



Manderson 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

Services & Resourcing Priorities	
1	<i>Staffing for New Building (Joint Venture)</i>
2	<i>Recruitment</i>
3	<i>Housing - Family Practice</i>
4	<i>Housing - Dental</i>
5	<i>Housing - EMS</i>
6	<i>Housing - Support Staff</i>
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Executive Summary

Campus Infrastructure Priorities	
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Functional Deficiencies	
1	<i>Size: Limited size of rooms and storage.</i>
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Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	1,465	1,377	1,515	1,452	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	71	49	55	58	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	0	0	0%
ER/Non-urgent	0	0	0	0	0	0	0	0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	1	0	0	0	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	2	1	0	0	0	0	0.0%
Otolaryngology	0	0	1	0	0	0	0	0	0.0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
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	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	1,537	1,426	1,573	1,512	0	0	0	0	0%
Direct & Tribal Care + Contract Care	1,537	1,426	1,573	1,512					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0	0	0	0	0	0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	0	38	105	48	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0	0	0	0	0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	0	0	0	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	1	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	1	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	1	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	1	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	4,461	3,386	3,492	3,780	0	0	0	0	0.0%
Internal Medicine	156	142	74	124	0	0	0	0	0.0%
Pediatric	1,289	1,263	1,199	1,250	0	0	0	0	0.0%
Ob/Gyn	848	755	900	834	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	699	1,990	2,207	1,632				0	0.0%
ER/Non-urgent	277	10	10	99				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	18	23	13	18	100.0%
Ophthalmology	24	17	22	21	11	11	3	8	28.4%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	36	41	55	44	24	13	2	13	22.8%
Otolaryngology	28	24	28	27	14	14	7	12	30.4%
Cardiology	0	0	1	0	1	8	2	4	91.7%
Urology	0	0	0	0				0	0%
Neurology	8	16	11	12	8	5	4	6	32.7%
Nephrology	0	0	0	0	11	15	2	9	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	7,826	7,644	7,999	7,823	87	89	33	70	0.9%
Direct & Tribal Care + Contract Care	7,913	7,733	8,032	7,893					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	133	168	234	178	1	1	22	8	4.3%
Podiatry Visits	161	202	263	209	12	16	2	10	4.6%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	62	46	87	65	1	4	24	10	12.9%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	1	2	10	4	100.0%
Psychiatry	28	18	23	23	2	1	2	2	6.8%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	28	18	23	23	3	3	12	6	20.7%

* 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	49	40	48	46	0	1	1	1	1.4%	
Obstetrics Patient Days	119	106	109	111	0	7	7	5	4.0%	
Neonatology Patient Days	92	55	88	78	0	0	11	4	4.5%	
Pediatric Patient Days	52	73	70	65	1	9	0	3	4.9%	
Adult Medical Patient Days										
Cardiology	14	35	57	35	56	39	56	50	58.8%	
Endocrinology	69	47	40	52	0	7	1	3	4.9%	
Gastroenterology	44	125	92	87	1	38	31	23	21.1%	
General Medicine	35	55	50	47	0	34	7	14	22.7%	
Hematology	13	1	24	13	0	0	0	0	0.0%	
Nephrology	27	23	53	34	0	0	41	14	28.5%	
Neurology	16	38	13	22	4	15	8	9	28.7%	
Oncology	1	0	0	0	3	37	0	13	97.6%	
Pulmonary	102	47	35	61	59	21	15	32	34.1%	
Rheumatology	0	0	8	3	0	0	0	0	0.0%	
Unknown	0	15	5	7	3	0	5	3	28.6%	
Medical Patient Day Total	321	386	377	361	126	191	164	160	30.7%	
Adult Surgical Patient Days										
Dentistry	0	0	2	1	0	0	0	0	0.0%	
Dermatology	3	6	5	5	0	9	0	3	39.1%	
General Surgery	129	131	80	113	80	23	34	46	28.7%	
Gynecology	17	15	1	11	0	0	0	0	0.0%	
Neurosurgery	0	0	0	0	56	26	0	27	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	28	62	4	31	5	24	5	11	26.6%	
Otolaryngology	2	0	5	2	0	3	1	1	36.4%	
Thoracic Surgery	0	0	4	1	0	12	0	4	75.0%	
Urology	0	0	0	0	0	0	2	1	100.0%	
Vascular Surgery	10	0	0	3	0	0	0	0	0.0%	
Surgical Patient Day Total	189	214	101	168	141	97	42	93	35.7%	
Psychiatry Patient Days	88	7	5	33	14	10	15	13	28.1%	
Medical Detox Patient Days	6	2	7	5	0	1	0	0	6.3%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	867	843	757	822	282	315	239	279	25.3%	
Direct & Tribal + Contract Care	1,149	1,158	996	1,101	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	3	0	0	1				0	0.0%
Radiographic Exams	0	0	0	0	8	38	156	67	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	1	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	17	74	112	68				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	4	2	0	2				0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	1	0	3	1				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	1	0	0	0				0	0.0%
Gynecology	3	1	2	2				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	2	0	1				0	0.0%
Musculoskeletal	1	0	1	1				0	0.0%
Nervous	0	0	0	0				0	0%
Ocular	0	1	1	1				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	1	0	1	1				0	0.0%
OP Surgical Case Total	7	4	8	6	0	0	0	0	0%
Inpatient Surgery Cases	47	34	31	37	14	20	9	14	27.7%
Surgical Case Total	54	38	39	44	14	20	9	14	25%
Direct & Tribal + Contract Care	68	58	48	58					
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	2,031			2,449					
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	3,780	2,149		4558	2,592		4,538	4,538	0
Internal Medicine	124	740		150	892		892	892	0
Pediatric	1,250	1,332		1508	1,606		1,606	1,606	0
Ob/Gyn	834	779		1006	939		1,006	1,006	0
Primary Care Sub-Tot.	5,988	5,000	6,670	7,221	6,029	8,043	8,043	8,043	0
Emergency Care									
Emergency/Urgent	1,632	460		1968	555		1,968	1,968	0
ER/Non-urgent	99	307		119	370		119	119	0
Emerg. Care Sub-Tot.	1,731	767	833	2,087	925	1,007	2,087	2,087	0
Specialty Care									
Orthopedics	18	352		22	425		425	425	0
Ophthalmology	29	235		35	284		284	284	0
Dermatology	0	275		0	332		332	332	0
General Surgery	57	271		69	327		327	327	0
Otolaryngology	38	174		46	210		210	210	0
Cardiology	4	67		5	80		80	80	0
Urology	0	86		0	104		104	104	0
Neurology	17	74		21	89		89	89	0
Other Specialties		570		0	687		687	687	0
Nephrology	9	Unknown		11	Unknown		11	11	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.	173	2,105	320	209	2,538	385	2,549	2,549	0
Total Provider Visits By PSA Residents	7,893	7,872	7,823	9,517	9,492	9,435	12,679	12,679	0
Provider Visits	Unmet need if (-)	70	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.89	3.88	3.85	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	180,383	192,945	0	217,499	232,655	232,655	232,655	0
Optometry Visits	186	Unknown	632	225	Unknown	765	765	765	0
Podiatry Visits	219	315		264	380		380	380	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	75	329	221	90	397	266	397	397	0
Outpatient Behavioral Health Services									
Mental Health Visits	4	Unknown	317	5	Unknown	380	380	380	0
Psychiatry	25	192		30	232		232	232	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	29	192	317	35	232	380	612	612	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	2,031			2,449					
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	46	41	46	56	49	55	56	46	10
Obstetrics Patient Days	116	79	98	140	95	119	140	115	25
Neonatology Patient Days	82	144		99	174		174	106	68
Pediatric Patient Days	68	72	0	82	86	0	86	54	32
Adult Medical Patient Days									
Cardiology	86	47		103	56		103	77	26
Endocrinology	55	9		66	10		66	66	0
Gastroenterology	110	30		133	36		133	133	0
General Medicine	60	36		73	44		73	65	7
Hematology	13	5		15	7		15	8	8
Nephrology	48	9		58	11		58	50	8
Neurology	31	20		38	24		38	33	5
Oncology	14	12		16	15		16	5	11
Pulmonary	93	46		112	56		112	94	18
Rheumatology	3	2		3	2		3	3	0
Unknown	9	3		11	4		11	11	0
Medical Patient Day Total	522	218	163	629	264	197	629	547	82
Adult Surgical Patient Days									
Dentistry	1	0		1	1		1	1	0
Dermatology	8	1		9	2		9	9	0
General Surgery	159	64		192	78		192	128	63
Gynecology	11	15		13	18		18	16	3
Neurosurgery	27	16		33	19		33	11	22
Ophthalmology	0	1		0	1		1	0	0
Orthopedics	43	40		51	48		51	43	8
Otolaryngology	4	14		4	16		16	2	14
Thoracic Surgery	5	23		6	28		28	1	27
Urology	1	9		1	11		11	5	6
Vascular Surgery	3	15		4	18		18	7	11
Surgical Patient Day Total	261	198	109	315	239	133	378	225	154
Psychiatry Patient Days	46	39	30	56	47	37	56	15	41
Medical Detox Patient Days	5	6		6	8		8	5	2
Sub Acute/Transitional Care	0	125		0	151		151	151	0
Inpatient Care Totals	1,101	882	400	1,328	1,064	486	1,623	1,218	405
Inpatient Patient Days	Unmet need if (-) 219		Over Utilization if (+)						
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	294		0	354		354	354	0
Adol. Residential Treatment	0	114		0	132		132	132	0
SA Transitional Care	0	14		0	17		17	17	0
Substance Abuse Total	0	422	0	0	503	0	503	503	0
Elder Care									
Skilled Nursing Patients	0	3		0	3		3	3	0
Assisted Living Patients	0	3		0	4		4	4	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	6	0	0	8	0	8	8	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	2,031			2,449					
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		7,925	6,037		9,559	7,280	9,559	8,684	554
Microbiology Billable Tests		1,133	1,432		1,367	1,728	1,728	1,002	668
Blood Bank Billable Tests		197	116		237	140	237	225	5
Anatomical Pathology		16	38		20	46	46	0	44
Lab Billable Tests	0	9,272	7,623	0	11,182	9,194	11,182	9,911	1,271
Pharmacy Scripts (Note 1)	0	19,679	<= Mig Adj	0	23,730	<= Mig Adj	23,730	23,730	0
Acute Dialysis Procedures	1	5		1	6		6	6	0
Radiographic Exams	67	650	700	81	784	845	845	845	0
Ultrasound Exams	0	125	97	0	151	117	151	151	0
Mammography Exams	0	221	210	0	266	253	266	266	0
Fluoroscopy Exams	0	33	48	0	39	58	58	58	0
CT Exams	0	48	17	0	58	20	58	58	0
MRI Exams	0	33		0	40		40	40	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	68	Unknown		82	Unknown		82	82	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	68	-	816	82	-	982	982	982	0
Respiratory Therapy		Unknown	7,965		Unknown	9,613	9,613	9,613	0
Workload Minutes	0			0					
Cardiac Catheterization	0	6		0	13		13	13	0
Home Health Care Patients	0	12		0	15		15	15	0
Minor Procedure Cases									
Endoscopy		28			34		34	34	0
Outpatient Surgery Cases									
Cardiovascular	0	2		0	2		2	2	0
Digestive	1	30		2	36		36	36	0
Endocrine	0	0		0	0		0	0	0
ENT	0	17		0	20		20	20	0
Gynecology	2	11		2	13		13	13	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	1	12		1	14		14	14	0
Musculoskeletal	1	19		1	23		23	23	0
Nervous	0	5		0	6		6	6	0
Ocular	1	11		1	13		13	13	0
Respiratory	0	2		0	2		2	2	0
Urogenital	1	8		1	10		10	10	0
OP Surgical Case Total	6	115	59	8	139	74	139	139	0
Inpatient Surgery Cases	52	45	49	62	55	62	62	38	24
Surgical Case Total	58	160	108	70	193	136	201	177	24
EMS Responses	0	266		0	321		321	321	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	4,538	Providers	1.0	4,538						
Internal Medicine	892	Providers	0.2		892					Note 1
Pediatric	1,606	Providers	0.4		1,606					Note 1
Ob/Gyn	1,006	Providers	0.3		1,006					Note 1
Primary Care Total	8,043	Providers	1.9	4,538	3,505					One Doc for all Svcs
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	1,968	Patient Spaces	1.0							
ER/Non-urgent	119	Providers	0.0							
Emergency Care Total	2,087	Patient Spaces	1.1				2,087			
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	425	Providers	0.2		425					Note 1
Ophthalmology	284	Providers	0.1		284					Note 1
Dermatology	332	Providers	0.1		332					Note 1
General Surgery	327	Providers	0.1		327					Note 1
Otolaryngology	210	Providers	0.1		210					Note 1
Cardiology	80	Providers	0.0		80					Note 1
Urology	104	Providers	0.0		104					Note 1
Neurology	89	Providers	0.0		89					Note 1
Other Subspecialties	687	Providers	0.3				687			
Nephrology	11	Providers	0.0			11				
Allergy	Unknown	Providers	0.0			x				
Pulmonology	Unknown	Providers	0.0			x				
Gerontology	Unknown	Providers	Unknown			x				
Gastroenterology	Unknown	Providers	0.0			x				
Rheumatology	Unknown	Providers	Unknown			x				
Oncology	Unknown	Providers	0.0			x				
Pediatric-Genetics	Unknown	Providers	Unknown			x				
Traditional Healing	0	Providers	0.0			x				
Specialty Care Sub-Total	2,549				1,851	11	687			
Other Ambulatory Care Services										
Dental Service	232,655	Dentists	1.4	232,655						
<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	765	Optometrist	0.4				765			
<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	380	Podiatrists	0.1	380					
<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	397	Audiologists	0.2	397					
<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	380	Counselors	1.6	1.5					
Psychiatry Provider	232	Providers	0.1	0.1					
Social Service Visits	0	Counselors	0.9	0.9					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	1.0					
Behavioral Health Totals	612	Counselors	2.5	3.4		0.1		Note 2	
Inpatient Care									
Labor & Delivery	46	LDRs	0.6	0		0	46		
Obstetrics Patient Days	115	# of Beds	1.2	0		0	115		
<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	106	# of Bassinets	1.2	0		0	106		
<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	54	# of Beds	0.8	0		0	54	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	77	# of Beds	0.4	0		0	77			
Endocrinology	66	# of Beds	0.4	0		0	66			
Gastroenterology	133	# of Beds	0.8	0		0	133			
General Medicine	65	# of Beds	0.4	0		0	65			
Hematology	8	# of Beds	0.0	0		0	8			
Nephrology	50	# of Beds	0.3	0		0	50			
Neurology	33	# of Beds	0.2	0		0	33			
Oncology	5	# of Beds	0.0	0		0	5			
Pulmonary	94	# of Beds	0.5	0		0	94			
Rheumatology	3	# of Beds	0.0	0		0	3			
Unknown	11	# of Beds	0.1	0		0	11			
Medical Patient Day Total	547		3.1	0		0	547			
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	9	# of Beds	0.1	0		0	9			
General Surgery	128	# of Beds	1.0	0		0	128			
Gynecology	16	# of Beds	0.1	0		0	16			
Neurosurgery	11	# of Beds	0.1	0		0	11			
Ophthalmology	0	# of Beds	0.0	0		0	0			
Orthopedics	43	# of Beds	0.3	0		0	43			
Otolaryngology	2	# of Beds	0.0	0		0	2			
Thoracic Surgery	1	# of Beds	0.0	0		0	1			
Urology	5	# of Beds	0.0	0		0	5			
Vascular Surgery	7	# of Beds	0.1	0		0	7			
Surgical Patient Day Total	225	# of Beds	1.7	0		0	225			
Intensive Care Unit	141	# of beds	0.6	0		0	141			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>										
Psychiatry Patient	15	# of Beds	0.0	0		0	6	9		
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										
Medical Detox Patient	5	# of Beds	0.0	0		0		86		
<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	151	# of Beds	0.5	0		0	151			
<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	1,359	# of Beds	9	0		0	1,345	95		



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	354	# of Beds	1.3				354		
Adolescent Residential Treatment	132	# of Beds	0.5				132		
Substance Abuse Transitional Care	17	# of Beds	2.9				17		
Substance Abuse Non-Acute Care Totals	503		4.7				503		
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	3.3	# of Beds	4.0				4		
Assisted Living / Hospice	4	# of Beds	4.0				4		
	0	# of Beds	0.0				0		
Elder Care Totals	8		8.0				8		
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	8,684	Tech Staff @ Peak	0.9	8,684					
Microbiology	1,002	Tech Staff @ Peak	0.1	1,002					
Blood Bank	225	Tech Staff @ Peak	0.0				225		
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	9,911	Tech Staff @ Peak	1.0						
Pharmacy	23,730	Pharmacists	1.5	23,730			Note 5	Migration %	0.0%
Acute Dialysis	6	Rooms	0.0			6			
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	845	Rooms	0.1	845					Cross trained Lab staff
Ultrasound	151	Rooms	0.1				151		
Mammography	266	Rooms	0.1				266		
Fluoroscopy	58	Rooms	0.0				58		
CT	58	Rooms	0.0				58		
MRI	40	Rooms	0.0				40		
Diagnostic Imaging Totals	1,418	Radiologist	0.1	845			573		
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	82	Therapy FTE	0.0			0	82		
Occupational Therapy	0	Therapy FTE	0.0			X	0		
Speech Therapy	0	Therapy FTE	0.0			X	0		
Rehab Total	982	Therapy FTE	0.5			0	982		
Respiratory Therapy	9,613	Therapy FTE	0.1			0	9,613		
<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	13	Rooms	0.0			13			
<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	15	# FTE	1.0			15			
<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	34	Endoscopy Suites	0.0				34		
Outpatient Surgery Cases									
Cardiovascular	2	Outpatient ORs	0.0				2		
Digestive	36	Outpatient ORs	0.0				36		
Endocrine	0	Outpatient ORs	0.0				0		
ENT	20	Outpatient ORs	0.0				20		
Gynecology	13	Outpatient ORs	0.0				13		
Hemic and Lymphatic	1	Outpatient ORs	0.0				1		
Integument	14	Outpatient ORs	0.0				14		
Musculoskeletal	23	Outpatient ORs	0.0				23		
Nervous	6	Outpatient ORs	0.0				6		
Ocular	13	Outpatient ORs	0.0				13		
Respiratory	2	Outpatient ORs	0.0				2		
Urogenital	10	Outpatient ORs	0.0				10		
OP Surgical Case	139	Outpatient ORs	0.1	0	0	0	139		
Inpatient Surgery	38	Inpatient ORs	0.0	0		0	38		
Surgical Case Total	177		0.1	0	0	0	210		
Administrative Support									
Administration		# of FTE	6.0			5.0			
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.3			1.3			
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	3.7			2.7			
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									



Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Business Office		# of FTE	4.0	3.0					
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	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	0.6	0.6					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	2.3	1.3					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	0.6	0.6					
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	3.3	2.3					
<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	4.1	3.1					
Public Health Nutrition		# of FTE	1.0	1.0					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	1.0	1.0					
Additional Services									
Case Management		# of FTE	1.0	1.0					
<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 4
<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					Note 4	
<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	1.0						
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>										
EMS	321	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>										
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	0.0					Note 4	
<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	1.0						
<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>										
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>										
Total FTE Staff			48.6							

Notes:

Note 1. VP's from Svc. Unit Pool

Note 2. Override

Note 3. Small Ambulatory Surgery Center

Note 4. At Pine Ridge

Pharmacy workloads have been modified to take into account current scrips per provider visit ratios applied to the future total provider visits. Migration modifications have been applied to the USNA in the Market Assessment

Note 5. *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	4,538	Providers	1.0	0.2	20%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0	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	4,538	Providers	1.0	0.2	20%	-		\$ -
		Provider Offices	1.0	-	0%			
		Nursing Support (RN+LPN+CNA)	1.5	0.2	13%			
		Exam Rooms	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	146.0		0%			
Emergency Care						Provider Visits Only		
	-	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%	-	\$ 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%			
Allergy		Exam Rooms	-		100%			
		Providers	-		100%			
		Visiting Providers to outlying areas.						
Pulmonology		Provider Offices	-		100%			
		Exam Rooms	-		100%			
		Providers	-		100%			
Gerontology		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Gastroenterology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
Rheumatology		Exam Rooms	-		100%			
		Providers	-		100%			
		Visiting Providers to outlying areas.						
Oncology		Provider Offices	-		100%			
		Exam Rooms	-		100%			
		Providers	-		100%			
Pediatric-Genetics		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%			
		Providers	-		100%			
Total In-House Providers	4,538	Providers	1.0	0.2	20%			
Visiting Professional Clinic	5,735	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	232,655	Dentists	1.4		0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Hygienists	0.7		0%			
		Dental Chair	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	164.0	76.0	46%			
Optometry Visits	-	Optometrist	-		100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Eye Lanes	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Dialysis Patients	-	Dialysis Stations	-		100%	-	\$ 2,810	\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Audiology Visits	-	Audiologists	-		100%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.						
		Audiologist Offices	-		100%			
		Audiology Booths	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Behavioral Health								
Mental Health Visits		Counselors	1.5		0%			
Psychiatry		Counselors	0.1		0%			
Social Service Visits		Counselors	0.9		0%			
Alcohol & Substance Abuse		Counselors	1.0		0%			
Behavioral Health Total		Total Counselors	3.5	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Counselor Offices	4.0		0%			
		Dept. Gross Sq. Mtrs	104.0		0%			
Inpatient Care								
Births	-	LDRPs	-		100%	10	\$ 2,054	\$ 20,656
		Dept. Gross Sq. Mtrs	-		100%			
Obstetric Patient Days	-	Post Partum beds	-		100%	25		
		Dept. Gross Sq. Mtrs	-		100%			
Neonatology Patient Days	-	# of Bassinets	-		100%	68	\$ 1,026	\$ 69,714
		Dept. Gross Sq. Mtrs	-		100%			
Pediatric Patient Days	-	# of Beds	-		100%	32	\$ 1,026	\$ 32,811
		Dept. Gross Sq. Mtrs	-		100%			
Adult Medical Acute Care	-	# of Beds	-		100%	82	\$ 904	\$ 74,451
		Dept. Gross Sq. Mtrs	-		100%			
Adult Surgical Acute Care	-	# of Beds	-		100%	154	\$ 904	\$ 138,990
		Dept. Gross Sq. Mtrs	-		100%			
Intensive Care Patient Days	-	# of Beds	-		100%	-	\$ 904	\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Psychiatric Patient Days	-	# of Beds	-		100%	41	\$ 550	\$ 22,478
		Dept. Gross Sq. Mtrs	-		100%			
Medical Detox Patient Days	-	# of Beds	-		100%	2	\$ 932	\$ 2,317
		Dept. Gross Sq. Mtrs	-		100%			
Sub Acute/Transitional Care	-	# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	405		\$ 361,416
		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	8,684	Tech staff @ peak	0.9		0%			
Microbiology Lab	1,002	Tech staff @ peak	0.1		0%			
Blood Bank	-	Tech staff @ peak	-		100%			
Anatomical Pathology	-	Tech staff @ peak	-		100%			
Lab Total	9,686	Tech staff @ peak	1.0	-	0%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	31.6	14.3	45%			
Pharmacy	23,730	Pharmacists	0.9		0%			\$ -
		Dept. Gross Sq. Mtrs	47.5	5.6	12%			
Acute Dialysis	-	Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Diagnostic Imaging								
Radiographic exams	845	Rooms	0.1		0%	-	\$ 244	\$ -
Ultrasound Exams	-	Rooms	-		100%	-	\$ 207	\$ -
Mammography Exams	-	Rooms	-		100%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-		100%	-	\$ 63	\$ -
CT	-	Rooms	-		100%	-	\$ 651	\$ -
MRI exams	-	Rooms	-		100%	-	\$ 745	\$ -
Diagnostic Imaging Total	845	Radiologists	0.1		0%			\$ -
		Dept. Gross Sq. Mtrs	150.0		0%			
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	-		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%			\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Cardiac Catheterization	-	Rooms	-		100%	13	\$ 4,566	\$ 59,358
		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	5.0		0%			
		Dept. Gross Sq. Mtrs	94.9		0%			
Information Management		# of FTE	1.3		0%			
		Dept. Gross Sq. Mtrs	22.0		0%			
Health Information Mngmt.		# of FTE	2.7	0.2	8%			
		Dept. Gross Sq. Mtrs	20.5	10.4	51%			
Business Office		# of FTE	3.0		0%			
		Dept. Gross Sq. Mtrs	45.0	15.6	35%			
Contract Health		# of FTE	0.0		0%			
		Dept. Gross Sq. Mtrs	0.0		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
Facility Support Services								
Clinical Engineering		# of FTE	0.6		0%			
		Dept. Gross Sq. Mtrs	18.1		0%			
Facility Management		# of FTE	1.3		0%			
		Dept. Gross Sq. Mtrs	18.4		0%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Property & Supply		# of FTE	0.6		0%			
		Dept. Gross Sq. Mtrs	28.9		0%			
Housekeeping & Linen		# of FTE	2.3		0%			
		Dept. Gross Sq. Mtrs	7.7		0%			
Preventive Care								
Public Health Nursing		# of FTE	3.1		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	54.5		0%			
Public Health Nutrition		# of FTE	1.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	12.3		0%			
Environmental Health		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Health Education		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Case Management		# of FTE	1.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	18.0		0%			
CHR		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Diabetes Program		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Wellness Center		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs	180.0		0%			
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	9.0		0%	-	\$ 930	\$ -
		# of Ambulances	1.0		0%			
		Dept. Gross Sq. Mtrs	60.3		0%			
Security		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Transportation		# of FTE	1.0		0%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	13.6		0%			
Total FTE Staff - IHS or IHS 638 RRM Supported			48.6	0.6	1%			
Total Building Gross Square Meters			1,993	172	9%			Not SAC
Substance Abuse Non-Acute Care								
Adult Residential Treatment		# of Beds	-		100%			
		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
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	1.0		0%			
		Bldg. Gross Sq. Mtrs	13.6		0%			
Home Health Care	15	# 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	47.6	-	0%			
Total Elder Care - Building Gross Square Meters			60	-	0%			

Miscellaneous Services					
Tribal Health Administration		# of FTE	-		100%
		Dept. Gross Sq. Mtrs	-	-	100%
Outreach Diabetes		# of FTE	1.0		0%
		Bldg. Gross Sq. Mtrs	13.6	-	0%
Tobacco Cessation		# of FTE	1.0		0%
		Bldg. Gross Sq. Mtrs	13.6	-	0%
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	13.6	-	0%
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			40.8	-	0%

Grand Total - Total Building Gross Square Meters	2,094	172	8%	Contract Health Dollars Sub-Total	\$ 420,774
				Other Expenditures - Contract Health	\$ 93,412
				Inflation Adjusted CHS \$ - Total	\$ 689,010