0	0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
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	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	2,844	2,623	2,479	2,649	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	18	22	53	31	0	0	0	0	0.0%
Ob/Gyn	82	92	58	77	10	8	2	7	7.9%
Emergency Care									
Emergency/Urgent	0	1	2	1				0	0.0%
ER/Non-urgent	1	2	0	1				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	37	39	16	31	100.0%
Ophthalmology	0	0	0	0	13	19	6	13	100.0%
Dermatology	0	0	0	0	1	4	1	2	100.0%
General Surgery	0	0	0	0	39	47	20	35	100.0%
Otolaryngology	0	0	0	0	29	38	16	28	100.0%
Cardiology	0	0	0	0	17	12	9	13	100.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	12	7	2	7	100.0%
Nephrology	0	0	0	0	1	8	3	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	2,945	2,740	2,592	2,759	159	182	75	139	4.8%
Direct & Tribal Care + Contract Care	3,104	2,922	2,667	2,898					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	98	112	111	107	13	26	32	24	18.1%
Podiatry Visits	21	31	47	33	19	33	12	21	39.3%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	8	5	11	8	1	6	34	14	63.1%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	4	4	3	100.0%
Psychiatry	51	14	17	27	6	6	0	4	12.8%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	51	14	17	27	6	10	4	7	19.6%

* 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	0	0	0	0	1	5	3	3	100.0%	
Obstetrics Patient Days	0	0	0	0	2	18	6	9	100.0%	
Neonatology Patient Days	0	0	0	0	0	9	3	4	100.0%	
Pediatric Patient Days	0	0	0	0	7	6	8	7	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	17	21	83	40	100.0%	
Endocrinology	0	0	0	0	7	4	19	10	100.0%	
Gastroenterology	0	0	0	0	11	13	13	12	100.0%	
General Medicine	0	0	0	0	5	34	17	19	100.0%	
Hematology	0	0	0	0	0	3	7	3	100.0%	
Nephrology	0	0	0	0	2	2	6	3	100.0%	
Neurology	0	0	0	0	36	24	57	39	100.0%	
Oncology	0	0	0	0	0	0	9	3	100.0%	
Pulmonary	0	0	0	0	16	8	6	10	100.0%	
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	94	109	217	140	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	6	0	2	100.0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	120	22	65	69	100.0%	
Gynecology	0	0	0	0	6	6	3	5	100.0%	
Neurosurgery	0	0	0	0	6	3	0	3	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	46	4	11	20	100.0%	
Otolaryngology	0	0	0	0	3	2	0	2	100.0%	
Thoracic Surgery	0	0	0	0	0	0	14	5	100.0%	
Urology	0	0	0	0	0	3	1	1	100.0%	
Vascular Surgery	0	0	0	0	46	96	14	52	100.0%	
Surgical Patient Day Total	0	0	0	0	227	142	108	159	100.0%	
Psychiatry Patient Days	0	37	0	12	6	0	3	3	19.6%	
Medical Detox Patient Days	0	0	0	0	14	13	6	11	100.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	37	0	12	350	297	351	333	96.4%	
Direct & Tribal + Contract Care	350	334	351	345	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	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	0	0	0	0				0	0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	0	0	0	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	18	13	15	15	100.0%	
Surgical Case Total	0	0	0	0	18	13	15	15	100%	
Direct & Tribal + Contract Care	18	13	15	15						
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	937			1,024					
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	2,649	1,004		2895	1,098		2,050	2,050	0
Internal Medicine	0	357		0	390		390	390	0
Pediatric	31	574		34	627		627	627	0
Ob/Gyn	84	368		92	402		402	402	0
Primary Care Sub-Tot.	2,764	2,303	3,173	3,020	2,516	3,469	3,469	3,469	0
Emergency Care									
Emergency/Urgent	1	212		1	231		231	231	0
ER/Non-urgent	1	141		1	154		205	205	0
Emerg. Care Sub-Tot.	2	353	398	2	385	436	436	436	0
Specialty Care									
Orthopedics	31	167		34	183		183	183	0
Ophthalmology	13	113		14	123		123	123	0
Dermatology	2	130		2	142		142	142	0
General Surgery	35	128		39	140		140	140	0
Otolaryngology	28	81		30	88		88	88	0
Cardiology	13	33		14	36		36	36	0
Urology	0	41		0	45		45	45	0
Neurology	7	35		8	38		38	38	0
Other Specialties		274		0	300		300	300	0
Nephrology	4	Unknown		4	Unknown		4	4	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.	132	1,003	155	144	1,096	169	1,100	1,100	0
Total Provider Visits By PSA Residents	2,898	3,658	3,726	3,167	3,998	4,074	5,005	5,005	0
Provider Visits	Unmet need if (-)	-828	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.09	3.90	3.98	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	83,635	89,015	0	91,413	97,280	97,280	97,280	0
Optometry Visits	131	Unknown	297	143	Unknown	326	326	326	0
Podiatry Visits	54	157		59	172		172	172	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	22	150	102	24	164	115	164	164	0
Outpatient Behavioral Health Services									
Mental Health Visits	3	Unknown	154	3	Unknown	169	169	169	0
Psychiatry	31	92		34	100		100	100	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	34	92	154	37	100	169	269	269	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	937			1,024					
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	3	19	22	3	20	24	24	19	4
Obstetrics Patient Days	9	37	46	9	40	51	51	41	9
Neonatology Patient Days	4	61		4	67		67	41	26
Pediatric Patient Days	7	30	49	8	33	51	51	32	19
Adult Medical Patient Days									
Cardiology	40	23		44	25		44	33	11
Endocrinology	10	4		11	5		11	11	0
Gastroenterology	12	15		13	16		16	16	0
General Medicine	19	18		20	19		20	18	2
Hematology	3	3		4	3		4	2	2
Nephrology	3	4		4	5		5	4	1
Neurology	39	10		43	11		43	38	5
Oncology	3	6		3	7		7	2	4
Pulmonary	10	23		11	25		25	21	4
Rheumatology	0	1		0	1		1	1	0
Unknown	0	2		0	2		2	2	0
Medical Patient Day Total	140	108	81	153	118	88	176	147	29
Adult Surgical Patient Days									
Dentistry	2	0		2	0		2	2	0
Dermatology	0	1		0	1		1	1	0
General Surgery	69	32		75	35		75	51	25
Gynecology	5	8		5	8		8	7	1
Neurosurgery	3	8		3	9		9	3	6
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	20	19		22	21		22	19	4
Otolaryngology	2	7		2	7		7	1	6
Thoracic Surgery	5	12		5	13		13	1	12
Urology	1	4		1	5		5	2	3
Vascular Surgery	52	8		57	8		57	23	34
Surgical Patient Day Total	159	98	56	174	107	59	199	109	90
Psychiatry Patient Days	15	19	13	17	20	14	20	5	15
Medical Detox Patient Days	11	3		12	3		12	8	4
Sub Acute/Transitional Care	0	61		0	67		67	67	0
Inpatient Care Totals	345	416	245	377	455	263	643	450	192
Inpatient Patient Days	Unmet need if (-) -71 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	144		0	157		157	157	0
Adol. Residential Treatment	0	49		0	53		53	53	0
SA Transitional Care	0	7		0	7		7	7	0
Substance Abuse Total	0	200	0	0	217	0	217	217	0
Elder Care									
Skilled Nursing Patients	0	1		0	1		1	1	0
Assisted Living Patients	0	2		0	2		2	2	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	3	0	0	3	0	3	3	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	937			1,024					
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		3,707	2,870		4,051	3,138	4,051	3,668	234
Microbiology Billable Tests		528	681		577	745	745	431	287
Blood Bank Billable Tests		92	55		101	60	101	95	2
Anatomical Pathology		8	18		8	20	20	0	19
Lab Billable Tests	0	4,334	3,624	0	4,737	3,963	4,737	4,194	542
Pharmacy Scripts (Note 1)	0	9,145	<= Mig Adj	0	9,994	<= Mig Adj	9,994	9,994	0
Acute Dialysis Procedures	0	3		0	3		3	3	0
Radiographic Exams	0	305	333	0	333	365	365	365	0
Ultrasound Exams	0	60	46	0	65	50	65	65	0
Mammography Exams	0	113	108	0	124	118	124	124	0
Fluoroscopy Exams	0	15	23	0	17	25	25	25	0
CT Exams	0	23	8	0	25	9	25	25	0
MRI Exams	0	16		0	17		17	17	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	0	Unknown		0	Unknown		0	0	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	0	-	396	0	-	431	431	431	0
Respiratory Therapy		Unknown	3,791		Unknown	4,148	4,148	4,148	0
Workload Minutes	0			0					
Cardiac Catheterization	0	3		0	6		6	6	0
Home Health Care Patients	0	6		0	6		6	6	0
Minor Procedure Cases									
Endoscopy		14			15		15	15	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	15		0	16		16	16	0
Endocrine	0	0		0	0		0	0	0
ENT	0	7		0	8		8	8	0
Gynecology	0	5		0	5		5	5	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	6		0	6		6	6	0
Musculoskeletal	0	9		0	10		10	10	0
Nervous	0	2		0	3		3	3	0
Ocular	0	5		0	6		6	6	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	4		0	4		4	4	0
OP Surgical Case Total	0	55	25	0	60	30	60	60	0
Inpatient Surgery Cases	15	22	24	17	24	25	25	15	10
Surgical Case Total	15	77	49	17	84	55	85	76	10
EMS Responses	0	123		0	134		134	134	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	2,050	Providers	0.5		1,805		245		Note 10, 11
Internal Medicine	390	Providers	0.1				390		Note 10
Pediatric	627	Providers	0.1				627		Note 10
Ob/Gyn	402	Providers	0.1				402		Note 10
Primary Care Total	3,469	Providers	0.8	0	1,805		1,664		
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	231	Patient Spaces	0.1				231		Note 10
ER/Non-urgent	205	Providers	0.0				205		Note 10
Emergency Care Total	436	Patient Spaces	0.2				436		Note 10
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	183	Providers	0.1				183		Note 1, 10
Ophthalmology	123	Providers	0.0				123		Note 1, 10
Dermatology	142	Providers	0.0				142		telemed; Note 1, 10
General Surgery	140	Providers	0.1				140		Note 1, 10
Otolaryngology	88	Providers	0.0				88		Note 1, 10
Cardiology	36	Providers	0.0				36		Note 1, 10
Urology	45	Providers	0.0				45		Note 1, 10
Neurology	38	Providers	0.0				38		Note 1, 10
Other Subspecialties	300	Providers	0.1				300		Note 1, 10
Nephrology	4	Providers	0.0				4		Note 1, 10
Allergy	Unknown	Providers	0.0			X			
Pulmonology	Unknown	Providers	0.0				X		
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0			X			
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0			X			
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0				X		planned for Minne Tohe
Specialty Care Sub-Total	1,100					0	1,100		
Other Ambulatory Care Services									
Dental Service	97,280	Dentists	0.6				97,280		Note 10
<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	326	Optometrist	0.2				326		Note 10
<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	172	Podiatrists	0.1				172		Note 10	
<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		Note 10	
<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	164	Audiologists	0.1				164		Note 10	
<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	169	Counselors	0.9				0.8		Note 10	
Psychiatry Provider	100	Providers	0.1				0.1		Note 10	
Social Service Visits	0	Counselors	0.4				0.4		Note 10	
Alcohol & Substance Abuse Visits	0	Counselors	0.0				0.5		Tribal Circle of Life; Note 10	
Behavioral Health Totals	269	Counselors	1.3	0.0			1.8			
Inpatient Care										
Labor & Delivery	19	LDRs	0.4	0		0	19		Note 10	
Obstetrics Patient Days	41	# of Beds	0.7	0		0	41		Note 10	
<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	41	# of Bassinets	0.7	0		0	41		Note 10	
<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	32	# of Beds	0.6	0		0	32	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	33	# of Beds	0.3	0		0	33		Note 10
Endocrinology	11	# of Beds	0.1	0		0	11		Note 10
Gastroenterology	16	# of Beds	0.1	0		0	16		Note 10
General Medicine	18	# of Beds	0.2	0		0	18		Note 10
Hematology	2	# of Beds	0.0	0		0	2		Note 10
Nephrology	4	# of Beds	0.0	0		0	4		Note 10
Neurology	38	# of Beds	0.3	0		0	38		Note 10
Oncology	2	# of Beds	0.0	0		0	2		Note 10
Pulmonary	21	# of Beds	0.2	0		0	21		Note 10
Rheumatology	1	# of Beds	0.0	0		0	1		Note 10
Unknown	2	# of Beds	0.0	0		0	2		Note 10
Medical Patient Day Total	147		1.3	0		0	147		
Adult Surgical Acute Care									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	2	# of Beds	0.0	0		2			
Dermatology	1	# of Beds	0.0	0		1			
General Surgery	51	# of Beds	0.5	0		51			
Gynecology	7	# of Beds	0.1	0		7			
Neurosurgery	3	# of Beds	0.0	0		3			
Ophthalmology	0	# of Beds	0.0	0		0			
Orthopedics	19	# of Beds	0.2	0		19			
Otolaryngology	1	# of Beds	0.0	0		1			
Thoracic Surgery	1	# of Beds	0.0	0		1			
Urology	2	# of Beds	0.0	0		2			
Vascular Surgery	23	# of Beds	0.2	0		23			
Surgical Patient Day Total	109	# of Beds	1.1	0		109			
Intensive Care Unit	49	# of beds	0.2	0		49			
<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	5	# of Beds	0.0	0		5			
<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	8	# of Beds	0.0	0		0	8		Note 10
<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	67	# of Beds	0.2	0		0	67		Note 10
<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	500	# of Beds	5	0		163	336	0	





Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS	Srv Unit	Region	
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	157	# of Beds	0.6				157		Tribal; Note 12
Adolescent Residential Treatment	53	# of Beds	0.2					53	Note 5
Substance Abuse Transitional Care	7	# of Beds	1.2				7		Tribal; Note 12
Substance Abuse Non-Acute Care Totals	217		2.0				164	53	
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	1	# of Beds	2.0				2		Note 10
Assisted Living / Hospice	2	# of Beds	2.0				2		Note 10
	0	# of Beds	0.0				0		Note 10
Elder Care Totals	3		4.0				4		Note 10
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	3,668	Tech Staff @ Peak	0.4				3,668		Note 10
Microbiology	431	Tech Staff @ Peak	0.0				431		Note 10
Blood Bank	95	Tech Staff @ Peak	0.0			95			Note 4
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	4,194	Tech Staff @ Peak	0.4	0		95	4,099	0	
Pharmacy	9,994	Pharmacists	0.6				9,994	Note 10, 13	Migration % 0.0%
Acute Dialysis	3	Rooms	0.0			3			
<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	365	Rooms	0.1				365		Note 10
Ultrasound	65	Rooms	0.0				65		Note 10
Mammography	124	Rooms	0.0				124		Note 10
Fluoroscopy	25	Rooms	0.0				25		Note 10
CT	25	Rooms	0.0			25			
MRI	17	Rooms	0.0			17			
Diagnostic Imaging Totals	621	Radiologist	0.1			42	579	0	
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	0	Therapy FTE	0.0				0		Note 10
Occupational Therapy	0	Therapy FTE	0.0				X		
Speech Therapy	0	Therapy FTE	0.0				X		
Rehab Total	431	Therapy FTE	0.2	0			431		Note 10
Respiratory Therapy	4,148	Therapy FTE	0.1			4,148			
<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	6	Rooms	0.0			6			
<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	6	# FTE	0.4			6			
<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	15	Endoscopy Suites	0.0				15		Note 4
Outpatient Surgery Cases									
Cardiovascular	1	Outpatient ORs	0.0				1		Note 10
Digestive	16	Outpatient ORs	0.0				16		Note 10
Endocrine	0	Outpatient ORs	0.0				0		Note 10
ENT	8	Outpatient ORs	0.0				8		Note 10
Gynecology	5	Outpatient ORs	0.0				5		Note 10
Hemic and Lymphatic	0	Outpatient ORs	0.0				0		Note 10
Integument	6	Outpatient ORs	0.0				6		Note 10
Musculoskeletal	10	Outpatient ORs	0.0				10		Note 10
Nervous	3	Outpatient ORs	0.0				3		Note 10
Ocular	6	Outpatient ORs	0.0				6		Note 10
Respiratory	1	Outpatient ORs	0.0				1		Note 10
Urogenital	4	Outpatient ORs	0.0				4		Note 10
OP Surgical Case	60	Outpatient ORs	0.0	0	0	0	60	0	
Inpatient Surgery	15	Inpatient ORs	0.0	0		15			
Surgical Case Total	76		0.0	0	0	15	104	15	
Administrative Support									
Administration		# of FTE	5.6	0.0					Staffing based on Small Ambulatory Care (SAC) criteria SAC
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.0	0.4					SAC
<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	1.7	0.8					SAC
<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	3.0	0.6					SAC
<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	1.1	0.6					SAC
<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	0.5	0.1					SAC
<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	1.6	0.1					SAC
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	0					SAC
<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					SAC
<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	0.3	0.3					SAC
<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	2.1	0.4					SAC
<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	1.3	1.0					SAC
Public Health Nutrition		# of FTE	0.0	0.0					SAC
Environmental Health		# of FTE	0.0				0		
Health Education		# of FTE	0.0				0		
Additional Services									
Case Management		# of FTE	0.4	0.4					
<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	2.0	2.0					currently 9 Tribal for SU; 2 here
<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				0.9	spt'd by IHS at Minne-Tohe		
<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	2.0	2.0			currently 13 Tribal for SU; 2 here			
<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	134	Loc #1 - # of FTE	4.0	4.0			proposed service			
		# of Ambulances	1.0	1.0			2 at Minne Tohe; 1 at White Shield; 1 at Mandaree			
<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>										
Transportation		# of FTE	0.0	0.0			supported by other programs			
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>										
Tribal Health Administration		# of FTE	0.0	0.0			supported by Tribal at New Town			
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>										
WIC		# of FTE	0.0	0.0			currently 5 Tribal at New Town, support SU			
<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	0.4			spt'd by IHS at New Town			
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>										
Injury Prevention		# of FTE	0.0	0.0			supported by Tribal at New Town			
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>										
Wellness Center		# of FTE	0.0	0.0			spt'd by IHS at New Town			
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>										
Family Planning/Domestic Violenc		# of FTE	0.0	0.0			supported by Tribal at New Town			
<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	0.0			supported by Tribal at New Town			
<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			supported by WIC Tribal staff at New Town			
<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			29.9							



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS	Srv Unit	Region	

Notes:

- Note 1 Visiting Professional Clinic providers from Regional*
- Note 2 Visiting Professional Tele Medicine providers from Regional*
- Note 3 Visiting Professional Tele Medicine providers from Area*
- Note 4 Referred to Regional*
- Note 5 Referred to AAYRTC; Tribal projects xxx bed days demand in 2015*
- Note 6 Visiting Resource from Regional*
- Note 7 Teleradiography Service to local imaging resource*
- Note 8 Base WL increased by referred WL from Twin Buttes Health Station*
- Note 9 This service programmed to support Minne Tohe demand - others to continue CHS referral*
- Note 10 Referred to other site within Ft. Berthold Service Unit: Minne Tohe Health Clinic*
- Note 11 Visiting Professional Clinic providers from Service Unit: Minne Tohe Health Clinic*
- Note 12 Referred to other site within Ft. Berthold Service Unit: Parshall Detox or Referral Center*
- Note 13 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
Primary Care								
Provider Visits Only								
Family Practice	-	Providers	-	0.4	100%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	1.0	100%			
		Exam Rooms	-	2.0	100%			
Internal Medicine	-	Providers	-	-	100%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pediatric	-	Providers	-	-	100%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Ob/Gyn	-	Providers	-	-	100%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Primary Care Total	-	Providers	-	0.4	100%	-		\$ -
		Provider Offices	-	1.0	100%			
		Nursing Support (RN+LPN+CNA)	-	0.4	100%			
		Exam Rooms	-	2.0	100%			
		Dept. Gross Sq. Mtrs	113.4	66.0	58%			
Emergency Care								
	-	ER Providers	-	-	100%	-	\$ 294	\$ -
		Nursing Support (RN+LPN)	-	-	100%			
		Patient Spaces	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Specialty Care								
Provider Visits Only								
Orthopedics	-	Providers	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Ophthalmology	-	Providers	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Dermatology	-	Providers	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
General Surgery	-	Providers	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Otolaryngology	-	Providers	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Cardiology	-	Providers	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Urology	-	Providers	-	-	100%	-	\$ -	\$ -
		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%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Other Subspecialties						-	\$ -	\$ -
Nephrology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Allergy		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pulmonology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Gerontology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Gastroenterology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Rheumatology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Oncology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pediatric-Genetics		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Traditional Healing		Providers	-	-	100%			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Podiatry Visits	-	Podiatrists	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Podiatry Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Specialty Care Sub-Total	-	Exam Rooms	-	-	100%	-	\$ -	\$ -
		Provider Offices	-	-	100%			
		Dept. Gross Sq. Mtrs	-					
					100%			
Total In-House Providers	-	Providers	-	0.4	100%			
Visiting Professional Clinic	-	Exam	-	-	100%			
		Provider Offices	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			

Eye Lane, Visiting Optometrist



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	-	Dentists	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Hygienists	-	-	100%			
		Dental Chair	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
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	-	-	100%			
Psychiatry		Counselors	-	-	100%			
Social Service Visits		Counselors	-	-	100%			
Alcohol & Substance Abuse		Counselors	-	-	100%			
Behavioral Health Total		Total Counselors	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Counselor Offices	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care								
Births	-	LDRPs	-	-	100%	4	\$ 2,054	\$ 8,688
		Dept. Gross Sq. Mtrs	-	-	100%			
Obstetric Patient Days	-	Post Partum beds	-	-	100%	9		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	-	# of Bassinets	-	-	100%	26	\$ 1,026	\$ 26,624
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	-	# of Beds	-	-	100%	19	\$ 1,026	\$ 19,361
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Medical Acute Care	-	# of Beds	-	-	100%	29	\$ 904	\$ 26,314
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	199	\$ 904	\$ 180,071
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	49	\$ 904	\$ 44,694
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	20	\$ 550	\$ 11,233
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	-	# of Beds	-	-	100%	4	\$ 932	\$ 3,585
		Dept. Gross Sq. Mtrs	-	-	100%			
Sub Acute/Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	356		\$ 320,570
		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	-	Tech staff @ peak	-	0.4	100%			
Microbiology Lab	-	Tech staff @ peak	-	-	100%			
Blood Bank	-	Tech staff @ peak	-	-	100%			
Anatomical Pathology	-	Tech staff @ peak	-	-	100%			
Lab Total	-	Tech staff @ peak	-	0.4	100%	95	\$ 139	\$ 13,235
		Dept. Gross Sq. Mtrs	-	10.0	100%			
Pharmacy	-	Pharmacists	-	-	100%			\$ -
		Dept. Gross Sq. Mtrs	7.7	10.0	130%			
Acute Dialysis	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Diagnostic Imaging								
Radiographic exams	-	Rooms	-	-	100%	-	\$ -	\$ -
Ultrasound Exams	-	Rooms	-	-	100%	-	\$ -	\$ -
Mammography Exams	-	Rooms	-	-	100%	-	\$ -	\$ -
Fluoroscopy Exams	-	Rooms	-	-	100%	-	\$ -	\$ -
CT	-	Rooms	-	-	100%	25	\$ -	\$ -
MRI exams	-	Rooms	-	-	100%	17	\$ -	\$ -
Diagnostic Imaging Total	-	Radiologists	-	-	100%	42		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Nuclear Medicine	-	Rooms	-	-	100%	-	\$ -	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Radiation Oncology	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Chemotherapy	-	Patient Spaces	-	-	100%	-	\$ -	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Rehabilitation Services								
PT Visits		Therapy FTE	-	-	100%			
OT Visits		Therapy FTE	-	-	100%			
Speech Therapy Visits		Therapy FTE	-	-	100%			
Rehab Total	-	Therapy FTE	-	-	100%	-	\$ 153	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
RT Workload Minutes	-	Therapy FTE	-	-	100%	4,148		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Cardiac Catheterization	-	Rooms	-	-	100%	6	\$ 4,566	\$ 26,389
		Dept. Gross Sq. Mtrs	-	-	100%			
Surgery								
Outpatient Endoscopy Cases	-	Endoscopy Suites	-	-	100%	-	\$ -	\$ -
Outpatient Surgery Cases	-	Outpatient ORs	-	-	100%	-	\$ -	\$ -
Inpatient Surgical Cases	-	Inpatient ORs	-	-	100%	15		\$ -
		# of Pre-Op Spaces	-	-	100%			
		# of PACU Spaces	-	-	100%			
		# of Phase II Spaces	-	-	100%			
Surgical Case Total	-	# of ORs	-	-	100%	15		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Administrative Support								
Administration		# of FTE	-	0.5	100%			
		Dept. Gross Sq. Mtrs	-	5.0	100%			
Information Management		# of FTE	0.4	-	0%			
		Dept. Gross Sq. Mtrs	11.0	-	0%			
Health Information Mngmt.		# of FTE	0.8	0.25	31%			
		Dept. Gross Sq. Mtrs	11.3	2.5	22%			
Business Office		# of FTE	0.6	0.25	42%			
		Dept. Gross Sq. Mtrs	-	2.5	100%			
Contract Health		# of FTE	0.6	-	0%			
		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
Facility Support Services								
Clinical Engineering		# of FTE	0.1	-	0%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Facility Management		# of FTE	0.1	0.5	500%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Central Sterile		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Dietary		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Property & Supply		# of FTE	0.3	-	0%			
		Dept. Gross Sq. Mtrs	19.3	25.0	130%			
Housekeeping & Linen		# of FTE	0.4	-	0%			
		Dept. Gross Sq. Mtrs	6.6	2.0	30%			
Preventive Care								
Public Health Nursing		# of FTE	1.0	-	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	16.3	-	0%			
Public Health Nutrition		# of FTE	-	-	100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	-	-	100%			
Environmental Health		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Health Education		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Case Management		# of FTE	0.4	-	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	7.5	-	0%			
CHR		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	27.2	-	0%			
Diabetes Program		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Outreach Diabetes		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Wellness Center		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
WIC		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Additional Services - IHS Supported								
Hostel Services		Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
EMS		# of FTE	4.0	-	0%	-	\$ 930	\$ -
		# of Ambulances	2.0	-	0%			
		Dept. Gross Sq. Mtrs	120.6	-	0%			
Security		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Transportation		# of FTE	-	-	100%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			29.9	5.1	17%	36.4	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			409	220	54%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care			
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars	
Substance Abuse Non-Acute Care									
Adult Residential Treatment	-	# of Beds	-	-	100%				
		Dept. Gross Sq. Mtrs	-	-	100%				
Adolescent Residential Treatment	-	# of Beds	-	-	100%				
		Dept. Gross Sq. Mtrs	-	-	100%				
Substance Abuse Transitional Care	-	# of Beds	-	-	100%				
		Dept. Gross Sq. Mtrs	-	-	100%				
Total SANAC - Building Gross Square Meters			-	-	100%				
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	-	# of Home Health Care FTE	-	-	100%	6	\$ -	\$ -	
		Bldg. Gross Sq. Mtrs	-	-	100%				
Elder Care Total	-	# of patient beds	-	-	100%				
		Bldg. Gross Sq. Mtrs	27.2	-	0%				
Total Elder Care - Building Gross Square Meters			34	-	0%				
Miscellaneous Services									
Tribal Health Administration		# of FTE	-	-	100%				
		Dept. Gross Sq. Mtrs	-	-	100%				
Tobacco Cessation		# of FTE	-	-	100%				
		Bldg. Gross Sq. Mtrs	-	-	100%				
Family Planning/Domestic Violence		# of FTE	-	-	100%				
		Bldg. Gross Sq. Mtrs	-	-	100%				
FAS/FAE		# of FTE	-	-	100%				
		Bldg. Gross Sq. Mtrs	-	-	100%				
Maternal/Child Health		# of FTE	-	-	100%				
		Bldg. Gross Sq. Mtrs	-	-	100%				
Injury Prevention		# of FTE	-	-	100%				
		Bldg. Gross Sq. Mtrs	-	-	100%				
Other		# of FTE	-	-	100%				
		Bldg. Gross Sq. Mtrs.	-	-	100%				
Other		# of FTE	-	-	100%				
		Bldg. Gross Sq. Mtrs.	-	-	100%				
Miscellaneous Services Building Gross Square Mtrs			-	-	100%				
Grand Total - Total Building Gross Square Meters			443	220	50%				
						Contract Health Dollars Sub-Total			\$ 360,194
						Other Expenditures - Contract Health			\$ 79,963
						Inflation Adjusted CHS \$ - Total			\$ 589,811